



REPORT TO: MAYCO

DATE: FEBRUARY 2024

1. ITEM NUMBER: MC 46/02/24

2. SUBJECT

DRAFT DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2024/2025

ONDERWERP

DIREKTORAAT SE KONSEPDIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN (SDBIP) VIR 2024/2025

ISIHLOKO

ISICWANGCISO ESILUYILO SECANDELO LOLAWULO ESINGONIKEZELO LWENKONZO NESOKUZALISEKISWA KOHLAHLA LWABIWOMALI (SDBIP) KOWAMA2024/25

3. RECOMMENDATION FROM THE ECONOMIC GROWTH PORTFOLIO COMMITTEE : 07 FEBRUARY 2024 (EG 15/02/24)

IT IS RECOMMENDED that:

- a) The Executive Mayor together with the Mayoral Committee review and recommend the contents of the Draft Directorate Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025 as supported by the Economic Growth Portfolio Committee on 07 February 2024;
- b) Line Department to ensure that the Committee receives the previous year's workshop notes reflecting the inputs and that a minute taker be present in the proposed workshop for proper record keeping.

DAAR WORD AANBEVEEL dat:

- a) Die uitvoerende burgemeester tesame met die burgemeesterskomitee die inhoud van die konsepdienslewering-en-begrotingsimplementeringsplan (SDBIP) vir 2024/2025, soos op 7 Februarie 2024 deur die portefeuljekomitee oor ekonomiese groei gesteun, oorweeg en aanbeveel;
- b) Die lyndepartement toesien dat die notas wat die insette oor die vorige jaar se werkswinkel bevat deur die komitee ontvang word en dat 'n notulenemer by die voorgestelde werkswinkel aanwesig is vir behoorlike rekordhouding.

KUNDULULWE ukuba:

- a) USodolophu weSigqeba kunye neKomiti yeSigqeba sakhe mabaphengulule kwaye benze isindululo ngokujoliswe kwiziqukatho zeSicwangciso esiluyilo seCandelo loLawulo esingonikezelo lweNkonzo nokuZalisekiswa koLwabiwomali (SDBIP), njengoko zixhasiwe yiKomiti yeMicimbi engoHlumo kwezoQoqosho ngowe07 kweyoMdumba 2024;
- b) ICandelo leSebe maliqinisekise ukuba iKomiti ithi ifumane amanqaku ewekshophu yomnyaka wangaphambili/odlulileyo abonakalisa izimvo kwaye lowo ubhala imizuzu kufuneka ekhona kwisiphakamiso sewekshophu ukuze kugcinwe ngokufanelekileyo iinkcukacha.

DATE: 07 FEBRUARY 2024

REPORT TO: ECONOMIC GROWTH

SECTION 79 "PORTFOLIO" COMMITTEE

1. ITEM NUMBER: EG 15/02/24

Q2290

2. SUBJECT

DRAFT DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
FOR 2024/2025

ISIHLOKO

ISICWANGCISO ESILUYILO SECANDELO LOLAWULO ESINGONIKEZELO LWENKONZO
NESOKUZALISEKISWA KOHLAHLLO LWABIWOMALI (SDBIP) KOWAMA2024/25

ONDERWERP

DIREKTORAAT SE KONSEPDIENSLEWERING-EN-BEGROTINGSIMPLEMENTERINGSPLAN
(SDBIP) VIR 2024/2025

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

In terms of the System of Delegations (C34/10/23), PART 7-Delegation 1 (4): To review and recommend business plans and SDBIPs to the Executive Mayor together with the Mayoral Committee.

4. DISCUSSION

The purpose of this report is to submit the Draft Directorate SDBIP for 2024/2025 to the Portfolio Committee for their review and recommendation to the Executive Mayor together with the Mayoral Committee.

Section 14(2) of the MBRR requires that the municipal manager must submit the Draft Municipal Service Delivery and Budget Implementation plan to the Mayor together with the annual budget to be considered by the mayor for tabling in terms of section 16(2).

Municipal Budget and Reporting Regulations (Schedule A):

Sec 22: requires disclosure of annual budgets and service delivery and budget implementation plans (SDBIPs) for internal departments together with an executive summary.

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 Draft Directorate Service Delivery and Budget Implementation Plan (SDBIP) for 2024/2025 to the Executive Mayor together with the Mayoral Committee.

ISINDULULO

Sigunyazisiwe: isigqibo seseKomiti yeMicimbi yeSebe:

Kundululwe ukuba iKomiti yeMicimbi yeSebe mayiphengulule kwaye yenze isindululo kuSodolophu weSigqeba kunye neKomiti yeSigqeba sakhe, ngokujoliswe kwiziqulatho zeSicwangciso seCandelo loLawulo esingonikezelo lweNkonzo nokuZalisekiswa koLwabiwomali (SDBIP) sowama 2024/25.

AANBEVELINGS

Gedelegeer: vir besluitneming deur die portefeuljekomitee:

Daar word aanbeveel dat die portefeuljekomitee die inhoud van die direktoraat se konsepdienslewering- en begrotingsimplementeringsplan (SDBIP) vir 2024/25 hersien en 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 2024/2025

FOR FURTHER DETAILS CONTACT

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DIRECTORATE	Economic Growth	FILE REF NO	

Approval Form

Supported for inclusion on the agenda



Draft Directorate SDBIP for 2024/2025

Report Reference: 525360
Meeting: Section 79 Portfolio Committee - Economic Growth
Meeting Date: 07.02.2024
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	22.01.2024 15:41:40	
02	Director/Directorate Support Manager/Chief	CYRIL BENJAMIN	Approved	22.01.2024 15:43:46	
03	Executive Director	RUBY GELDERBLOEM	Approved	22.01.2024 17:13:27	
04	Legal Compliance	John Laing Smale	Approved with Comments	23.01.2024 15:07:17	Certified as legally compliant based on the content of the repor

ECS Officer:

ECONOMIC GROWTH

NOTE: Photo to be added by Communications Department

DIRECTORATE EXECUTIVE SUMMARY OF THE



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAPSTAD

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (DRAFT)

Making progress possible. Together.

2024/2025

EXECUTIVE DIRECTOR: RUBY GELDERBLOEM

CONTACT PERSON: CYRIL BENJAMIN

Website:

City of Cape Town IDP 2022-2027

VISION OF THE CITY (This will be inserted for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

PURPOSE OF THE SDBIP

(This will be inserted for all Directorates at the beginning of the published copy do not include in your Directorate Executive Summary)

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1. EXECUTIVE SUMMARY

The Economic Growth Directorate aims to position Cape Town as a well-run, proudly African city that is conducive to inclusive economic growth.

The priorities of the Directorate are specifically aligned to the key, growth priorities of the IDP; being 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 development and ensuring all businesses have access to quality services.

The Directorate will achieve this through the key focus:

- 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 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, in collaboration with essential partners and key stakeholders, is dedicated to actively positioning Cape Town as an innovative and globally competitive hub for business. This involves actively supporting the various sectors' ecosystems and capitalizing on our distinctive strengths. These endeavours are crucial in fulfilling our strategic goals of becoming a city of opportunity and compassion by addressing poverty through job creation and skill development.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Purpose and Service Mandate of the Directorate

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 by:

- Supporting Cape Town's unique growth trajectory and prioritize business development, a key objective of the Directorate is centred on investment, tourism promotion, as well as skills development for high-performing sectors.
- Maximising economic inclusion through expanding trading opportunities which acts as the key stimulus in overall economic growth, enhancing market access, encouraging economic inclusion and creating sustainable employment opportunities.
- Leveraging immobile property assets portfolio to the best interest of internal and external clients to stimulate economic development and create financial, social and environmental value.

The respective Economic Growth Departments key objectives are as follows:

The *Enterprise and Investment (E&I) Department* aims to position 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 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 priority is given to the roll-out and expansion of the 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.

Immovable Property Asset Transaction Management's key mandate is to provide responsive service delivery and focus, providing an effective real estate, property development and immovable property asset management functionality.

- Within the Property Transaction area, *the* key focus areas are to ensure a sustained and cost effective real estate, generating planned and regular capital inflows through the disposal of immovable property not required for the provision of basic municipal services and immovable property asset management functionality. As the custodian of immovable property is accountable for

oversight of the deployment, usage and performance of all immovable property assets as well as the creation and retirement of immovable property assets.

- Property Development's key focus area is to identify and implement the short to medium term (2 – 10 year) property development value chain through all pre- and post- development stages from a select high impact property assets to extract substantial socio-economic value. The *Department* offers a professional turn-key Property Development solution by leveraging internal and external resources with the aim to deliver a cogent administrative response that can translate into substantial socio-economic value.
- The functional areas of Property Transaction & Development are further supported and underpinned by the introduction of Consolidated Land Pipeline (CLP) principles and dedicated resources with capability to coordinate the prioritisation of property transactions, ensuring greater engagement across departmental line functions, in support of the operational needs to the administration.

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. The department serves 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.

Alignment to the IDP

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

A top priority of the IDP is to make Cape Town the most business-friendly city in Africa. To achieve this goal, a Mayoral Priority Project has been launched, led by the Enterprise and Investment team. This project involves developing an index that measures Cape Town's performance in ten key areas related to starting and running a business. These areas include the built environment, the informal sector, business licensing, and property disposals. The index will be tracked over the coming years, and various interventions will be implemented to improve Cape Town's performance in each area. These interventions will be managed by the Enterprise and Investment department in collaboration with relevant city departments. Progress will be monitored using a dashboard that is currently under development.

Property Assets Transaction Management will provide an enabling role in order to reduce the duration of the registration of transfer of immovable property process, measured from the date of approval of the sale to the registration of transfer to the purchaser. Furthermore, the department will play a key role in the pro-active identification, packaging and release of immovable property for business opportunities, in order to stimulate economic growth.

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 Strategic Assets portfolio has the potential to position Cape Town globally by unlocking its uniqueness to attract international events. Increased utilisation of these assets will activate commercial opportunities to increase revenue and jobs, leverage and contribute to investment in Cape Town's economy. These assets also acts as enablers for our entrepreneurs and cultural partners by ensuring that they have world class venues to use, perform and showcase their talents.

The portfolio of Strategic Assets consisting of City Hall, Grand Parade, Good Hope Centre, Old Granary, Green Point Park, Green Point Athletics Stadium

and Athlone Stadium are important to Cape Town as a major events destination.

In order for 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, 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 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.

Consolidated Land Pipeline and Release Programme (CLP)

- Data-driven land management initiative

The CLP information platform will be live, and linked to several other information technology (spatial and project management) platforms. Value from the system will be realised through identifying land needs and understanding the City's supply.

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 the Property Transaction Department 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 Transaction Department is the ability to electronically process immovable property transactions such as leases to 3rd parties.

- Accelerated Land Release initiative

The Economic Growth Directorate 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).

The Directorate also contributes to the land planning and release of City – owned property to support economic growth. The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the Department and significant progress has been made to reduce transaction times

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:

- o Assist the informal sector with capacity building and training support to aid informal sector resilience and growth of the informal sector.
- o 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.:

- o 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.
- o 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

- Partnership for affordable housing programme

Support the private sector to scale up the supply of affordable housing, particularly social housing.

- 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 Transaction Department 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.

Implementation of Optimisation and Rationalisation builds on (and is dependent on) the principles and tools developed and implemented through the Immovable Property Asset Management Framework (IPAMF) – specifically the inventory, performance and custodial governance components thereof.

Priority/Foundation	IDP Objective	IDP Programme	Major Projects/Initiatives	Accountable Department
Inclusive Economic Growth	Increased jobs and investment within the Cape Town economy	Ease-of-doing-business Programme	Ease of doing business Mayoral Priority Project	E&I
		Investment and Partnership Development Programme	Growth Coalition project	E&I
			Strategic Assets Initiative	SA
			Intergovernmental Collaboration initiative	E&I
			Resource efficiency initiative	E&I
		Consolidated Land Pipeline and Release Programme	Data-driven land management initiative	Property Asset Transaction Management
			Accelerated Land Release initiative	Property Asset Transaction Management
		Inclusive Economic development programme	Informal sector support initiative	E&I
Work-readiness initiative	E&I			
Housing	Increased supply of affordable, well located homes	Partnership for affordable housing programme	Land and Building release initiative	Property Asset Transaction Management
A Capable and Collaborative City Government	A Capable and Collaborative City Government	City facilities and property optimisation programme	Facilities optimisation and rationalisation project	Property Asset Transaction Management

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate serves a broad range of customers and stakeholders, encompassing internal Service Departments, political leadership, business partners, the public sector, and the general community.

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)
Accelerate Cape Town	Collaborate on joint enterprise and supplier development initiatives to link black suppliers to corporate supply chains.
Wesgro	<p>Wesgro's roles include various Investment promotion / facilitation 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	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.
BPesa; GreenCape; Citi; CTFC; CLOTEX; CCDI, Blue Cape, WCEDP and SAREBI	<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>
Line Departments (internal) Departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management	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.
Businesses and their associations including, but not limited to, Accelerate	The Department's role is to provide high quality advisory services, facilitation services and after-care services to

Cape Town; Cape Chamber of Commerce and Industry; & South African Property Owners Association	businesses and business associations in the interest of economic growth and job creation. These are important stakeholders for the Department as they are tangibly investing in the economy. The 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 improving the business environment. Jointly promote regulatory reforms.
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.
Atlantis SEZ	Driving investment in the Atlantis area around green technology.
Key Transversal Committees/Forums	The Key Transversal Committees and Forums within the City where the Directorate is directly involvement by either leading or playing a pivotal supporting role are as follows: <ol style="list-style-type: none"> 1. MPP: Ease of Doing Business 2. MPP: Land Release for Housing 3. Mayor: Legal Action on Problem Buildings 4. Mayor: Land Security 5. Mayor: ECDs Regularisation 6. CM Delivery: Precinct Development/Management 7. Bellville CBD Regeneration Project 8. Airports in Cape Town 9. CAR Steering Committee 10. Inclusive Economic Growth Strategy Working Group (IEGS) 11. Disaster Management Advisory Forum 12. Immovable Property Adjudication Committee 13. Desmond Tutu and Leah Foundation (Granary); 14. Western Province Athletics (Green Point Athletic Stadium); 15. City Economic Development Manager's Forum 16. Informal Trading Steering Committee

4. RISK ASSESSMENT

Economic Growth 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 driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. 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
<p>Inclusive Economic Growth Strategy (IEGS)</p>	<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
<p>Optimisation and Rationalisation Framework</p>	<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>
<p>Tourism Development Framework (TDF) of 2024</p>	<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. <p>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.</p>

Alignment to other Strategies and Policies

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:

1. Launch the Ease of Doing Business (EoDB) Benchmark dashboard application by 1 July 2024 and ensure that the benchmarks are reviewed and updated annually thereafter.
2. Work with line departments across the organisation to enable the regulatory and system improvements identified in the first EoDB Index report to be implemented over the 2024/25 MTREF period.
3. Conduct an options analysis of the best future utilisation and management options for the Good Hope Centre and Athlone Stadium and present these options to the City Manager by the end of September 2023.
4. Formulate an acquisitions and disposals strategy and conduct a policy review of the management of certain assets of the City of Cape Town's Immovable Property Policy and the Immovable Property Asset Management Policy by the end of 2024/25.
5. Establish an immovable property peer review panel as part of the Consolidated Land Pipeline (CLP) by 1 July 2024.
6. Provide the City Manager with a progress update on the timelines for implementation of the Optimisation and Rationalisation programme by 1 October 2023, with options to accelerate the work and indicate how some strategic release or development can take place before July 2025.
7. Release of strategic land parcels as identified in the high-value property transactions list for the 24/25 MTREF.

6. ALIGNMENT TO C88 OUTCOMES

The following indicator is applicable for the Circular 88:

C88 Outcome Indicator	Contributing KPI that support/influence outcome KPI (relevant output indicators)
Not Applicable	LED3.12 Average time taken to finalise informal trading permits
Not Applicable	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders

7. PERFORMANCE PROGRESS AND OUTCOMES

Findings of 2022/23 community satisfaction survey

	2022/23 rating	2021/22 rating	Y-O-Y change in satisfaction level
Local area tourism	2,7	2,9	↓
Area economic development	3,1	3,4	↓

Rating scale: 1: Poor 2: Fair 3: Good 4: Very Good 5: Excellent

The overall performance for the Economic Growth Directorate for the period of July 2022 to June 2023 (per the City's Strategic Objectives) were as follows:

Ease-of-doing-business project

For the first time in Africa, the City has introduced its own Ease-of-Doing-Business Index. Aimed at monitoring key aspects of business-related processes, the index covers 10 vital indicators such as electricity and water connections, building plan approvals, and informal trading permits. The Index offers real-time updates through its online dashboard at www.investcapetown.com.

Development facilitation project

In partnership with Heritage Western Cape, the City has advanced local heritage management through the adoption of seven strategies. These will expedite development applications by simplifying compliance measures under the Heritage Resources Act and Municipal Planning Bylaw. Some strategies are already in action, including exemptions for key development areas from heritage permits for buildings older than 60 years.

Concurrently, the City is strengthening its Municipal Planning By-law to provide clearer conservation guidelines, with plans for legislative reform and new provincial heritage legislation on the horizon.

Tourism is crucial to Cape Town's economy, bolstered by smart campaigns and partnerships that attract more flights, cruise ships, and investment. This boosts local business and employment. Last cruise season, Cape Town welcomed 75 ships with 145 000 passengers and 42 000 crew, generating around R300 million annually. Each cruise passenger typically spends US\$750 (about R14 000) in port cities.

For air travel, Cape Town saw significant progress in the 2022/23 financial year. Four new routes were introduced: Atlanta by Delta Air Lines; Washington D.C. by United Airlines; Brussels by Air Belgium; and Maputo by Airlink. Additionally, Virgin Atlantic resumed its direct service from London Heathrow on 5 November 2022.

By February 2023, Cape Town International Airport had fully recovered its international passenger numbers, compared to 2020 levels, with 199 international flights per week to 27 destinations. The focus has now shifted from recovery to growth.

Two new direct flights to Africa were also announced: Eswatini Air's Manzini to Cape Town route with three weekly flights started on 2 June 2023; and Proflight Zambia's Lusaka to Cape Town route, started on 1 July 2023 with two weekly flights.

Cape Town Air Access won the Destination Marketing award at the 2022 Routes World Conference, validating its impactful marketing strategies.

Growth coalition project

The City funds and partners with various special-purpose vehicles (SPVs) to drive economic growth and job creation in strategic sectors of the economy. The SPVs facilitated approximately R10bn of private sector investment in 2022/23 and created a total of 8 718 jobs.

Since 2008, the City of Cape Town has actively participated in the national government's Public Employment Programmes, creating 36 378 work opportunities. Over time, the programme has shifted towards training-focused roles, preparing participants for future employment.

Significant initiatives include the Youth Literacy programme, where young adults tutor school learners in reading and writing at schools and libraries. This provides accredited training towards a qualification in child and youth care. Another key project is Beach Buddies, which employs persons with disabilities to educate the public on water safety.

Due to the City's exceptional performance, the National Department of Public Works and Infrastructure has increased its grant allocation for these programmes by 50% for the coming financial year.

In 2023, a spatial targeting approach was introduced to eight approved District Plans to identify and prioritise investment areas for public and private sectors. This is in line with growth management and the Metropolitan Spatial Development Framework (MSDF). Engagements with various City directorates have ensured existing projects align with spatial targeting goals, focusing on priority areas in the short- to medium term.

To ensure strategic alignment, existing projects undergo regular assessments, focusing on priority areas in the short- to medium term. These assessments will be reviewed at least annually to inform business plans and resource allocation.

Local area and precinct development initiative

The Bellville Future City's masterplan and Public Transport Interchange Concept were opened to public participation, resulting in a prioritised investment plan and formal partnerships with entities like PRASA and Transnet.

The Philippi Opportunity Area saw its Regeneration Framework approved through public participation. A range of infrastructure projects and land use applications,

including affordable housing, were initiated or completed. The Philippi Agri-hub was refurbished with an investment of R24.5 million.

The Foreshore Gateway Precinct's second phase continued, with the de-proclamation of the 1969 Lower Buitengracht Road Scheme allowing for land use releases. Various partnerships were formed, including with Transnet and NDPW&I.

Claremont CBD initiated its conceptual development vision, integrating public transport services such as MyCiti and PRASA. Legal and environmental due diligence is underway for land holdings.

The Urban Planning and Design department received Council approval for several Local Spatial Development Frameworks, including Two Rivers and District Six, with more planned for the future.

Precinct management initiative

Partnerships were formed with the Greater Tygerberg Partnership in Bellville and Philippi Economic Development Initiative to meet area stabilisation objectives. A key focus was on key nodes like Philippi Village and Joe Qabi/Stock Road Interchange where support was provided to ACSA to develop Swartklip.

CBD recovery and transition project

The development of a CBD transition plan got underway in the 2022/23 financial year, culminating in a completed baseline analysis and draft framework. Key spatial issues were identified, such as the need for more inclusive residential growth, balancing character with development demand, and enhancing public transport and walkability. A public participation process is planned, aiming for a final spatial development framework by June 2024.

In parallel, the Foreshore Gateway Precinct supports the CBD Recovery and Transition project, offering significant development potential on City-owned land, including options for 4 000 units of residential accommodation with a focus on affordable housing.

Heritage approval was obtained for a major social housing initiative at Woodstock Hospital, paving the way for approximately 700 housing units.

In the first year of the Mayoral Priority Programme, the City achieved significant land release milestones for five sites, which will account for more than 1 300 social housing units. These include locations like Newmarket Street, Salt River Market, and Pickwick. Guidelines have been set for discounting the cost of public land to maximise the number of affordable units. Furthermore, 130 social housing units are planned in Pinelands as part of the Western Cape Government's Conradie Park development.

Ongoing construction projects include Goodwood Station's 1 055-unit development and Bothasig Gardens, where 434 units have been completed. Overall, the City now has a pipeline of 6 500 social housing units across 50 different land parcels.

Accelerated land release initiative

In the year under review, the City accelerated the release of City-owned land for affordable housing developments by the private sector. Land selection prioritises locations that bring residents closer to economic opportunities, aiming to address historic exclusion due to apartheid spatial planning.

In 2022/23, the City approved the release of land for over 1 100 social housing units, with 800 units already under construction in central Cape Town.

Residents occupying Council-owned rental flats can now also apply to become owners of the properties.

Removed KPI	Reason
Execution of Phase 1 of the Optimisation and Rationalisation (O&R) Implementation Plan in accordance with approved Roadmap / Process	Target Achieved
Completion of a Detailed Design for the re-development of the Good Hope Centre	Removed during the 2023/24 performance cycle.
Completion of a Detailed Design for the re-development of the Good Hope Centre	Removed during the 2023/24 performance cycle.
Completion of works identified for implementation from Conditional Assessments in year 2 at Green Point Athletic Stadium.	Removed during the 2023/24 performance cycle.
Completion of a high-level assessment of the Carillon and Organ and Clock	Amended

In the **Areas of Business Improvement**, following initiatives within the respective Departments in the Economic Growth Directorate are envisaged for the ensuing financial years:

Enterprise & Investment

The Department is working with Ernst and Young (EY) on the business improvement exercise, the final report from this process is expected at the beginning of the 2024/25 financial year.

Immovable Property Asset Transaction Management

Service delivery improvement through amendment of delegations to provide further enhancements/opportunities for improved efficiency in the circulation of reports pertaining to disposals is being considered.

The departments will explore the Digital Future Model with regards to 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.

Implementation of Property Transaction Management System (PTMS) – Acquisitions have gone live, users are trained and actively using the system. All new cases will be created in PTMS. Currently there are 64 acquisition cases in PTMS. Business processes are continuously being refined and developed in line with the expanding Property Transaction Department portfolio of services.

The optimisation and the effective use of human capital is accomplished through training. Maximising the productivity of staff through the implementation of systems and procedures. Continued performance monitoring through Individual Performance Management (IPM) reviews. Staff have shown to be adaptable and resilient as displayed in the effective and efficient service delivery brought about by the implementation of a hybrid work schedule and working remotely.

Improvement of departmental Project Management skills through training and collaboration.

Asset Management improvement of immovable assets through continuous improvement of the management of immovable assets through contract and performance management.

BI process in progress due to the creation of the economic growth directorate and the need to review the operations of the business to ensure the optimum use of the resources to be responsive to the new demands and programmes.

The department's innovation and transformation in e-real estate services has yielded much success over the years.

Strategic Assets

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

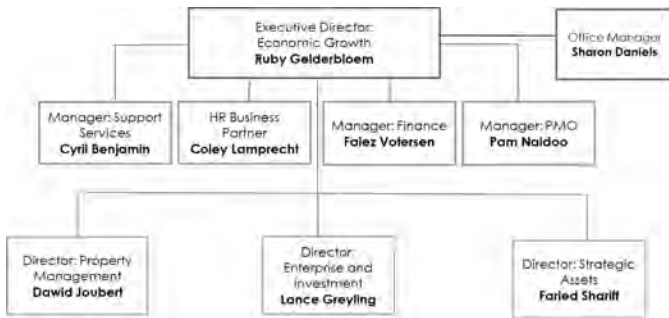
- Establish Programme Management Plans to optimally utilise the City Hall, Grand Parade, Athlone Stadium, Green Point Park and the Green Point Athletics Stadium.
- Develop Life Cycle Models for each asset.
- Develop Standard Operating Procedures to formalise all processes in Strategic Assets as well as outline clear roles and responsibilities of staff.
- Establish a clear Memorandum of Agreement with internal and external stakeholders.
- Establish sustainable funding of human resources to address the limited staff members.

8. RESOURCES

Senior management capability and structure

Directorate organogram as at 31 October 2023

<i>Total Staff</i>	398
<i>Number of Positions filled</i>	340 – (NB: all filled and vacant posts – Perm and Temp)
<i>Number of vacancy</i>	58
<i>Percentage compliance/adherence to EE standards</i>	81.82%



Outsourced 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	Tender 042S Provision of various professional services	To allow the AED to have access to professional services mainly for developing informal trading plans.	Access to professional services and specialised expertise.	Procurement delays. Irregular expenditure and under performance.

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 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.	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>228Q/2020/21: Term Tender Lifts and Escalator Maintenance at Various Municipal Buildings Within the City of Cape Town</p> <p>365Q/2021/22: Term Tender for the Maintenance of Existing Heating, Ventilation and Air Conditioning Installations at Various Municipal Facilities within the City Of Cape Town</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>CLEANING SERVICES</p> <p>276S/2021/22: General Cleaning Services at City Buildings [Leased & Owned]</p> <p>153S/2020/21: Pest Disinfestation and Rodent Control at Various Council owned Buildings</p> <p>351S/2020/21: Provision of Servicing of Sanitary Disposal Units at Facilities Across the City of Cape Town</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 Transaction Department	Tender 210C 2022/23	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need	Access to professional services and Specialized Expertise, incl. where it relates to transactions requiring statutory approval, Project Planning and Specialised studies.	Procurement delays. Irregular expenditure and under performance
	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 Transaction 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.

9. 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.

10. 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		

11. APPENDICES:

Annexure A: Draft Economic Growth Directorate Scorecard – 2024/25

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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	EG	Council approved trading plans developed or revised for informal trading (number)	8	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	EG	Regulatory Impact Assessments completed (number)	4	4	2	N/A	1	N/A	2	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	Investments facilitated by Special Purpose Vehicles (SPV's) and Wesgro (Rand Value)	New	R3,5bn investments facilitated	R3,8bn	N/A	R1,5bn	N/A	R3,8bn	Director: Enterprise and Investment
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme		L	Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	New	20	25	5	10	15	25	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	Trading opportunities created through trading plans per year (number)	113	600	800	N/A	300	500	800	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	Informal Economy Support and Development (IESD) Programmes Implemented (number)	9	8	12	3	6	9	12	Director: Enterprise and Investment
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 (number)	2 868	1 000	1 200	N/A	600	N/A	1 200	Director: Enterprise and Investment

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD

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Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.1 Ease of doing business programme		L	Prospective and existing registered City vendors trained to improve capability to compete for quote/ tender opportunities (number)	New	1 000	1 200	N/A	600	N/A	1 200	Director: Enterprise and Investment
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 (number)	New	30 Acquisitions completed (Sale Agreement / Expropriation notice finalised)	30	N/A	N/A	N/A	30	Director: Property Management
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme		L	Revenue generated from lease-out accounts activated (Rand Value)	New	R180 000 000	R180 000 000	N/A	N/A	N/A	R180 000 000	Director: Property Management
ECONOMIC GROWTH	1: Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Events enabled by Strategic Assets (number)	New	8	8	1	3	7	8	Director: Strategic Assets
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
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	EG	SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (number)	208	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	EG	LED3.12 Average time taken to finalise informal trading permits	34.17	43.38	30	30	30	30	30	Director: Enterprise and Investment
Key Operational Indicators (KOIs)													

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	UWM	Work opportunities created through Public Employment Programmes (number) (NKPI)	2 565	600	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	-	UWM	Full Time Equivalent (FTE) work opportunities created (number)	1 057	170	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	CS	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	100%	90%	95%	10%	30%	60%	95%	Director: HR
ECONOMIC GROWTH	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	CS	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	26	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	-	CS	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	CS	Adherence to service requests (%)	99.83%	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.l	FP&R	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	80.95%	75%	75%	75%	75%	75%	75%	Director: Organizational Effectiveness & Innovation

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Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	CS	Absenteeism of all staff (%)	3.25%	≤ 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	-	CS	Occupational Health and Safety investigations completed (%)	0%	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	-	CS	Vacancy rate (%)	13.92%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government	16.1 Operational Sustainability programme	-	OCM	Declarations of Interest completed (%)	82%	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 (%)	99.83%	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 (%)	96.40%	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 (%)	99.20%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Manager: Finance

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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 (%)	80%	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 (%)	100%	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

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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	12	14	N/A	3	9	14	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG1.21 Staff vacancy rate	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG1.22 Percentage of vacant posts filled within 3 months	New	35%	35%	35%	35%	35%	35%	Acting HR Director
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	90%	90%	90%	90%	90%	90%	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG5.11 Number of active suspensions longer than three months	New	≤ 10%	≤ 13%	≤ 13%	≤ 13%	≤ 13%	≤ 13%	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				GG5.12 Quarterly salary bill of suspended officials	New	≤ 5M	≤ 5M	≤ 5M	≤ 5M	≤ 5M	≤ 5M	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C15 Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	Report	Acting HR Director

2024/2025 ECONOMIC GROWTH DIRECTORATE SCORECARD

Alignment to IDP				Lead Dir.	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person (Designation)
Priority / Foundation	Objective	Link to Programme	Indicator Reference						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C17 Number of temporary employees employed	New	Report	Report	Report	Report	Report	Report	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C41 Number of approved engineer posts in the municipality	New	N/A	N/A	N/A	N/A	N/A	N/A	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C42 Number of registered engineers employed in approved posts	New	N/A	N/A	N/A	N/A	N/A	N/A	Acting HR Director
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16 A capable and collaborative City government				C43 Number of engineers employed in approved posts	New	N/A	N/A	N/A	N/A	N/A	N/A	Acting HR Director

Executive Director: _____
 Ruby Gelderbloem
 Date: _____

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