

1 ITEM NUMBER : MC 43/06/11

2 SUBJECT

COMMUNITY SERVICES: FINAL 2011/2012 DEPARTMENTAL BUSINESS PLANS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIPs)

ISIHLOKO

INKONZO ZOLUNTU: IZICWANGCISO EZINGENDLELA YOKUSEBENZA ZOKUGQIBELA ZESEBE KOWAMA-2011/2012 NEZICWANGCISO EZINGOKUNIKEZELWA KWENKONZO NOKUZALISEKISWA KOHLAHLO-LWABIWO-MALI (SDBIPs)

ONDERWERP

GEMEENSKAPSDIENSTE: FINALE DEPARTEMENTELE SEKTOR-/SAKEPLANNE EN DIENSLEWERING-EN-BEGROTINGS IMPLEMENTERINGS PLANNE (SDBIP's) VIR 2011/2012

3 **RECOMMENDATION OF THE COMMUNITY SERVICES PORTFOLIO COMMITTEE: 03 MAY 2011**

RECOMMENDED that the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Departmental business plan and the service delivery and budget implementation plan (SDBIP).

ISINDULULO

KUNDULULUWA ukuba uSodolophu wesiGqeba ecebisana kunye neKomiti yoLawulo lwakhe, makaphumeze iziCwangciso zeSebe zeNdlela yokusebenza zokugqibela kowama-2011/2012 kunye neziCwangciso zokuNikezelwa kweNkonzo nokuZalisekiswa koHlahlo-lwabiwo-mali

AANBEVELING

AANBEVEEL dat die uitvoerende burgemeester in oorlegpleging met die burgemeesterskomitee die finale departementesakeplanne dienslewering-en-begrotingsimplementeringsplan vir 2011/2012 goedkeur.

**REPORT TO COMMUNITY SERVICES
PORTFOLIO COMMITTEE**



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

1. ITEM NUMBER :

2. SUBJECT (LSUB0934)

**COMMUNITY SERVICES: FINAL 2011/2012 DEPARTMENTAL BUSINESS
PLANS AND SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS
(SDBIPs)**

2. ISIHLOKO

**INKONZO ZOLUNTU: IZICWANGCISO EZINGENDLELA YOKUSEBENZA
ZOKUGQIBELA ZESEBE KOWAMA-2011/2012 NEZICWANGCISO
EZINGOKUNIKEZELWA KWENKONZO NOKUZALISEKISWA KOHLAHLO-
LWABIWO-MALI (SDBIPs)**

2. ONDERWERP

**GEMEENSKAPSDIENSTE: FINALE DEPARTEMENTELE SEKTOR-
/SAKEPLANNE EN DIENSLEWERING-EN-BEGROTINGS
IMPLEMENTERINGS PLANNE (SDBIP's) VIR 2011/2012**

3. PURPOSE

The purpose of this report is to submit to the Portfolio Committee for their consideration and recommendation, to the Executive Mayor the 2011/2012 Departmental Business Plans and Service Delivery and Budget Implementation Plans (SDBIPs).

These documents underpin the 2011/2012 Corporate SDBIP that will be submitted to the Executive Mayor for approval in terms of section 53 (1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act (MFMA).

4. FOR DECISION BY

The Executive Mayor in consultation with the Mayoral Committee.

5. EXECUTIVE SUMMARY

The purpose of this report is to submit the final 2011/2012 Departmental Business plans and SDBIPs to the Portfolio Committee for their consideration and recommendation to the Executive Mayor.

In terms of the MFMA: Municipal Budget and Reporting Regulations, all Directorates are required to compile a "Directorate Executive Summary" of their SDBIPs which will be sent to National and Provincial Treasury. The summary is under a separate report.

The final Departmental Business Plans and SDBIPs for Community Services are attached as **Annexure A**.

6. RECOMMENDATIONS

- 6.1 That the Portfolio Committee makes recommendation to the Executive Mayor on the contents of the final 2011/2012 Departmental Business Plans and the Service Delivery and Budget Implementation Plans
- 6.2 That the Executive Mayor in consultation with the Mayoral Committee approves the final 2011/2012 Departmental Business Plans and the Service Delivery and Budget Implementation Plans

6. IZINDULULO

- 6.1 Ukuba iKomiti yeMicimbi yeSebe mayenze isindululo kuSodolophu wesiGqeba ngokumalunga nokuqulathwe kwiziCwangciso zeNdlela yokusebenza zokugqibela zeSebe kowama-2011/2012 kunye neziCwangciso zokuNikezelwa kweNkonzo nezokuZalisekiswa koHlahlo-lwabiwo-mali.
- 6.2 Ukuba uSodolophu wesiGqeba ecebisana kunye neKomiti yoLawulo lwakhe, makaphumeze iziCwangciso zeSebe zeNdlela yokusebenza zokugqibela kowama-2011/2012 kunye neziCwangciso zokuNikezelwa kweNkonzo nokuZalisekiswa koHlahlo-lwabiwo-mali.

6. AANBEVELING

- 6.1 Dat die portefeuljekomitee aanbevelings maak by die uitvoerende burgemeester oor die inhoud van die finale departementele sakeplanne en dienslewerings-en-begrotingsimplementeringsplanne vir 2011/2012.
- 6.2 Dat die uitvoerende burgemeester in oorlegpleging met die burgemeesterskomitee die finale departementele sakeplanne en

dienslewerings-en-begrotingsimplementeringsplanne vir 2011/2012
goedkeur.

7. DISCUSSION/CONTENTS

a. Constitutional and Policy Implications

This process is driven by legislation.

b. Environmental implications

Does your report have any environmental implications: No ☒ Yes ☐

c. Legal Implications

The process of preparing a Service Delivery and Budget Implementation Plan must *inter alia* comply with :

Section 53(1)(c)(ii) and 69(3)(a) of Act No. 56 of 2003: Local Government: Municipal Finance Management Act as well as the Municipal Budget and Reporting Regulations (Schedule A, Part 2, Sections 22, 23 & 24).

d. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No ☒

Yes ☐

e. Risk Implications

Does this report and/or its recommendations expose the City to any risk?
No.

f. Other Services Consulted

All relevant departments consulted.

ANNEXURES

Annexure A: Community Services Final 2011/2012 Departmental Business Plans and Service Delivery and Budget Implementation Plans

~~The annexures are not attached to the report, but will be available at or before the Portfolio Committee meeting.~~

FOR FURTHER DETAILS CONTACT:

NAME	Mark Tripod
CONTACT NUMBERS	021 400 2947
E-MAIL ADDRESS	Mark.tripod@capetown.gov.za
DIRECTORATE	Community Services
FILE REF No	

LEGAL COMPLIANCE

☒ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

☐ NON-COMPLIANT

NAME

JEAN ROMAN

Comment:

TEL

(021) 400 - 2753

Certified as legally compliant:

DATE

12/04/2011

Based on the contents of the report.

EXECUTIVE DIRECTOR

Community Services: Lokiwe Mtwazi

Comment:

DATE

14/4/2011



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

2011/2012
Final Departmental Service
Delivery and Budget
Implementation Plans and
Business Plans

Directorate: Community
Services



CITY OF CAPE TOWN ISIXEKO SASAKAPA STAD KAAPSTAD

FINAL DEPARTMENTAL BUSINESS PLAN 2011/2012

Department : City Parks
Director : Chantal Hanslo
15 February 2011

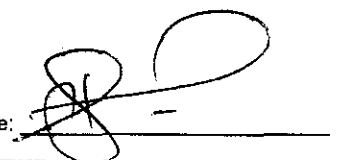
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A	E	F	G	I	J	K	P	U	Z	AE
FINAL: City Parks 11/12 SDBIP										2011-02-15
IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Baseline June 2010	Frequency	June 2012 Target	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Definitions and supporting detail
1A.4.	Create an enabling environment for the economy to grow.	# of EPWP Job opportunities created.	132	Quart	120	20	50	75	120	Corp. Generic Indicator EPWP job based on Full Time Equivalent (FTE) opportunities by taking the total number of person days divided by 230 days. Type of jobs: Community Parks Maintenance Workers (CPWM) and temporary labour broker employment.
1A.4.	Create an enabling environment for the economy to grow.	# of structured Community Gardens created.	New	Quart	4 Gardens established with sign off partnerships (1 per District)	To identify 4 areas	Implement Gardens as per plan	Implement Gardens as per plan	4 Gardens established with sign off partnerships	
5A	Provide equitable community facilities and services across the City	# of key Departmental Service Delivery Strategies to be approved and implemented according to planned milestones	3	Quart	Deliverables to be implemented as per 4th quarter of year 2 Action Plan	Deliverables to be implemented as per 1st quarter of year 2 Action Plan	Deliverables to be implemented as per 2nd quarter of year 2 Action Plan	Deliverables to be implemented as per 3rd quarter of year 2 Action Plan	Deliverables to be implemented as per 4th quarter of year 2 Action Plan	Strategies: Greening, Planning & Development, Facility Management
5A	Provide equitable community facilities and services across the City	# of key Departmental Service Delivery Strategies to be approved and implemented according to planned milestones	1	Quart	Publish By-Law in Provincial Gazette or further consultation	Collate public responses and supply comments	Collate public responses and supply comments	Report to Portfolio Committee	Publish By-Law in Provincial Gazette or further consultation	The promulgation of the Cemetery By-Law
5A	Provide equitable community facilities and services across the City	# of major facilities (>R500 000) developed and upgraded according to planned capital budget milestones.	4 Parks 9 Cemeteries 1 Depot project	Quart	14 Projects progressing according to planned milestones	14 Projects progressing according to planned milestones	14 Projects progressing according to planned milestones	14 Projects progressing according to planned milestones	14 Projects progressing according to planned milestones	• Durbanville Rose garden - R500 000 • Jack Muller Park - R2 716 000 • Khayelitsha Wetlands - R554 000 • Athlone Nantes Park - R2 462 000 • Kuils River Cemetery - R830 000 • Rusthof Cemetery - R830 000 • Maitland Cemetery - R3 216 000 • Wallacedene Cemetery - R3 600 000 • Metro South East Cemetery - R5 000 000 • Welmoed Cemetery - R3 301 845 • Vaalfontein Cemetery - R4 370 000 • Oelft Cemetery - R600 000 • Cemetery Upgrades - R1 450 000 • Oepot Upgrades - R1 665 000

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1	FINAL: City Parks 11/12 SDBIP										2011-02-15
3	IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Baseline June 2010	Frequency	June 2012 Target	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Definitions and supporting detail
9	5A	Provide equitable community facilities and services across the City	# of flagship facilities to be developed according to planned milestones for the year	3	Quart	3 Flagship facilities developed to planned milestones	3 Flagship facilities developed to planned milestones	3 Flagship facilities developed to planned milestones	3 Flagship facilities developed to planned milestones	3 Flagship facilities developed to planned milestones	• Durbanville Rose Garden • Khayelitsha Wetlands • Maitland Cemetery
10	5A	Provide equitable community facilities and services across the City	# of flagship facilities maintained to agreed standards	1	Quart	1 Facility maintained to Flagship Standard	1 Facility maintained to Flagship Standard	1 Facility maintained to Flagship Standard	1 Facility maintained to Flagship Standard	1 Facility maintained to Flagship Standard	Company's Gardens currently only Flagship facility
11	5A	Provide equitable community facilities and services across the City	# of community parks maintained according to selected service standards	2493 of 3133	Quart	90 % of 3133 = 2820	85 % of 3133 = 2663	78 % of 3133 = 2444	87 % of 3133 = 2726	90 % of 3133 = 2820	Corporate Scorecard Indicator Selected service standards refers to: Mowing: A minimum of 9 cuts per year , at the discretion of the Managers planning to accommodate seasonal requirements, to a length of less than 50 mm after mowing.
2	5A	Provide equitable community facilities and services across the City	# of cemeteries maintained according to selected service standards	35 of 36	Quart	36	36	36	36	36	List of Cemeteries available. Selected service standards refers to: Mowing: A minimum of 9 cuts per year , at the discretion of the Managers planning to accommodate seasonal requirements, to a length of less than 50 mm after mowing. Cleaning/Litter picking: at least once a week.
3	5A	Provide equitable community facilities and services across the City	To develop a Management Plan for the management of Mausolea	New	Quart	Report to Portfolio Committee	Investigate options and get local advice	Investigate options and get local advice	Investigate options and get local advice	Report to Portfolio Committee	Alternative management options to be investigated using both internal and external resources.
	5A	Provide equitable community facilities and services across the City	# of City Parks operational depots that meets 70% and above of the Safety requirements	New	Annual	25 of 39 operational Depots to meet 70 % compliance	N/A	N/A	N/A	25 of 39 operational Depots to meet 70 % compliance	City Parks has 39 Operational Depots. List available.
	5A	Provide equitable community facilities and services across the City	# of departmental initiatives undertaken to generate additional resources for service delivery	2 external funding applications 4 Saving initiatives - 1 per district	Quart	1 x Saving initiative implemented per District	1 x Saving initiative implemented per District	Submit at least 2 external funding applications	1 x Saving initiative implemented per District	1 x Saving initiative implemented per District	To apply to two external partners for funding and implement savings initiative per District within City Parks

	A	E	F	G	I	J	K	P	U	Z	AE
1	FINAL: City Parks 11/12 SDBIP										2011-02-15
3	IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Baseline June 2010	Frequency	June 2012 Target	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Definitions and supporting detail
16	8B	Management of key financial areas.	% Spend of Capital Budget	85%	Quart	95%	12%	35%	65%	95%	Corp. Generic Indicator
17	8B	Management of key financial areas.	% Expenditure on ward allocation projects	96%	Quart	95%	12%	35%	65%	95%	Corp. Generic Indicator
18	8B	Management of key financial areas.	% Spend on Operating Budget	97%	Quart	95%	22%	44%	75%	95%	Corp. Generic Indicator
19	8B	Management of key financial areas.	% annual asset verification process completed	92%	Annual	100 % completed by 30 June	0%	0%	0%	100 % completed by 30 June	Corp. Generic Indicator The indicator reflects the percentage of assets verified annually for audit assurance. It is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data are downloaded at specific times and are the bases for the assessment of progress.
0	8A	Enhanced service delivery with institutional arrangements.	% improvement in time to finalise complaints	Avg=32 days to close complaint	Quart	12% reduction on average days	3% reduction on average days	6% reduction on average days	9% reduction on average days	12% reduction on average days	Corp. Generic Indicator The indicator measure: • The improvement in time to closed notifications • The improvement in the amount of open notifications as a % of all notifications. These percentages will be aggregated to form one measurement. The notification system is an electronic recording system to capture service requests received from customers (internal and external). The reduction in time is measured through the % improvement achieved against the target set for time spent on closing notifications. The improvement in the % open notifications is measured through the % improvement against the target set for % open notifications. The Baseline is determined using the 4 month rolling average for average days to close as well as % open. The indicator measurement and calculated as follows: The Scorecard value will be calculated as a weighted average % using the following formula: Target Q1 = Baseline*1.3 Target Q2 = Baseline*1.6 Target Q3 = Baseline *1.9 Target Q4 = Baseline *1.12 % of achievement =((actual-target)/target)*100 (% of achievement against target performance on Ave days to close + % of achievement against target performance of % Open) +2 Data source is SAP Business Intelligence (BI)

	A	E	F	G	I	J	K	P	U	Z	AE
1	FINAL: City Parks 11/12 SDBIP										2011-02-15
3	IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Baseline June 2010	Frequency	June 2012 Target	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Definitions and supporting detail
21	8B	Management of key financial areas.	% audit findings resolved	No follow up audits done	Quart	75%	75%	75%	75%	75%	Corp. Generic indicator It is the reporting and monitoring of the reduction (in %) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
22	8A	Enhanced service delivery with institutional arrangements.	% of training budget spent on implementation of WSP	107%	Quart	90%	15%	30%	75%	90%	Corp. Generic Indicator The Workplace Skills Plan is the approved Education Training and Development plan of an organization that supports the achievements of the organization's strategic goals and operational requirements by identifying prioritized training needs and beneficiaries. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of the City's strategic requirements as contained in the IDP, the individual departmental staffing strategies and individual employees' Personal Development Plans and Local Government's Skills Sector Plan. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. The WPSP is a collaborative plan, involving employees and the unions in its formulation Formula: % spent against planned training budget.

	A	E	F	G	I	J	K	P	U	Z	AE	
1	FINAL: City Parks 11/12 SDBIP											2011-02-15
3	IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Baseline June 2010	Frequency	June 2012 Target	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Definitions and supporting detail	
25	8A	Enhanced service delivery with institutional arrangements.	Corporate Indicator: % Compliance with EE approved plan per directorate in terms of new appointments for the current financial year. Directorate Indicator % of new appointments that are female	Current 9,88% Female. 90,12% Males	Quart	1 % improvement on total women employed within City Parks	0,2 % improvement on total women employed within City Parks	0,5 % improvement on total women employed within City Parks	0,75 % improvement on total women employed within City Parks	1 % improvement on total women employed within City Parks	Corp. Generic Indicator This indicator measures the number of appointments across all directorates over the preceding 12 month period. Appointments are benchmarked against Statistics SA's Economically Active Population benchmark demographics for the Western Cape based on the 2001 census data. The benchmark demographics are used to measure compliance in terms designated groups i.e. (African Female, Coloured Female, Indian Female, White Female, African Male, Coloured Male, Indian Male) The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. The indicator pertains to the current financial year. SR&A Target: 60% Parks Target: 60% LIS Target: 70%	
26	8A	Enhanced service delivery with institutional arrangements.	Do infrastructure audit of all District parks and 30 % of all Community Parks	New	Quart	30 % Community parks audited = 940	All District parks audited	10 % Community parks audited = 313	20 % Community parks audited = 627	30 % Community parks audited = 940	Infrastructure Audit to indicate assets on these parks.	
27	Director Signature:  Date: 16/2/2011 Executive Director Signature _____ Date: _____											872
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**FINAL
DEPARTMENTAL BUSINESS PLAN
2011/2012**

DEPARTMENT: Sport, Recreation and Amenities
DIRECTOR: Mr Gert Bam

Contact Person: Mr. A. Julies

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1. EXECUTIVE SUMMARY

This document is intended to set out the Departmental Business Plan for Sport Recreation and Amenities. An overview of the Department is given below as well as the clients that it serves. Lastly there is an explanation of the IDP Objectives and what Strategic Deliverables this department will implement during the coming year.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

The Sport, Recreation and Amenities Department strive to enhance the quality of life of communities through the provision of world-class facilities and programmes, contributing to Cape Town being a recognised sport and recreation destination.

The department provides opportunities for community involvement and shared management of resources. It contributes to building a nation, and strives to have a positive impact on the general fibre of society through:

- Effective Service Delivery and Communities
- Management of facilities
- Programmes
- Partnerships

Core functions

Facilities Management and Maintenance

The span of responsibility includes;

- Water based Amenities (Beaches, nodal points and resorts)
- Public Amenities (Bath houses and toilets)
- Halls (Halls, Committee rooms, Minor halls, Community Recreation Centres, Multi-Purpose Centres)
- Stadia, Sports fields and Complexes

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Development Programmes

- Mobile Come and Play units with core permanent staff utilising a significant amount of volunteers
- Permanent staff at Community Recreation Centres and Indoor Sports Centres
- The provision of grassroots community outreach sports development programmes

Partnership Management

- Facilitation of outside service organisations using our facilities e.g. sports federations implementing grassroots development at our facilities.
- Financial assistance (SLAs)

Community Based Events

- Support and coordination

Volunteer Programmes

- Volunteer development and deployment

Major Events

- Event coordination and support

Who are our customers?

- National/ International Federations
- Provincial Sports Federations
- Local Sports Clubs
- Local Community Organisations
- General Public (Bookings)
- Schools

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The Department's Service Delivery Strategy

- To facilitate grassroots sport and recreation development programmes;
- The application of international best practices, sound relationships and partnerships with role players
- The effective provision and management of facilities
- The maximization of income opportunities.
- Promoting Cape Town as a national and international Sport and Recreation events city

3. LEGISLATIVE IMPERATIVES

- Constitution of the Republic of South Africa
- White Paper on Batho Pele
- National Sport and Recreation Act
- City of Cape Town Sport and Recreation Policy
- City of Cape Town IDP

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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Partners/Stakeholders	Roles and Responsibilities
National/ International and Provincial Sports Federations	Facilitation of outside service organisations using City facilities Implementing grassroots development at facilities
Local Sports Clubs	
Local Community Organisations	
General Public	Service provision and development
Schools	Service provision and development
National and International event organisers	Event coordination and support

5. RESOURCES (Financial and Staff)

Staff

The Department has a total approved staff level complement of 2136 which 1358 are permanent positions and 778 non-permanent positions.

Financial

CAPEX 11/12 R 61, 341, 416

OPEX 11/12 R 744, 453, 545. 83

6. BACKLOGS AND RESOURCE CONSTRAINTS

Programmes

- Revive recreation and community based programmes to deal with social issues.

Staffing

- Due to high attrition rate many facilities have staff shortages and are unable to effectively manage facilities leading to a loss of income
- Effective application of work schedule rules

Facility Management

- Management of aging infrastructure, fleet, staff complement
- Repairs and Maintenance backlogs due to parameter based budget
- Developing an effective maintenance programme, e.g. turf grass and pre-season maintenance

Service Delivery

- Redress imbalances, equality in service delivery
- Develop equitable service standards and procedures

Finance

- Effective budgeting and resourcing

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7. STRATEGIC ALIGNMENT TO THE IDP

7.1 Key strategies / plans, (detail presented in Strategy Plan documents) supporting IDP objectives and Directorate strategies:

IDP Objective	Strategic Deliverable
Priorities skills development based on the needs of the local economy.	Employment Opportunities created for EPWP and other categories
Promotion of sustainable communities and healthy lifestyles	- Recreational Strategy - Partnership Development - Marketing and Communication
Manage and maintain the City's beach nodes.	Beaches meet minimum standards. Identified beaches to meet international standard (Blue Flag status)
Develop and implement community services facility provision master plan	Integrated Departmental Investment Framework and Plans
Improve service delivery standards towards comparable international standards.	Strategic initiative to ensure that SR&A facilities are well maintained
Initiate work on alternative means to support the resourcing of community facilities	Plans that deliver mutually beneficial and economically viable resourcing
Provide developmental programmes and events that impact positively on the social fabric of communities and visitors in the City	Developmental programmes and events and the effective spending of financial provisions
Implement human capital management systems and processes to enhance staff alignment to business needs and improve staff morale and performance	Staffing Strategy aligned to meet business needs and improve staff morale and performance

7.2 **LINK TO PROGRAMMES** (Programme Layout and description linked to Directorate Objective)

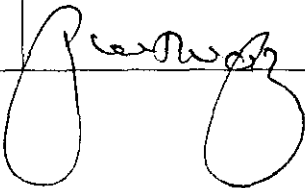
- See SDBIP attached

8. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

- See SDBIP attached

9. AUTHORISATION

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

	Name	Signature	Date
Director: Sport, Recreation & Amenities	Mr. Gert Bam		4/4/2011
Executive Director: Community Services	Ms. Lokiwe Mtwazi		14/4/2011

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10. APPENDICES

Appendix 1: Sport, Recreation & Amenities SDBIP 2011/12

FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP								Appendix C				Updated 06 April 2011
Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)	
1.A4	Prioritise skills development based on the needs of the local economy.	# of EPWP job opportunities created.	#	688	763	Quart	n/a	763	763	763	Corp. Generic Indicator EPWP job based on Full Time Equivalent (FTE) opportunities by taking the total number of person days divided by 230 days. Access Controllers 21 Multi-Skilled Lifeguards 245 Senior Multi-Skilled Lifeguards 39 Operational Supervisor Drivers 16 Playleaders 82 Workers 360	
2.6	Manage and maintain the City's beach nodes.	# of beaches awarded blue flag status.	#	6	6	Quart	N/A	6	6	N/A	1. Camps Bay Beach 2. Clifton 4th Beach 3. Muizenberg Beach 4. Mnendi Beach 5. Strandfontein Beach 6. Bikini Beach	
5.9	improve service delivery standards towards comparable international standards.	# of key Departmental Service Delivery Strategies to be implemented according to planned milestones A. Recreation Strategy B. Streamline Institutional Framework	#	2	2	Quart	A. Recreation Strategy signed off by ED	A. Draft 3-year roll-out plan developed	A. Final 3-year roll-out plan signed off	A. Quarterly milestones of 3-year roll-out plan signed off for implementation in Quarter 1 of next fin year		
							B. Draft guidelines for revised operations of Local Sport and Recreation Councils (LSRC's) developed in line with revised Recreation Strategy.	B. Revised operations of Local Sport and Recreation Councils (LSRC's) adopted and implemented	B. Draft guidelines for revised operations of District Sport and Recreation Councils (DSRC's) developed in line with revised Recreation Strategy.	B. Revised operations of District Sport and Recreation Councils (DSRC's) adopted and implemented		

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* Targets will be updated based on actual achievement as at 30 June 2011 and will be indicated as part of the 2011/2012 1st quarter performance report

FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP												Appendix C	Updated 06 April 2011
Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)		
5.9	Improve service delivery standards towards comparable international standards.	# of major community facilities (>R508 888) developed and upgraded according to planned capital budget milestones.	#	5	12	Quart	1. Blue Waters Resort: Upgrade: M8 (68%) 2. Sea Winds Sports Complex Phase 3: M8 (10%) 3. Masiphumilele: Develop Sports Complex: M8 (68%) 4. Imizama Yethu: Develop Sports Complex: M7 5. Turfheil Stadium Upgrade (Phase 3): M8 (10%) 6. Witsands, Atlantis: Construct Sports Complex: M8 (68%) 7. Monwabisi Coastal Node: M1 8. Wellacedene: Construct Sports Complex: M7 9. Hugenot Squera Hall: M1 10. Masibambane Hall: Additions & Alterations: M1 11. Monwabisi Chalets: Development: M8 (18%) 12. Khayelitsha Golf Driving Range: M1	1. Blue Waters Resort: Upgrade: M8 (90%) 2. Sea Winds Sports Complex Phase 3: M8 (60%) 3. Masiphumilele: Develop Sports Complex: M8 (90%) 4. Imizama Yethu: Develop Sports Complex: M8 (15%) 5. Turfheil Stadium Upgrade (Phase 3): M8 (188%) 6. Witsands, Atlantis: Construct Sports Complex: M8 (188%) 7. Monwabisi Coastal Node: M1 8. Wellacedene: Construct Sports Complex: M8 (10%) 9. Hugenot Squera Hall: M2 10. Masibambane Hall: Additions & Alterations: M3 11. Monwabisi Chalets: Development: M8 (58%) 12. Khayelitsha Golf Driving Range: M2	1. Blue Waters Resort: Upgrade: M9 2. Sea Winds Sports Complex Phase 3: M9 3. Masiphumilele: Develop Sports Complex: M8 4. Imizama Yethu: Develop Sports Complex: M6 (48%) 5. Turfheil Stadium Upgrade (Phase 3): M8 6. Witsands, Atlantis: Construct Sports Complex: M18 7. Monwabisi Coastal Node: M2 8. Wellacedene: Construct Sports Complex: M6 (50%) 9. Hugenot Squera Hall: M7 10. Masibambane Hall: Additions & Alterations: M7 11. Monwabisi Chalets: Development: M8 (88%) 12. Khayelitsha Golf Driving Range: M8	1. Blue Waters Resort: Upgrade: M10 2. Sea Winds Sports Complex Phase 3: M18 3. Masiphumilele: Develop Sports Complex: M18 4. Imizama Yethu: Develop Sports Complex: M8 5. Turfheil Stadium Upgrade (Phase 3): M18 6. Witsands, Atlantis: Construct Sports Complex: Project Completed 7. Monwabisi Coastal Node: M5 8. Wellacedene: Construct Sports Complex: M8 (108%) 9. Hugenot Squera Hall: M8 (15%) 10. Masibambane Hall: Additions & Alterations: M8 (18%) 11. Monwabisi Chalets: Development: M10 12. Khayelitsha Golf Driving Range: M8 (10%)	1. Blue Waters Resort: Upgrade 2. Sea Winds Sports Complex Phase 3 3. Masiphumilele: Develop Sports Complex 4. Imizama Yethu: Develop Sports Complex 5. Turfheil Stadium Upgrade 6. Witsands, Atlantis: Construct Sports Complex 7. Monwabisi Coastal Node 8. Wellacedene: Construct Sports Complex 9. Hugenot Squera Hall 10. Masibambane Hall: Additions & Alterations 11. Monwabisi Chalets: Development 12. Khayelitsha Golf Driving Range		
5.9	Improve service delivery standards towards comparable international standards.	# of flagship facilities to be developed according to planned milestones for the year	#	7	10	Quart	10 Flagship facilities developed according to planned milestones	10 Flagship facilities developed according to planned milestones	10 Flagship facilities developed according to planned milestones	10 Flagship facilities developed according to planned milestones	1. Sea Point Swimming Pool 2. Soetwater Resort 3. Rosmead Ave. Sports Complex 4. Site C Sports Complex 5. NY 49 Sports Fields 6. Bslivile Swimming Pool 7. Wellacedene/ Blueridge Sports Complex 8. Mfuleni Sports Complex 9. Hendon Park 10. Mslibu Sports Complex		
5.9	Improve service delivery standards towards comparable international standards.	# of flagship facilities to be maintained to agreed standards	#	6	11	Quart	11 Flagship facilities maintained to agreed standards	11 Flagship facilities maintained to agreed standards	11 Flagship facilities maintained to agreed standards	11 Flagship facilities maintained to agreed standards	1. Princessvlei Eco Adventure Centre 2. D.R Tambo 3. Khayelitsha Multi-Purpose Centre 4. Athlone Stadium 5. Belhar Indoor Centre 6. Kullisriver Caravan Park/ Resort 7. P.P Smit Sports Complex 8. Velodrome 9. Blue Downs Pool 10. Mhandi Resort 11. Stephen Regan Sports Complex		

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FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP										Appendix C	Updated 06 April 2011	
2	Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)
10	5.9	Improve service delivery standards towards comparable international standards.	# of fenced formal Sport Fields compliant with the defined level grass cover standard	#	367 of 531	500 of 524	Quert	360 of 524	400 of 524	450 of 524	500 of 524	Corporate Indicator Audit of playing surfaces in progress. Finalised list will be submitted at the end of 4th quarter 500 of 524 Sport fields meeting standard Corporate Scorecard Indicator Standard: The grass cover standard for each sport field is met when the visible sand patches on the field amounts to no more than 5% of the playing surface. This will be determined by a visual inspection of the sport field conducted on a monthly bases which is recorded and signed off by the relevant manager.
11	5.9	Improve service delivery standards towards comparable international standards.	# of halls maintained to specified standards	#	180	180 of 180	Quert	180	180	180	180	Corporate Scorecard Indicator Specified standards covers three areas namely, the Hall Section, the Kitchen and the Ablution Facility. These areas are assessed and rated by the Facility Officer/ Senior/ Principal on a monthly bases and signed off. The assessment is done in terms of cleanliness and the extent to which repairs and maintenance work is required. An overall rating of at least 80% is needed for the facility to qualify as meeting the standard. 17 minor halls removed, included with main facility and 1 hall removed, operating as a club house in a sports field
12	5.9	Improve service delivery standards towards comparable international standards.	# of open swimming pools that meet water quality standards throughout the season	#	5	Quarter 1+Quarter 4 = 4 Quarter 2+Quarter 3 = 36	Quert	4	36	36	4	Total: 36 D1: 7 D2: 4 D3: 6 D4: 8 D5: 9 D6: 2
13	5.9	Improve service delivery standards towards comparable international standards.	% of defined fire safety standards compliant halls maintained	%	New	100%	Quert	100%	100%	100%	100%	Facilities that meet defined fire safety standards Total: 180 D1: 28 D2: 25 D3: 32 D4: 47 D5: 30 D6: 18 17 minor halls removed, included with main facility and 1 hall removed, operating as a club house in a sports field

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FINAL SPDR, RECREATION AND AMENITIES 2011/2012 SDBIP											Appendix C	Updated 06 April 2011
Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)	
2	5.9	Improve service delivery standards towards comparable international standards.	% facilities visited by District Management within a 3 month cycle as verified by District Manager	%	57%	100%	Quart	100%	100%	100%	100%	
14												
15		Improves service delivery standards towards comparable international standards.	# of departmental initiatives undertaken to generate additional resources for service delivery	#			A. Potential locations identified per District	A. Concept plans developed for applications	A. Detailed applications completed	A. Applications submitted as per deadlines of NLDTF		
16	5.9	National Lottery Applications	A.		New	3	B. Site locations with potential for advertising income identified	B. Sites confirmed with Environmental Resource Management	B. Tender for applications advertised	B. Successful 3rd Party advertisers appointed	Facilities identified for Advertising	
17		Advertising Initiatives	B.			Quart	C. 1. Desktop study w.r.t. donor agencies involved with municipal partnerships conducted 2. International affairs office w.r.t. city to city partnerships engaged	1. Report with recommendations submitted	Project proposal finalised and submitted to potential international donors	Monitor feedback and engage with potential donors.	1. Good Hope Centre 2. D.R Tsimbo Sports Centre 3. Erika Park Sports Complex 4. Turfheil Stadium	
18	7.3	Promotion of sustainable communities and healthy lifestyles.	(Sport & Recreation Development Initiatives (to Recreation Strategy)) Development and implementation of community development programme plan for 30 recreation hubs/community recreation centres	#	New	1	6 Community Centres Recreation Action Plans developed and submitted (1 per district)	12 additional Community Centre Recreation Action Plans developed and submitted (2 per district)	12 additional Community Centre Recreation Action Plans developed and submitted (2 per district)	• 30 Implementation monitoring reports submitted by Recreation Officers • 18 Evaluation and Planning reports developed and submitted by Community Centre manager.		

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Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)		
2													
21	7.3	Promotion of sustainable communities and healthy lifestyles.	# of Sport & Recreation Partnerships Implemented according to planned milestones	#	16	36	Quert	10	18	27	36	1. SAFA Cape Town: Football Development 2. Beyhill FC: Football Development 3. Project 5000: PSL Clubs: Football Development 4. WP Athletics: Promote active lifestyle (Active Cityzenship) 5. JAG Foundation: Sport & Recreation Development 6. 1 Up/Spice Mecca: Big Walk: Promote active lifestyle (Active Cityzenship) 7. Big Walk Trust: Promote active lifestyle (Active Cityzenship) 8. Two Oceans Marathon: Promote active lifestyle (Active Cityzenship) 9. SA Gymnastics Federation: Gymnastics Development 10. Karate Western Province: Martial Arts 11. WP Sailing: Sailing Development 12. Royal Cape Yacht Club: Sailing Development 13. Isivunguvungu Academy: Sailing Development 14. World Sport: Volvo Ocean Yacht Race 15. Peddle Power Association: Cycling Development 16. Cycle Tour Trust: Major Event Partnership (Argus-Pick'n Pay Cycle Tour) 17. Cape Epic Mountain Bike Challenge: Major Event Partnership (Mountain Biking Development) 18. Central Hockey Club: Youth Development 19. WC Boxing Association: Boxing Development 20. Sports Science Institute of SA: Active CityZen (Health and Wellness) 21. WP Weightlifting: Weightlifting development 22. WP Sports Council/ Mind Games South Africa: Mind Games 23. WP Softball Assoc/ WP Baseball Assoc: Softball & Baseball Development 24. World Junior Women's Softball Championships: Major Event Partnership 25. WP Rugby: Youth Sevens Rugby Development 26. WP Triathlon: triathlon development 27. WP Figura Skating: Ice Sports 28. WP Ice Hockey Federation: Major event partnership (International IH Federation World Championships) 29. WP Golf Union: Golf 30. WP Netball Union: Netball Development 31. WP Dance Federation: Dance development 32. WP Pigeon Racing Association 33. SA National Parks Board (SANParks): Youth Development 34. Department of Cultural Affairs & Sport 35. Cape Consortium on Higher Education (CHEC) 36. Principality of Monaco	
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FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP													Appendix C		Updated 06 April 2011	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)				
2																
23	7.3	Promotion of sustainable communities and healthy lifestyles	% of identified Municipal Facility Management Committees operational (Developed and maintained)	%	97%	100%	Quart	95%	95%	95%	100%					
24	BB.2	Management of key financial areas	% Spend of Capital Budget	%	82%	95%	Quart	12%	35%	65%	95%	Corporate Indicator Formula: Percentage reflecting Actual spend / Planned Spend.				
25	B	Management of key financial areas.	% Expenditure on ward allocation projects	%	89%	95%	Quart	12%	35%	65%	95%					
26	SFAB	Management of key financial areas.	% Spend on Operating Budget	%	96%	95%	Quart	20%	42%	70%	95%	Corporate Indicator Formula: Total actual to date as a percentage of the total budget including secondary expenditure.				
27	g.5	Management of key financial areas.	% annual asset verification process completed	%	100%	100% completed by 30 June	Annual	0%	0%	0%	100% completed by 30 June	Corp. Generic Indicator The indicator reflects the percentage of assets verified annually for audit assurance. It is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data are downloaded at specific times and are the bases for the assessment of progress.				

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FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP										Appendix C	Updated 06 April 2011	
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2												
29	8A.2	Improve the organisational and regulatory environment	% improvement in time to finalise complaints	%	4 month moving average of 'days to close' for ALL Notification Types as @ 30 June 2011	12% reduction in time taken to close notifications (measured against the baseline)	Quert	3%	6%	9%	12%	Corp. Generic indicator The indicator measure: • The improvement in time to closed notifications • The improvement in the amount of open notifications as a % of all notifications. These percentages will be aggregated to form one measurement. The notification system is an electronic recording system to capture service requests received from customers (internal and external). The reduction in time is measured through the % improvement achieved against the target set for time spent on closing notifications. The improvement in the % open notifications is measured through the % improvement against the target set for % open notifications. The Baseline is determined using the 4 month rolling average for average days to close as well as % open. The indicator measurement and calculated as follows: The Scorecard value will be calculated as a weighted average % using the following formula: Target Q1 = Baseline*1.3 Target Q2 = Baseline*1.6 Target Q3 = Baseline *1.9 Target Q4 = Baseline *1.12 % of achievement = ((actual-target)/target)*100 (% of achievement against target performance on Ave days to close + % of achievement against target performance of % Open) +2 Data source is SAP Business Intelligence (BI)
29												

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1	FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP											Appendix C
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2	Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)
30	88.3	Management of key financial areas	% audit findings resolved	%	New	70%	Quart	70%	70%	70%	70%	Corp. Generic Indicator It is the reporting and monitoring of the reduction (in %) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
31	SFA8	Implement human capital management systems and processes	% of budget spent on implementation of WSP	%	9e%	90%	Quart	15%	30%	75%	90%	Corp. Generic Indicator The Workplace Skills Plan is the approved Education Training and Development plan of an organization that supports the achievements of the organization's strategic goals and operational requirements by identifying prioritized training needs and beneficiaries. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of the City's strategic requirements as contained in the IDP, the individual departmental staffing strategies and individual employees' Personal Development Plans and Local Government's Skills Sector Plan. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. The WPSP is a collaborative plan, involving employees and the unions in its formulation Formula: % spent against planned training budget.

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1 FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP							Appendix C				Updated 06 April 2011
Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)
					Corporate Target less than or equal to 4% average (sick + unauthorised) for the 12 month period	Quart	<4%	<3,8%	<3,7%	<3,5%	Corp. Generic indicator Absenteeism is defined as being absent from the workplace due to unplanned absences as a result of ill health, unauthorised absences (AWOL), injury on duty and illegal strike action. All line managers must manage employees' time and attendance with a view to reducing unplanned absenteeism to less than or equal to 4% average for the 12 month period. This is an International Benchmark. In so doing managers must apply the Time and Attendance policy, the incapacity policy and the Leave Management framework to monitor and evaluate employees' attendance and absence trends and take remedial action where required in terms of such policy. Formula: Number of unplanned absence days divided by the number of planned days of work multiplied by 100. (over 12th month rolling period)
32	Ensuring enhanced service delivery with efficient institutional arrangement	Staff availability as measure by % absenteeism	%	3.64%	Department target less than or equal to 3.5% average (sick leave) for the period 1 April 2011 to 31 March 2012	Quart	<4%	<3,8%	<3,7%	<3,5%	Corp. Generic indicator Absenteeism is defined as being absent from the workplace due to unplanned absences as a result of ill health, unauthorised absences (AWOL), injury on duty and illegal strike action. All line managers must manage employees' time and attendance with a view to reducing unplanned absenteeism to less than or equal to 4% average for the 12 month period. This is an International Benchmark. In so doing managers must apply the Time and Attendance policy, the incapacity policy and the Leave Management framework to monitor and evaluate employees' attendance and absence trends and take remedial action where required in terms of such policy. Formula: Number of unplanned absence days divided by the number of planned days of work multiplied by 100. (over 12th month rolling period)
8			%	0.52%	Department target <0,45 average (unauthorised leave) for the period 1 April 2011 to 31 March 2012	Quart	<0,6%	<0,55%	<0,5%	<0,45%	Corp. Generic indicator Absenteeism is defined as being absent from the workplace due to unplanned absences as a result of ill health, unauthorised absences (AWOL), injury on duty and illegal strike action. All line managers must manage employees' time and attendance with a view to reducing unplanned absenteeism to less than or equal to 4% average for the 12 month period. This is an International Benchmark. In so doing managers must apply the Time and Attendance policy, the incapacity policy and the Leave Management framework to monitor and evaluate employees' attendance and absence trends and take remedial action where required in terms of such policy. Formula: Number of unplanned absence days divided by the number of planned days of work multiplied by 100. (over 12th month rolling period)
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FINAL SPORT, RECREATION AND AMENITIES 2011/2012 SDBIP												Appendix C	Updated 06 April 2011
Link to IDP SFA & Dir Obj.	Directorate Objective in IDP	Indicator	Unit of Measure	Baseline (09/10)	*Annual Target (by June 2012)	Frequency	1st Quart Target	2nd Quart Target	3rd Quart Target	4th Quart Target	Supporting Detail to Annual Target (e.g. List of interventions, projects, facilities that the target applies to)		
SFA8	Ensuring enhanced service delivery with efficient institutional arrangement	% of retention of skills as measured by staff turnover	%	4%	<=12% within skilled categories	Quart	≤12% within skilled categories	≤12% within skilled categories	≤12% within skilled categories	≤12% within skilled categories	Corp Generic Indicator People are the City's most valuable asset. Whilst it is acknowledge that all staff performing at acceptable levels in the organisation are valuable, irrespective of their profession, specific interventions and strategies need to be applied to retain high potential individuals in scarce skills professions. This is measured by a % attrition of staff in these categories over a 12 month period against an acceptable benchmark % turnover of 12%. Formula: Total terminations as % of staff complement each month, as measured over a preceding 12 month period (i.e. 12 month rolling average). This will be limited to the following occupational categories: Legislators & senior managers, Professionals, Technicians and other professionals. Target: the staff turnover % must be ≤12% throughout the financial year.		
B.1	Ensuring enhanced service delivery with efficient institutional arrangement	Corporate Indicator: % Compliance with EE approved plan per directorate in terms of new appointments for the current financial year. Directorate Indicator % of new appointments that are female	%	New	60% 60% of all new posts filled to be woman	Quart	60%	60%	60%	60%	Corp. Generic indicator This indicator measures the number of appointments across all directorates over the preceding 12 month period. Appointments are benchmarked against Statistics SA's Economically Active Population benchmark demographics for the Western Cape based on the 2001 census data. The benchmark demographics are used to measure compliance in terms designated groups i.e. (African Female, Coloured Female, Indian Female, White Female, African Male, Coloured Male, Indian Male) The following job categories are excluded from this measurement: Councilors, students, apprentices, contractors and non-employees. The indicator pertains to the current financial year. SR&A Target: 60%		
Director Signature: _____ Date: 8/4/2011 ED's Signature: _____ Date: _____													

DRAFT



CITY OF CAPE TOWN | ISIXENKO SASAKAPA | STAD KAAPSTAD

DEPARTMENTAL BUSINESS PLAN 2011/2012

DEPARTMENT : Library & Information Services
DIRECTOR : Ms N. Steyn

Contact Person : Ms S. van der Schyff

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1. EXECUTIVE SUMMARY

The purpose of this report is to report on Library & Information Services' business activities as contained in the Department's 2011/2012 SDBIP.

2 PURPOSE AND SERVICE MANDATE OF DEPARTMENT

The objective of the City Of Cape Town Library and Information Services Department is to empower the citizens of Cape Town through providing access to the services and resources required for their informational, educational, cultural and recreational needs. This objective will be achieved by providing a free public library service in line with the UNESCO Public Library Manifesto. The library service aims for excellence in providing a highly professional and cost-effective lending, reference and community information service.

3. LEGISLATIVE IMPERATIVES:

There is currently no legal requirement to render this service, as the Constitution of the RSA, 1996, Schedule 5A, assigns this function to the Provincial level. The matter of the unfunded mandate remains unresolved to date. In the interim the Mayoral Committee has agreed to support the assignment of this function by the Province to the City of Cape Town and as a first step it is envisaged that an Implementation Protocol between the Province and the City will be concluded early in 2011.

4. Partners and Stakeholders in the Strategy Plan

Partners/ Stakeholders	Roles and Responsibilities
PGWC : Library Services	Co-ordinates the procurement and supply of the majority of library materials (books, audio-visual materials, etc.) for the libraries in the City Of Cape Town; Provides promotional materials.
IS & T (SmartCape)	Responsible for the maintenance of the SmartCape facilities/service in public libraries.

Friends of the libraries	Provides assistance in terms of fundraising, advocacy, services (assisting with mending, shelving of library materials, providing funding for the acquisition of additional library materials, etc.)
Volunteers	Assist with library tasks, e.g. shelving of library material, mending of library material, assisting with programmes etc.

5. RESOURCES

	2011/2012
Capital Budget (Draft Budget)	R25 926 335 (R24 500 000 externally funded)
Salaries, Wages and Allowances (Draft Budget)	R204 744 640.31
Staff Complement (filled positions) <i>*(As at end March 2011)</i>	*835
Library Management	11
Librarians-in-Charge	97
Librarians	178
Assistant Librarians (full-time & part-time)	369
Library Aids	82
Cleaners/Workers	27
Couriers/Drivers	10
Admin/Support/Technical Services Staff	61

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	(*82 posts – staff appointed on contract ex external funding)
Operating Budget (less Salaries, Wages and Allowances) (Draft Budget)	R58 911 842.59
Revenue (Draft Budget)	R59 409 604 (<i>incl. grant funding</i>)

6. BACKLOGS AND RESOURCE CONSTRAINTS

Insufficient funding impacts on the ability of the Department to achieve minimum service delivery standards in terms of facilities, staffing and collections, as well as to adequately maintain current assets. The continuation of and increase in the Provincial Conditional Grant is considered critical to maintain current assets and achieve minimum service delivery standards.

7. ASSUMPTIONS AND RISKS

7.1 Assumptions

- Unfunded mandate in essence unresolved, impacting on the Department's ability to sustain service levels, maintain assets and address additional service demands
- Implementation of minimum service levels (open hours)
- Develop norms and standards for Collections
- Development of a Facilities Development Plan
- Address security needs at all libraries
- Manage/Re-affirm/Increase Partnerships

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7.2

Risk Assessment

<u>No</u>	<u>Risks</u>	<u>Action</u>	<u>Responsibility</u>
1	Unfunded mandate	Continue to rally with Provincial and City politicians. Conclude MOA in 2011.	ED, Director and MAYCO member.
2	Inadequate budgetary capacity	Continue to rally with Provincial and City politicians.	ED, Director and MAYCO member.
3	Human Resource capacity constraints	Continue with current discussions with PGWC on current and future funding of library service.	ED, Director and MAYCO member.
4	Inadequate collections	Continue Collection Development initiatives with external partners & rally with Provincial and City politicians regarding increased funding allocations for this purpose	Director, ED & MAYCO member.

8.

STRATEGIC ALIGNMENT TO THE IDP

8.1

IDP Objective 7.3: Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives

Business Strategy: Minimum Service Level Strategy based on Minimum Opening Hours per category of Library

Collection Development Plan

Library Facilities Development Plan

8.2 LINK TO PROGRAMMES

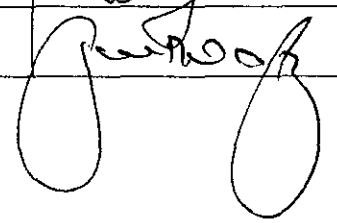
- Library orientation programmes
- Reading programmes
- Story-telling programmes

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

See attached LIS SDBIP 2011/2012.

10. AUTHORISATION

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

	Name	Signature	Date
Director : Library & Information Services	Ms Ninnie Steyn		6.4.2011
Executive Director : Community Services	Ms Lokiwe Mtwazi		14/4/2011

11. APPENDICES:

Appendix 1: Library & Information Services SDBIP 2011/2012

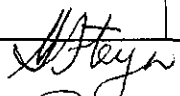
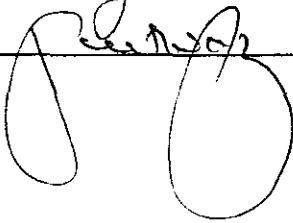
	A	C	E	F	G	H	I	J	K	P	U	Z	AE
1	Library & Information Services SDBIP 2011 2012												
3	Link to IDP SFA & DirObj	Indicator	Director's Objective or DF	Indicator	Unit of Measure	Baseline (2011)	Annual Target (2012)	Q1 2012 Target	Q2 2012 Target	Q3 2012 Target	Q4 2012 Target	Expenditure (R) to Annual Target (R)	Expenditure (R) to Annual Target (R) (if the indicator is a facility that the internal target is)
4	5.9	Lib Parks SR&A	Improve service delivery standards towards comparable international standards.	# of flagship facilities to be <u>developed</u> to agreed standards	#	New	1 Flagship facility to be developed according to planned milestones	Quart	Collection Development: Plan purchases to increase stock Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours maintained, i.e. 63 open hours per week	Collection Development: Increase stock by R144 000 Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours: Open Hours maintained, i.e. 63 open hours per week	Collection Development: Increase stock by R144 000 Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours: Open Hours maintained, i.e. 63 open hours per week	Collection Development: Increase stock by R72 000 Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours: Open Hours maintained, i.e. 63 open hours per week	Bellville Library
5	5.9	LIS Parks SR&A	Improve service delivery standards towards comparable international standards.	# of flagship facilities <u>maintained</u> to agreed standards	#	New	1 Flagship facility to be developed according to planned milestones	Quart	Collection Development: Increase stock by at least R600 000 Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours maintained, i.e. 63 open hours per week	Collection Development: Increase stock by at least R600 000 Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours: Open Hours maintained, i.e. 63 open hours per week	Collection Development: Increase stock by at least R600 000 Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours: Open Hours maintained, i.e. 63 open hours per week	Collection Development: Increase stock by at least R600 000 Staffing: 100% populated structure (posts filled or in process of recruiting and appointing) Open Hours: Open Hours maintained, i.e. 63 open hours per week	Central Library (Stock - expenditure against Carnegie Grant)
6	5.9	LIS	Improve service delivery standards towards comparable international standards.	# of Libraries open according to minimum planned open hours, including ad hoc Unforeseen Closing Hours	#	69	64	Quart	64	64	64	64	
7	5.9	Lib Parks SR&A	Improve service delivery standards towards comparable international standards.	# of departmental initiatives undertaken to generate additional resources for services delivered	#	New	7	Quart	3	5	5	7	District 1 (1 - Q2); District 2 (1 - Q1); District 3 (1 - Q4); District 4 (1 - Q1); District 5 (1 - Q4); District 6 (1 - Q1; 1 - Q2)

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1	Library & Information Services SDBIP 2011 2012												
2	Link to SDBIP	Indicator	Strategic Objective	Indicator	Unit of Measure	Baseline	Target	Frequency	Frequency	Frequency	Frequency	Frequency	Supporting information available that the indicator applies to
3													
8	5.9	LIS	Improve service delivery standards towards comparable international standards (collections)	Implementation of Collection Development Service Delivery Strategy as per agreed milestones	#	New	11 milestones	Quart	2 milestones	4 milestones	7 milestones	11 milestones	Milestones as per Service Delivery Plan for Collection Development
8	5.9	LIS	Improve service delivery standards towards comparable international standards	Implementation of Marketing Service Delivery Strategy as per agreed milestones	#	New	12 milestones	Quart	2 milestones	5 milestones	7 milestones	12 milestones	Milestones as per Service Delivery Plan for Marketing & Research
10	5.9	LIS	Improve service delivery standards towards comparable international standards	Implementation of ICT Service Delivery Strategy as per agreed milestones	#	New	11 milestones	Quart	2 milestones	2 milestones	4 milestones	11 milestones	Milestones as per Service Delivery Plan for ICT
11	5.9	LIS Parks SR&A	Improve Service delivery towards comparable international standards	Number of libraries that meet defined safety standards	#	New	Monthly reports completed: > 95% District meetings: 18 Departmental meetings: 2 2012 DHS Manual Gap analysis, action plan and commenced implementation	Quart	1. Completed monthly reports: >95% 2. Gap analysis re-assessment & costing	1. Completed monthly reports: >95% 2. District meetings: 6 3. Departmental meeting: 1 4. Issue 2012 DHS Manual 5. Gap analysis - action plan	1. Completed monthly reports: >95% 2. District meetings: 12 3. Implementation of action plan (ex gap analysis)	1. Completed monthly reports: >95% 2. District meetings: 18 3. Departmental meetings: 2 4. Implementation of action plan (ex gap analysis)	868
12	5.9	LIS	Manage and maintain community facilities according to set standards.	# Library facilities maintained to <u>minimum standards</u>	#	17	20 libraries	Quart	5 (Avondale, Tabview, Heideveld, Elsies River, Goodwood Libraries)	10 (Kensington, Metland, Camps Bay, Bonte-hauwel, Bridgetown Libraries)	15 (Lansdowne, Grassy Park, Brown's Farm, Strandfontein & Woodstock Libraries)	20 (Masakhane, Kulis River, P D Paule, Eerste River, Lwandia Libraries)	20 Libraries (Pro-active maintenance)

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1	Library & Information Services SDBIP 2011 2012												
3	Link to SDBIP SEA & DQOB	Department	Director's Own Description	Indicator	Units	Frequency	Actual Target (by June 2012)	Q1 Actual Target	Q2 Actual Target	Q3 Actual Target	Q4 Actual Target	Supplemental to Annual Target (for initiatives/projects/facilities that the indicator does not cover)	
13		LIS Parks SR&A	Improve service delivery standards towards comparable international standards	# of major community facilities developed & upgraded(>R500,000) according to planned capital budget milestones	#	New	> 40% of library construction completed	Quart	n/a	n/a	Development according to planned CAPEX milestones	Development according to planned CAPEX milestones	Complex, including Kuyasa Library (R18.7m)
14	7.3	LIS	Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives	# of literacy initiatives facilitated	#	929	23	Quart	0	22	22	23	Only initiatives with a duration of at least 6 months are recorded.
15	7.3	LIS	Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives	# of holiday programme activities held	#	1505	944	Quart	291	569	677	944	
16	7.3	LIS	Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives	# of reading programmes held	#	242	226	Quart	66	111	162	226	
17	7.3	LIS	Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives	# of storytelling sessions (internal and external to the libraries)	#	4339	4060	Quart	1131	2048	2998	4060	668
18	7.3	LIS	Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives	# of Library Orientation sessions	#	1574	1364	Quart	297	487	1057	1364	
19	7.3	LIS	Promotion of sustainable communities and healthy lifestyles through the promotion of community based sport, recreation and library services, programmes and initiatives	# of HIV/AIDS displays	#	419	446	Quart	96	252	348	446	

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1	Library & Information Services SDBIP 2011 2012												
3	8.A	LIS Parks SR&A	Enhanced service delivery with institutional arrangements	% of budget spent on implementation of WSP	%	102%	90%	Quart	10%	30%	70%	90%	Corp. Generic Indicator The Workplace Skills Plan is the approved Education Training and Development plan of an organization that supports the achievements of the organization's strategic goals and operational requirements by identifying prioritized training needs and beneficiaries. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of the City's strategic requirements as contained in the IDP, the individual departmental staffing strategies and individual employees' Personal Development Plans and Local Government's Skills Sector Plan. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. The WPSP is a collaborative plan, involving employees and the unions in its formulation <u>Formula:</u> % spent against planned training budget.
25													
26	8.A	All	Enhanced service delivery with efficient institutional arrangements	Staff availability as measured by % absenteeism	%	2.31%	≤ 2.8%	Quart	≤ 2.8%	≤ 2.8%	≤ 2.8%	≤ 2.8%	Corp. Generic Indicator Absenteeism is defined as being absent from the workplace due to unplanned absences as a result of ill health, unauthorised absences (AWOL), injury on duty and illegal strike action. All line managers must manage employees' time and attendance with a view to reducing unplanned absenteeism to less than or equal to 4% average for the 12 month period. This is an International Benchmark. In so doing managers must apply the Time and Attendance policy, the Incapacity policy and the Leave Management framework to monitor and evaluate employees' attendance and absence trends and take remedial action where required in terms of such policy. <u>Formula:</u> Number of unplanned absence days <u>divided</u> by the number of planned days of work <u>multiplied</u> by 100. (over 12th month rolling period)

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1	Library & Information Services SDBIP 2011 2012												
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3													
27	8.5	LIS Parks SR&A	Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management	% Spend on Capital Budget	%	81%	95%	Quart	12%	35%	65%	95%	Corp. Generic Indicator Formula: Percentage reflecting Actual spend / Planned Spend.
28	7.2	LIS Parks SR&A	Provide developmental programmes and events that impact positively on the social fabric of communities and visitors in the City	% Expenditure on ward allocation projects.	% budget spent	100%	95%	Quart	12%	35%	65%	95%	Corporate Indicator
29	8.5	LIS Parks SR&A	Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management	% Spend on Operating Budget	%	89.36%	95%	Quart	20%	42%	70%	95%	Corp. Generic Indicator Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
30	8.5	All	Management of key financial areas such as income control, cash flow, indigent support, alternative income opportunities, asset management and risk management	% annual asset verification process completed	%	89.83%	0%	Annual	0%	0%	0%	100% completed by 30 June	Corp. Generic Indicator The indicator reflects the percentage of assets verified annually for audit assurance. It is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data are downloaded at specific times and are the bases for the assessment of progress.
31	8.A	All	Enhanced service delivery with efficient institutional arrangements	% of retention of skills as measured by staff turnover	%	5%	≤12% (within skilled category)	Quart	≤12% (within skilled category)	≤12% (within skilled category)	≤12% (within skilled category)	≤12% (within skilled category)	Corp Generic Indicator People are the City's most valuable asset. Whilst it is acknowledge that all staff performing at acceptable levels in the organisation are valuable, irrespective of their profession, specific interventions and strategies need to be applied to retain high potential individuals in scarce skills professions. This is measured by a % attrition of staff in these categories over a 12 month period against an acceptable benchmark % turnover of 12%. Formula: Total terminations as % of staff complement each month, as measured over a preceding 12 month period (i.e. 12 month rolling average). This will be limited to the following occupational categories: Legislators & senior managers, Professionals, Technicians and other professionals.

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1	Library & Information Services SDBIP 2011 2012												
3	Unit ID: SFA D100B	Directorate	Directorate Indicator and ID	Indicator	Unit of Measure	SR&A Target (2011/12)	Actual Value (2011/12)	Unit	Directorate Target	SR&A Target	SR&A Target	SR&A Target	SR&A Target
32	8.A	All	Enhanced service delivery with efficient institutional arrangements	% Compliance with EE approved plan per directorate in terms of new appointments for the current financial year. (Directorate indicator: % of new appointments that are female)	%	80%	70%	Quart	70%	70%	70%	70%	Corp. Generic Indicator This indicator measures the number of appointments across all directorates over the preceding 12 month period. Appointments are benchmarked against Statistics SA's Economically Active Population benchmark demographics for the Western Cape based on the 2001 census data. The benchmark demographics are used to measure compliance in terms designated groups i.e. (African Female, Coloured Female, Indian Female, White Female, African Male, Coloured Male, Indian Male) The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. The indicator pertains to the current financial year. SR&A Target: 60% Parks Target: 60% LIS Target: 70%
33	Director's Signature:  Date: 7.4.2011 Executive Director's Signature:  Date: 14/4/2011												

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