

DATE: 07 AUGUST 2024

**REPORT TO: SECTION 79 PORTFOLIO COMMITTEES  
MAYCO  
COUNCIL**

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**1. ITEM NUMBER: EG 10/08/24**

P3599

**2. SUBJECT**

**ECONOMIC GROWTH: 2023/24 THIRD QUARTER'S PROGRESS REPORT ON THE  
DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

**ISIHLOKO**

**UHLUMO LWEZOQOQOSHO: INGXELO ENGENKQUBELA NGOKUMALUNGA  
NENDLELA YOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE YEKOTA  
YESITHATHU KOWAMA2023/24**

**ONDERWERP**

**EKONOMIESE GROEI: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN  
DEPARTEMENTE SE PRESTASIE GEDURENDE DIE DERDE KWARTAAL VAN 2023/24**

**3. DELEGATED AUTHORITY**

In terms of delegation (C34/10/23), PART 7-Delegation 1 (4)

This report is

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

#### 4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2023/24 financial year. This report will cover the period from 01 July 2023 – 31 March 2024. The indicators actual performance are reported cumulatively.

Once considered by the Portfolio Committee the report will be submitted to the Executive Mayor together with the Mayoral Committee for review and evaluation and Council for noting.

[This is in terms of delegation (C34/10/23), PART 7-Delegation 1 (4)].

##### 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 and the content of the annexures have been checked and considered for POPIA compliance.

## 5. RECOMMENDATIONS

- a) It is recommended that the Portfolio Committee monitor and evaluate the impact and performance of the 2023/2024 third quarter's progress report in relation to its functional area. **Thereafter, the PC report must be submitted to the Executive Mayor together with the Mayoral Committee together with a summary of the concerns and queries raised by the committee, and the directorate's responses thereto;**
- b) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2023/24 third quarter's progress report and submit the report to Council for noting;
- c) It is recommended that Council note the 2023/24 third quarter's progress report.

## IZINDULULO

Kundululwe ukuba:

- a) IKomiti yeMicimbi yeSebe mayibek'iliso kwaye iphengulule impembelelo nendlela yokusebenza ngokumalunga nengxelo engenqubela yekota yesithathu kowama2023/24 ngokujoliswe kwinkalo yayo yokusebenza. **Emva koko ingxelo yePC kufuneka ingeniswe kuSodolophu weSigqeba kunye nakwiKomiti yeSigqeba sakhe kwakhona nesishwankathelo seenkxalabo nemibuzo ephakanyiswe yikomiti emva koko neempendulo zecandelo lolawulo;**

b) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabavavanye kwaye baphengulule ingxelo engenqubela yekota yesithathu kowama2023/24 kwaye iyingenise kwiBhunga ukuze iqwalaselwe;

c) IBhunga maliqwalasele ingxelo engenqubela yekota yesithathu kowama2023/24.

## AANBEVELING

a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2023/24 in verband met sy funksionele gebied monitor en evalueer. **Die portefeuljekomiteeverslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word, tesame met 'n opsomming van die kommer en navrae wat deur die komitee geopper is en die direktoraat se antwoorde daarop;**

b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2023/24 evalueer en hersien, en die verslag ter kennisname aan die Raad voorlê;

c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2023/24 kennis neem.

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## ANNEXURES

**Annexure A:** Economic Growth Directorate Service Delivery and Budget Implementation Plan for the period 01 July 2023 to 31 March 2024

**Annexure B:** Enterprise Development and Investment Department Service Delivery and Budget Implementation Plan for the period 01 July 2023 to 31 March 2024


**Annexure C:** Property Transactions Department Service Delivery and Budget Implementation Plan for the period 01 July 2023 to 31 March 2024

**Annexure D:** Strategic Assets Department Service Delivery and Budget Implementation Plan for the period 01 July 2023 to 31 March 2024









## FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Economic Growth	FILE REF No	

## 2023/2024 QUARTER 3 PERFORMANCE REPORT - ECONOMIC GROWTH

Well above Above On target Below Well below 




N/A - Not Applicable

KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
<b>CSC</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
<b>1.E</b> Council approved trading plans developed or revised for informal trading (number)	4	A/T	1	N/A	N/A	N/A	ECONOMIC GROWTH
<b>1.H/LED3.12</b> Average time taken to finalise informal trading permits	34.17	40	33.06		Efficiency in issuing of permits	No remedial action required	ECONOMIC GROWTH
<b>FUNCTIONAL</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Council-approved trading plans developed or revised for informal trading (number)	new	A/T	N/A	N/A	N/A	N/A	
Emerging Micro & Qualifying Small Enterprises trained on how to do business with the City and/or supported with access to markets	750	N/A	N/A	N/A	N/A	N/A	
Number of Informal Economy Support and Development (IESD) Programmes Implemented	8	6	18		Target achieved	None required	
Number of investment promotion projects and activities that position Cape Town as a globally competitive business city	New	15	42		Target achieved	None required	
Number of Prospective and existing registered City vendors trained to improve capability to compete for quote/ tender opportunities	New	N/A	N/A	N/A	N/A	N/A	
Percentage satisfaction with Business Hub facilitated training interventions (post training) as well as service request resolution	New	85	93.00%		Target achieved	None required	
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)	New	N/A	N/A	N/A	N/A	N/A	
Total Revenue generated from lease-out accounts activated	New	A/T	N/A	N/A	N/A	N/A	
<b>PRIORITY: BASIC SERVICES</b>							
<b>OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>							
Acquisition of land to support infrastructure delivery and basic services to support economic growth	New	A/T	No	N/A	N/A	N/A	
Percentage completion of works identified for implementation from Conditional Assessments in year 1 at Green Point Athletic Stadium	New	70	55.00%		Planned remedial works have needed to be put on hold due to insufficient OpEx budget and unsuccessful attempts to secure additional operating expenditure funding as part of the January 2024 Adjustments Budget	Advocate for the importance of remedial works in future budget discussions. Provide evidence of the critical nature of these activities and highlight the long-term cost implications of delayed maintenance	
<b>PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES</b>							
<b>OBJECTIVE: 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS</b>							
Educational and Environmental Programmes implemented at the Green Point Park (Number)	8	6	6		Target achieved	None required	ECONOMIC GROWTH
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Execution of the approved Optimisation & Rationalisation Implementation Plan in accordance with the Strategic Framework and Roadmap	new	N/A	No	N/A	N/A	N/A	
Number of temporary trading opportunities created through pilot and event markets	New	180	219		Target achieved	None required	
Number of trading opportunities created through trading plans per year.	60	200	64		Limited amount of trading plans approved to date Target has been reviewed in Mid year adjustment to report annually with development/ review of trading plans indicator	Trading opportunities have been identified and are currently being formalised through the development of trading plans that are currently being prepared for Council approval in the 4th quarter	
<b>C88-OUTPUT</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) <b>1.G/LED1.21</b>	1200	464	654		Target achieved	None required	URBAN WASTE MANAGEMENT
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Total Capital Expenditure as a percentage of Total Capital Budget <b>16.D/FM1.11</b>	0.9	Report	15.10%	Report	The negative variance reflects on the following projects: 1. Green Point Athletic Stadium Balustrades Project, where site handover took place later than anticipated due to health and safety concerns. 2. Construction: Trading Structures, Gatesville, due to initial delays on the land reservation application. 3. Refurb: Storage Facility, Mitchell's Plain	1. Work is in progress. Cash flows to be amended in the January 2024 adjustments budget. 2. Order placed for professional services to complete the detailed design works and other associated services; work in progress.	FINANCE
<b>C88-COMPLIANCE</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
<b>C76</b> Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	100	N/A	321	N/A	Target over-achieved due to partnership with Digify Africa. However the partnership will not proceed going forward.	None	ECONOMIC GROWTH
<b>C88-KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of individuals connected to apprenticeships and learnerships through municipal interventions <b>LED1.31</b>	New	11	N/A	N/A	N/A	N/A	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							











KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Number of active suspensions longer than three months <b>GG5.11</b>	New	= 0.8	0	✔	Not Applicable	Not Applicable	CORPORATE SERVICES
Number of approved engineer posts in the municipality <b>C41</b>	New	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of engineers employed in approved posts <b>C43</b>	New	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of registered engineers employed in approved posts <b>C42</b>	New	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of temporary employees employed <b>C17</b>	New	Report	0	Report	N/A	N/A	CORPORATE SERVICES
Percentage of official complaints responded to through the municipal complaint management system <b>GG2.31</b>	New	90	99.48%	✔	Target achieved	None required	FUTURE PLANNING AND RESILIENCE
Percentage of vacant posts filled within 3 months <b>GG1.22</b>	New	35	20.00%	✘	A key factor that contributes to the variance is the appointment of internal staff (promotions) within the directorate. Resulting in a high consequential vacancy rate which further contributes to a zero net effect. In addition, the absence of an approved Strategic Workforce Plan and the ongoing City Resource Optimisation BI process further complicates decisions on the timeous fill of vacancies.	The Directorate have taken all necessary measures to expedite the R&S process and workshops with all relevant stakeholders/Line Managers have been conducted as to improve the role, process and understanding of each role player. Project plans for a vacant post have been initiated as a tracking tool to ensure that the vacancies are filled tomosly. Engagements with Corporate R&S are ongoing to address the consequential vacancies as this remains a challenge.	CORPORATE SERVICES
Quarterly salary bill of suspended officials <b>GG5.12</b>	New	= 57 910.78	0	✔	Not Applicable	Not Applicable	CORPORATE SERVICES
Staff vacancy rate <b>GG1.21</b>	New	= 10	15.66%	✘	A key factor that contributes to the variance is the appointment of internal staff (promotions) within the directorate. Resulting in a high consequential vacancy rate which further contributes to a zero net effect. In addition, the absence of an approved Strategic Workforce Plan and the ongoing City Resource Optimisation BI process further complicates decisions on the timeous fill of vacancies.	The Directorate have taken all necessary measures to expedite the R&S process and workshops with all relevant stakeholders/Line Managers have been conducted as to improve the role, process and understanding of each role player. Project plans for a vacant post have been initiated as a tracking tool to ensure that the vacancies are filled tomosly. Engagements with Corporate R&S are ongoing to address the consequential vacancies as this remains a challenge.	CORPORATE SERVICES
<b>KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Full Time Equivalent (FTE) work opportunities created (number)	350	127.32	230.51	✔	Target achieved	None required	URBAN WASTE MANAGEMENT
Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	12	9	28	✔	Target achieved	None required	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Absenteeism of all staff (%)	= 5%	= 5	2.11%	✔	Target achieved	None required	
Assets verified (%)	1	60	58.80%	●	Asset verification started in March 2024 therefore no target set for end March 2024 (Qtr3) yet the final target at financial year-end is 100%	Asset verification started in March 2024 therefore no target set for end March 2024 (Qtr3) yet the final target at financial year-end is 100%	FINANCE
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) <b>16.J</b>	0.9	60	70.29%	✔	Target achieved	None required	CORPORATE SERVICES
Completion rate of tenders processed as per the demand plan (%)	0.9	70	100.00%	✔	Target achieved	None required	FINANCE
Declarations of Interest completed (%)	0.9	75	87.00%	✔	Target achieved	None required	OFFICE OF THE CITY MANAGER
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) <b>16.I</b>	0.75	75	78.26%	✔	Target achieved	None required	FUTURE PLANNING AND RESILIENCE
External audit actions completed as per audit action plan (%)	1	100	0.00%	✘	There are no actions in the Audit Action Plan assigned to the Economic Growth Directorate which were due for completion for the period July 2023 to March 2024.	Not Applicable	FINANCE
Internal Audit Recommendations Resolved (%)	0.75	75	67.00%	✘	Outstanding item related to Trader Information not Maintained on SAP ITPS	The EDI Department has developed a work program to address the backlog in trader documentation. Due to the enormity of the task, it has been necessary to spread the workload over several months. Progress is steady, but it is anticipated that several more months will be required before the department can schedule internal audit to verify compliance with all trader documentation requirements	OFFICE OF THE CITY MANAGER
Occupational Health and Safety investigations completed (%)	1	100	100.00%	▲	Target achieved	None required	
Operating budget spend (%)	95%	Report	70.20%	Report	Target achieved	None required	
Vacancy rate (%)	= 10%	= 10	15.66%	✘	A key factor that contributes to the variance is the appointment of internal staff (promotions) within the directorate. Resulting in a high consequential vacancy rate which further contributes to a zero net effect. In addition, the absence of an approved Strategic Workforce Plan and the ongoing City Resource Optimisation BI process further complicates decisions on the timeous fill of vacancies.	The Directorate have taken all necessary measures to expedite the R&S process and workshops with all relevant stakeholders/Line Managers have been conducted as to improve the role, process and understanding of each role player. Project plans for a vacant post have been initiated as a tracking tool to ensure that the vacancies are filled tomosly. Engagements with Corporate R&S are ongoing to address the consequential vacancies as this remains a challenge.	



Well above Above On target Below Well below 

N/A - Not Applicable

KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
<b>CSC</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
<b>1.E</b> Council approved trading plans developed or revised for informal trading (number)	4	A/T	1	N/A	N/A	N/A	ECONOMIC GROWTH
<b>1.H/LED3.12</b> Average time taken to finalise informal trading permits	34.17	40	33.06		Efficiency in issuing of permits	No remedial action required	ECONOMIC GROWTH
<b>FUNCTIONAL</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
1000 people trained in various skills by Strategic Business Partners that ultimately leads to internship and permanent placements	New	N/A	N/A	N/A	N/A	N/A	Enterprise and Investment
2000 Direct jobs created from the investments facilitated by Strategic Business Partners and Wesgro	New	N/A	N/A	N/A	N/A	N/A	Enterprise and Investment
City vendors exposed to private sector & public sector procurement opportunities	New	N/A	367	N/A	Target achieved	Target achieved	Enterprise and Investment
Emerging Micro & Qualifying Small Enterprises trained on how to do business with the City and/or supported with access to markets	750	N/A	901	N/A	N/A	N/A	
Informal Economy Summit (number)	New	N/A	N/A	N/A	N/A	N/A	Enterprise and Investment
Number of Business Retention and Expansion processes initiated in different industrial and commercial areas	New	N/A	2	N/A	N/A	N/A	Enterprise and Investment
Number of City Staff empowered on Business Friendliness initiatives (I Mean Business/LEAD)	New	350	465		Target achieved	Target achieved	Enterprise and Investment
Number of employers that provide jobs, internships or apprenticeships through Jobs Connect	25	15	39		Target achieved	Target achieved	Enterprise and Investment
Number of engagements with firms requiring support or interested in investing in Cape Town	50	20	229		During this period there was a heightened interest from businesses, potentially attributable to several factors. In addition, the IFB has expanded its scope (compared to the last financial year) and has therefore engaged with significantly more firms.	The indicated target number represents a reasonable expectation based on previous observations. However, this number can fluctuate significantly as a result of factors beyond the department control.	Enterprise and Investment
Number of industry driven job and education placements through JobsConnect	1500	1000	1277		Target exceeded	Target exceeded	Enterprise and Investment
Number of new investments or expansion of existing investments in the ASEZ	2	N/A	N/A	N/A	N/A	N/A	Enterprise and Investment
Number of Prospective and existing registered City vendors trained to improve capability to compete for quote/ tender opportunities	New	N/A	1543	N/A	N/A	N/A	
Number of quarterly reports on the activities of the Atlantis Special Economic Zone (ASEZ) company	4	3	3		Target achieved	Target achieved	Enterprise and Investment
Number of quarterly reports outlining activities of the Investment Facilitation Branch (IFB)	4	3	3		Target achieved	Target achieved	Enterprise and Investment
Number of Summer Markets hosted per annum	1	N/A	1	N/A	Target achieved	Target achieved	Enterprise and Investment
Percentage satisfaction with Business Hub facilitated training interventions (post training) as well as service request resolution	New	85	93.00%		Target achieved	Target achieved	
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)	New	N/A	N/A	N/A	N/A	N/A	
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Spend of operating budget (%)	95%	A/T	71.70%	N/A	The variance is due to an increased demand for the appointment of security services."	Savings identified are being processed through virements to realign the budget.	
<b>C88-OUTPUT</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) <b>1.G/LED1.21</b>	2542	Report	613	Report	Target achieved	Target achieved	URBAN WASTE MANAGEMENT
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Total Capital Expenditure as a percentage of Total Capital Budget <b>16.D/FM1.11</b>	90%	A/T	21.60%	N/A	"The current negative variance reflects on the following projects: 1. Constr: Market, Wallacedene Kraaifontein: Phase two orders are still to be placed once proposals have been received from the contractor and the project manager has reviewed and approved the cost proposal. 2. Constr: Trading Structures, Gatesville: The project was initially delayed as a result of land reservation application, which has since been resolved."	"1. The cost proposals are slightly delayed and the project manager continues to follow up with the contractor. 2. Order placed for various professional services providers to complete the detail designs work and other associated services; work in progress."	FINANCE
<b>C88-COMPLIANCE</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
<b>C76</b> Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	100	N/A	321	N/A	Target over-achieved due to partnership with Digify Africa. However the partnership will not proceed going forward.	None	ECONOMIC GROWTH
<b>C88-KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of individuals connected to apprenticeships and learnerships through municipal interventions <b>LED1.31</b>	NEW	Report	0	Report	N/A	N/A	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							



KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Number of active suspensions longer than three months <b>GG5.11</b>	NEW	= 0.8	0	✔	N/A	N/A	CORPORATE SERVICES
Number of approved engineer posts in the municipality <b>C41</b>	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of days of sick leave taken by employees <b>C15</b>	NEW	Report	0	Report	N/A	N/A	CORPORATE SERVICES
Number of engineers employed in approved posts <b>C43</b>	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of registered engineers employed in approved posts <b>C42</b>	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of temporary employees employed <b>C17</b>	NEW	Report	0	Report	N/A	N/A	CORPORATE SERVICES
Percentage of official complaints responded to through the municipal complaint management system <b>GG2.31</b>	NEW	90	0.00%	✘	N/A	N/A	FUTURE PLANNING AND RESILIENCE
Percentage of vacant posts filled within 3 months <b>GG1.22</b>	NEW	35	100.00%	✔	Target achieved	Target achieved	CORPORATE SERVICES
Quarterly salary bill of suspended officials <b>GG5.12</b>	NEW	=5 000 000	0	✔	N/A	N/A	CORPORATE SERVICES
Staff vacancy rate <b>GG1.21</b>	NEW	=10	18.95%	✘	Multiple resignations/ Retirements took place in 2 months which resulted in new vacancies & higher turnaround than anticipated for the department. 1 x Senior Professional officer position to be readvertised as no suitable candidate was recommended as part of the recruitment process which delayed in finalising filling of post.	"To prioritise the filling of vacancies within the department. Project plans has been initiated to timeously fill vacant posts. Collaboration between the HRP and line managers are ongoing. "	CORPORATE SERVICES
<b>KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	2	5	17	✔	Target achieved	Target achieved	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Absenteeism of all staff (%)	= 5%	= 5	1.82%	✔	Target achieved	Target achieved	
Adherence to service standards (%) <b>16.K</b>	0.9	90	0.00%	✘	N/A	N/A	
Assets verified (%)	1	60	16.91%	✘	Target achieved	Target achieved	FINANCE
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) <b>16.J</b>	0.9	60	64.58%	✔	Target achieved	Target achieved	CORPORATE SERVICES
Completion rate of tenders processed as per the demand plan (%)	0.9	70	100.00%	✔	Target achieved	Target achieved	FINANCE
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) <b>16.I</b>	0.75	75	85.71%	✔	Target achieved	Target achieved	FUTURE PLANNING AND RESILIENCE
External audit actions completed as per audit action plan (%)	1	100	0.00%	✘	N/A	N/A	FINANCE
Occupational Health and Safety investigations completed (%)	1	100	100.00%	▲	Target achieved	Target achieved	
Vacancy rate (%)	= 10%	= 10	18.95%	✘	Multiple resignations/ Retirements took place in 2 months which resulted in new vacancies & higher turnaround than anticipated for the department. 1 x Senior Professional officer position to be readvertised as no suitable candidate was recommended as part of the recruitment process which delayed in finalising filling of post.	"To prioritise the filling of vacancies within the department. Project plans has been initiated to timeously fill vacant posts. Collaboration between the HRP and line managers are ongoing. "	

Well above

Above

On target

Below

Well below




N/A - Not Applicable

KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
<b>FUNCTIONAL</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Auctions arranged for disposal of property not required by the City(Number)	2 Auctions to be arranged for the disposal of superfluous properties by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Property Management
Total Revenue generated from lease-out accounts activated	New	A/T	N/A	N/A	N/A	N/A	
<b>PRIORITY: BASIC SERVICES</b>							
<b>OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>							
Acquisition of land to support infrastructure delivery and basic services to support economic growth	New	A/T	No	N/A	N/A	N/A	
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Execution of the approved Optimisation & Rationalisation Implementation Plan in accordance with the Strategic Framework and Roadmap	new	N/A	No	N/A	N/A	N/A	
Spend of operating budget (%)	95%	Report	73.20%	Report	The variance is due to an increase in security services. This is as a result of Property Transactions having to safeguard properties that were acquired in order to mitigate vandalism and unlawful occupation.	The security services expenditure will be monitored to ensure that the annual budget is not exceeded	
<b>C88-OUTPUT</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) 1.G/LED1.21	N/A	Report	0	Report	N/A	N/A	URBAN WASTE MANAGEMENT
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11	90%	Report	0.00%	Report	N/A	N/A	FINANCE
<b>C88-KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of individuals connected to apprenticeships and learnerships through municipal interventions LED1.31	NEW	Report	0	Report	N/A	N/A	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Number of active suspensions longer than three months GG5.11	NEW	= 10	0		N/A	N/A	CORPORATE SERVICES
Number of approved engineer posts in the municipality C41	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of days of sick leave taken by employees C15	NEW	Report	0	Report	N/A	N/A	CORPORATE SERVICES
Number of engineers employed in approved posts C43	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of registered engineers employed in approved posts C42	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of temporary employees employed C17	NEW	Report	0	Report	N/A	N/A	CORPORATE SERVICES
Percentage of official complaints responded to through the municipal complaint management system GG2.31	NEW	90	99.48%		Target achieved	None required	FUTURE PLANNING AND RESILIENCE
Percentage of vacant posts filled within 3 months GG1.22	NEW	35	17.39%		Delays in R & S processes, sometimes occasioned by delay in advert approval.	Quicker turnaround times agreed with HR	CORPORATE SERVICES
Quarterly salary bill of suspended officials GG5.12	NEW	=5 000 000	0		N/A	N/A	CORPORATE SERVICES
Staff vacancy rate GG1.21	NEW	=10	13.27%		The vacancy rate is affected by the appointment of internal staff from the department resulting in consequential vacancies.	To prioritise the filling of vacancies within line control, Level 3 Managers have agreed to quicker turnaround times.	CORPORATE SERVICES
<b>KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Full Time Equivalent (FTE) work opportunities created (number)	N/A	N/A	N/A	N/A	N/A	N/A	URBAN WASTE MANAGEMENT
Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	2	2	7		N/A	N/A	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Absenteeism of all staff (%)	= 5%	= 5	2.26%		Target achieved	None required	
Adherence to service standards (%) 16.K	0.9	90	99.48%		Target achieved	None required	
Assets verified (%)	1	60	81.83%		Target achieved	None required	FINANCE
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) 16.J	0.9	60	68.90%		Target achieved	None required	CORPORATE SERVICES
Completion rate of tenders processed as per the demand plan (%)	0.9	70	100.00%		Target achieved	None required	FINANCE
Declarations of Interest completed (%)	0.9	75	85.00%		Target achieved	None required	OFFICE OF THE CITY MANAGER
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) 16.I	0.75	75	60.00%		There is low turnover in the three highest levels of management which results in limited opportunities to address EE targets at these levels.	The development and management of focused attraction strategies for management positions and other targeted occupational levels to address planned EE targets remains a high priority. This will include the targeting of consequential vacancies to be filled with the requisite EE target group which can serve as a	FUTURE PLANNING AND RESILIENCE



KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
						talent pipeline for the filling of future posts in progressing the Directorate's EE objectives.	
External audit actions completed as per audit action plan (%)	1	100	N/A	N/A	N/A	N/A	FINANCE
Internal Audit Recommendations Resolved (%)	0.75	75	N/A	N/A	N/A	N/A	OFFICE OF THE CITY MANAGER
Occupational Health and Safety investigations completed (%)	1	100	100.00%	▲	Target achieved	None required	
Vacancy rate (%)	= 10%	= 10	13.27%	⊗	The vacancy rate is affected by the constant appointment of internal staff from the department resulting in consequential vacancies	To prioritise the filling of vacancies within line control, Level 3 Managers have agreed to quicker turnaround times.	



Well above Above On target Below Well below 

N/A - Not Applicable

KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
<b>FUNCTIONAL</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of events enabled by Strategic Assets	New	7	6		The Greenpoint Athletics Track is a key facility which is not currently available due to project delays.	none	Strategic Assets
<b>PRIORITY: BASIC SERVICES</b>							
<b>OBJECTIVE: 4. WELL-MANAGED AND MODERNISED INFRASTRUCTURE TO SUPPORT ECONOMIC GROWTH</b>							
Percentage completion of works identified for implementation from Conditional Assessments in year 1 at Green Point Athletic Stadium	New	70	55.00%		Planned remedial works have needed to be put on hold due to insufficient OpEx budget and unsuccessful attempts to secure additional operating expenditure funding as part of the January 2024 Adjustments Budget.	Advocate for the importance of remedial works in future budget discussions. Provide evidence of the critical nature of these activities and highlight the long-term cost implications of delayed maintenance.	
Repairs to City Hall	New	Appointment of Specialist	No		No bids received for the Organ tender. BAC report request for deviation not supported.	Tender will be re-advertised. In progress.	Strategic Assets
<b>PRIORITY: PUBLIC SPACE, ENVIRONMENT AND AMENITIES</b>							
<b>OBJECTIVE: 11. QUALITY AND SAFE PARKS AND RECREATION FACILITIES SUPPORTED BY COMMUNITY PARTNERSHIPS</b>							
Educational and Environmental Programmes initiated at the Green Point Park (Number)	8	6	6		Target met.	Target met	Strategic Assets
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Spend of operating budget (%)	95%	Report	71.60%	Report	Certain maintenance activities at the Green Point Park were advanced to ensure the facility is in good condition.	Savings identified are being processed through virements to realign the budget.	
<b>C88-OUTPUT</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) 1.G/LED1.21	9	Report	37	Report	Target achieved	None required	URBAN WASTE MANAGEMENT
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Total Capital Expenditure as a percentage of Total Capital Budget 16.D/FM1.11	90%	Report	46.00%	Report	The negative variance relates to Green Point Athletic stadium project, which is due to the delivery issues at the shipping port. Material was only delivered to site on Friday, 29 March 2024. The statement of evaluation was signed off by Professional Services Providers and the Contractor on Friday, 5 April 2024 and the invoice was subsequently submitted on Monday, 8 April 2024 and is currently undergoing scrutiny by CMU due to Rate of Exchange adjustment that was included.	Invoice to be processed once CMU has cleared the invoice.	FINANCE
<b>C88-KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							
Number of individuals connected to apprenticeships and learnerships through municipal interventions LED1.31	NEW	Report	0	Report	Not applicable.	Not applicable.	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Number of active suspensions longer than three months GG5.11	NEW	= 10	0		Not Applicable.	Not Applicable.	CORPORATE SERVICES
Number of approved engineer posts in the municipality C41	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of days of sick leave taken by employees C15	NEW	Report	0	Report	Not applicable.	Not applicable.	CORPORATE SERVICES
Number of engineers employed in approved posts C43	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of registered engineers employed in approved posts C42	NEW	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
Number of temporary employees employed C17	NEW	Report	0	Report	Not applicable.	Not applicable.	CORPORATE SERVICES
Percentage of official complaints responded to through the municipal complaint management system GG2.31	NEW	90	0.00%		N/A	N/A	FUTURE PLANNING AND RESILIENCE
Percentage of vacant posts filled within 3 months GG1.22	NEW	35	0.00%		Not applicable.	Not applicable.	CORPORATE SERVICES
Quarterly salary bill of suspended officials GG5.12	NEW	= 5 000 000	0		N/A	N/A	CORPORATE SERVICES
Staff vacancy rate GG1.21	NEW	=10	14.55%		SA have subsequently filled three vacancies with external applicants and therefore will not affect our vacancy rate negatively this time. There are various contributing factors that has led to the high vacancy rate in the department such as; - Exploring internal and external transfer options before advertising - consequential vacancies due to internal appointments, - reviewing of Job Descriptions to make minor changes before commencing with HR300 process; and - technical errors picked up on JD's that required amendments and re-signing before advertising.	Vacancies are a high priority for the department. The DSSM, HRP and line managers are working very closely together to get through each stage of the R&S process timeously and consistently. As there are dependencies on other departments/officials, routine reminders and follow-ups are sent to them.	CORPORATE SERVICES
<b>KOI</b>							
<b>PRIORITY: ECONOMIC GROWTH</b>							
<b>OBJECTIVE: 1. INCREASED JOBS AND INVESTMENT IN THE CAPE TOWN ECONOMY</b>							

KEY PERFORMANCE INDICATOR	BASELINE	2023/2024 (QUARTER 3)			REASON FOR VARIANCE	REMEDIAL ACTION	LEAD DIRECTORATE
		TARGET	ACTUAL	STATUS			
Full Time Equivalent (FTE) work opportunities created (number)	3.86	Report	8	Report	Target achieved	None required	URBAN WASTE MANAGEMENT
Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	3	2	4	🟢	Target achieved	None required.	CORPORATE SERVICES
<b>PRIORITY: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
<b>OBJECTIVE: 16. A CAPABLE AND COLLABORATIVE CITY GOVERNMENT</b>							
Absenteeism of all staff (%)	= 5%	= 5	2.73%	🟢	Target achieved.	None required.	
Adherence to service standards (%) <b>16.K</b>	0.9	90	0.00%	🔴	Not Applicable for the Department	Not Applicable for the Department	
Assets verified (%)	1	60	65.18%	🟢	Not applicable for this quarter	Not applicable for this quarter	FINANCE
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) <b>16.J</b>	0.9	60	182.59%	🟢	The current training expenditure includes the payment of bursaries, as this budget has been centralised to the Directorates' Finance Office and yet to be allocated to Departments. This is what has resulted in the over expenditure.	Actual expenditure will be aligned through a virement by the Directorates' Finance Office.	CORPORATE SERVICES
Completion rate of tenders processed as per the demand plan (%)	0.9	70	0.00%	🔴	Not Applicable for the Department.	Not Applicable for the Department	FINANCE
Declarations of Interest completed (%)	0.9	75	96.00%	🟢	Target achieved	None required	OFFICE OF THE CITY MANAGER
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) <b>16.I</b>	0.75	75	75.00%	🟡	Target Achieved.	None required.	FUTURE PLANNING AND RESILIENCE
External audit actions completed as per audit action plan (%)	1	100	100.00%	🟡	Not applicable for this quarter	Not applicable for this quarter	FINANCE
Internal Audit Recommendations Resolved (%)	0.75	75	75.00%	🟡	Not applicable for this quarter	Not applicable for this quarter	OFFICE OF THE CITY MANAGER
Occupational Health and Safety investigations completed (%)	1	100	100.00%	🟡	Target achieved.	None required.	
Vacancy rate (%)	= 10%	= 10	14.55%	🔴	SA have subsequently filled three vacancies with external applicants and therefore will not affect our vacancy rate negatively this time. There are various contributing factors that has led to the high vacancy rate in the department such as; - Exploring internal and external transfer options before advertising - consequential vacancies due to internal appointments, - reviewing of Job Descriptions to make minor changes before commencing with HR300 process; and - technical errors picked up on JD's that required amendments and re-signing before advertising.	Vacancies are a high priority for the department. The DSSM, HRP and line managers are working very closely together to get through each stage of the R&S process timeously and consistently. As there are dependencies on other departments/officials, routine reminders and follow-ups are sent to them.	

Director: Strategic Assets

Pieter Swanepoel

Signature:

**Approval Form**  
Supported for inclusion on the agenda



**Economic Growth: 2023/24 3rd Quarter Performance Report**

**Report Reference:** 526247  
**Meeting:** Section 79 Portfolio Committee - Economic Growth  
**Meeting Date:** 07.08.2024  
**Meeting Venue:** Committee Room A  
**Contact Person:** Cyril Benjamin  
**Contact Telephone:** 0214001408  
**Contact Email:** CYRIL.BENJAMIN@CAPETOWN.GOV.ZA

Item	Section	Approver	Approval	Approved Date	Approver Comments
01	Author	CYRIL BENJAMIN	Approved	15.07.2024 10:14:51	
02	Director/Directorate Support Manager/Chief	CYRIL BENJAMIN	Approved	15.07.2024 10:16:17	
03	Executive Director	RUBY GELDERBLOEM	Approved	16.07.2024 18:28:06	
04	Legal Compliance	Jason Sam Liebenberg	Approved with Comments	17.07.2024 10:16:04	Certified as legally compliant based on the contents of the repo

**ECS Officer:**