

2020 - 2021 DRAFT DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

COMMUNITY SERVICES & HEALTH



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR (ACTING): VINCENT BOTTO

CONTACT PERSON: GLEN PHYFER

Website (for detailed SDBIP): <http://www.capetown.gov.za/idp/>

Annexure A



**CITY OF CAPE TOWN
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Making progress possible. Together.

VISION OF THE CITY:

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Community Services and Health Directorate (CSH) will continue to provide community facilities, spaces and services, as well as developmental programmes in support of building communities and individuals' capabilities towards improved social well-being of the citizens of Cape Town. In so doing, the Directorate directly supports "The Opportunity City", "The Caring City" and "The Inclusive City", as well as contributes to "The Safe City" and "The Well-Run City". Community Services & Health Directorate supports the Cape Town Resilience Strategy, and constantly seeks initiatives from same.

The Directorate is one of the implementing agents of the Social Development Strategy (SDS), and as such ensures coordination of same across all Directorates. Furthermore, within the Transversal Safe Communities Working Group, the directorate drives the following Transversal Work Streams through its SD&ECD Department:

- Integrated Youth Development Strategy with its implementation Plan;
- Social & Situational Crime Prevention Strategy with its implementation Plan; and
- Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan.

Service delivery is achieved through five Line Departments, namely:

- City Health;
- Library and Information Services;
- Recreation and Parks;
- Social Development and Early Childhood Development; and
- Planning, Development and Project Management Office.

As well as three Shared Services Departments, namely:

- Support Services, Finance and; Human Resources Business Partner.

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City's strategies, priorities and objectives as

set out in the IDP, SDS and EGS, Community Service and Health Integrated Facilities Provision Framework as well as to ensure that mandated core community service business is provided in an efficient, effective and sustainable manner.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The purpose of the directorate is to contribute through its service offering to the health and well-being of the citizens of Cape Town by delivering on specific City priorities set out in the IDP, whilst continuing to provide and maintain a range of core social services relating to Community Service Facilities, Services and Developmental Programmes.

Legislative Imperatives: The Constitution of the Republic of South Africa, Act 108 of 1996; Sections 4(2)(j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act, No 32 of 2000; Section 152 of the Constitution of the Republic of South Africa: "the objects of local government" are... (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) to encourage involvement of communities/ organisations in local government"

Caring City: (Community Facility Provision), the key focus is to improve the living conditions, health and well-being of the City's communities and individuals through the provision of a range of community facilities, services and developmental programmes. Planned and developed in a joint and integrated manner with internal and external partners and in areas of greatest need, including integrated programmes/ facilities in informal settlements.

Inclusive City: (Substance Abuse; Primary Healthcare; Social Inclusion), it is recognised that there are deep social challenges in Cape Town linked to the country's historical roots, including substance abuse and homelessness, with the youth being the most at risk of falling into the vicious cycle of social ills. Furthermore, criminal activity appears to occur more often in areas of social deprivation and poverty.

Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated community facilities, functions, services and developmental programmes, including, but not limited to, those mentioned below. The ability to deliver services is resource dependent, and the directorate continues to assess and prioritise resources and capacity against needs, in order to influence future decision making.

- Delivering a Comprehensive Primary Health Care Service, including Personal Primary Health Care (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and Men's Clinics sites as well as Municipal Health Care (also referred to as Environmental Health Services);
- Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;
- Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation.
- Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Horticultural Services at City of Cape Town facilities;
- Community Engagements and Social Preparation;
- Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation and vulnerable groups;
- Developing, implementing and maintaining community orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- Upgrading, replacing and providing new community service facilities that are planned and developed in a joint and integrated manner with internal and external partners and in areas of greatest need, including integrated facilities in informal settlements.

3. STRATEGIC ALIGNMENT TO THE IDP

Community Services & Health is the lead Directorate for the Objectives and Programmes within the SFA's of the IDP as represented below.

SFA 1: Opportunity City

- **Objective 1.2: Leveraging Technology for Progress**
 - **Programme 1.2.a Digital City: Technology innovation project:** The IT modernisation initiative aims to identify business processes that maximise the usage of facilities and services through the introduction and application of IT systems such as an appointment booking system for Health Services and an online facilities and halls booking system.

SFA 2: Safe City

- **Objective 2.1: Safe Communities**
 - **Programme 2.1.b Holistic Crime Prevention: ECD informal settlement safety project:** The City will assist ECD providers in informal settlements to comply with safety regulations. This process will also include safety audits.

SFA 3: Caring City

- **Objective 3.1: Excellence in Basic Service delivery**
 - **Programme 3.1.b: Social Services facility provision: Social facilities project:** The City will provide social services facilities that are equitably distributed and of the required standard, planned and developed in a joint and integrated manner with internal and external partners, in areas of greatest need. A Social Services facilities provision plan will be developed to inform this process. The process will include seeking and maximising external funding and partnership opportunities.
 - **Programme 3.1.b: Social Services facility provision: Cemetery and crematorium provision project:** Increasing urban density and demand for burial space necessitates careful planning of cemeteries and crematoria. The City is developing a Strategic Framework for the Provision of Cemeteries.

This will include the development of a new cemetery, the extension of the existing cemeteries and the renegotiation of the biodiversity offset agreements to further prolong the lifespan of other cemeteries.

- **Objective 3.2: Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers**
 - **Programme 3.2.b: Human Settlements Programme: Informal settlements services project:** In aiming for the progressive upgrade of informal settlements, the City intends to achieve ongoing improvement to services and public spaces. Integrated CSH facilities will be developed to respond to this aim.

SFA 4: Inclusive City

- **Objective 4.3: Building Integrated Communities**
 - **Programme 4.3.d: Substance Abuse: Substance abuse treatment project:** Matrix sites deliver free evidence and community-based alcohol and drug treatment. Substance abuse treatment takes the form of evidence-led interventions to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and brief interventions aimed at those aged 18 and younger.
 - **Programme 4.3.d: Substance Abuse: Substance awareness and prevention projects:** Substance abuse awareness is raised through: Strengthening Families, which focuses on family relationships; a simulation programme to illustrate the consequences of alcohol consumption during pregnancy; soft skills development for learners to equip them to steer clear of substance abuse; commemorating International Foetal Alcohol Syndrome (FAS) Day as well as International Day against Drugs and Illicit Trafficking to raise awareness of the consequences of drug and alcohol abuse.
 - **Programme 4.3.e: Primary Healthcare: Intergovernmental collaboration project:** The Western Cape Health Department and the City are partners in providing personal primary healthcare services, in compliance with the

Constitution and governed by a SLA. The City will continue to work with Province to ensure seamless health service delivery particularly to the vulnerable and poor.

- **Programme 4.3.e: Primary Healthcare: Complying with national core standards and improving access to services:** The City is committed to developing and implementing plans for its clinics to comply with “ideal clinic” standards. The City will continue to gradually implement measures to ensure comprehensive service provision closer to where people live, such as rolling out antiretroviral treatment (ARV) sites to areas not served at present.
- **Programme 4.3.e: Primary Healthcare: Environmental Health Services:** The City’s Environmental Health Services plays a pivotal role in ensuring a healthy environment and reducing exposure to agents that may cause disease, particularly among the most vulnerable residents of Cape Town in the informal settlements. This is a crucial aspect of the disease prevention and health promotion objectives of primary health-care.
- **Programme 4.3.f: Social Inclusion:** Social inclusion is vital to ultimately reach a state of social cohesion. It generally refers to communities and individuals’ abilities to fully participate in society, both socially and economically. To create an enabling environment for social inclusion, the City seeks to understand the underlying challenges facing our communities, and then implements projects to respond to these challenges. Key to achieving this is the provision of adequate public services and assets as an enabler towards the poor and vulnerable in society being uplifted and assisted. **Projects within this programme (each with their own sets of initiatives):**
 - Homeless people project: Homeless people are a vulnerable group that require assistance to achieve reintegration into communities and access to employment opportunities. To address this, the City will champion interventions to prevent, rehabilitate and reintegrate homeless people, manage the current Safe Space while also investigating opportunities to

create additional such spaces and assist relevant NGOs in order to enable them to increase bed space. (HOMAC PC)

- Youth development project: Youth development demands a transversal approach, with various stakeholders collaborating to offer targeted interventions aimed at this vulnerable group. Youth development initiatives will be provided in high-risk areas as part of a package of services, opportunities and support to young people.
- Informal settlements social inclusion project: Social services programmes will be delivered in informal settlements to help build community capacity and improve access to social services and initiatives.
- Healthy lifestyle project: A number of initiatives will be implemented to address non-communicable diseases, and the social and personal factors associated with them, in an integrated, holistic manner. The objective is to promote a healthy lifestyle and generally improve the health, quality of life and well-being of Cape Town's citizens. This, in turn, will enable their full participation in society and foster social cohesion.
- Literacy project: Initiatives will focus on functional, digital and information literacy. In addition, to help create a reading culture, reading initiatives such as storytelling, reading programmes and formal book clubs will be a strong City focus. This will be another way to promote full participation in society.
- Social Inclusion Research Project: The City will continue to undertake research to inform the direction and content of social inclusion projects.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Both Corporate Scorecard indicators for which the directorate was responsible, were exceeded at the end of the previous financial year.

The directorate is currently responsible for 2 Corporate Scorecard indicators:

- 3.O: Number of community services facilities in informal settlements; and
- 4.E: Number of strengthening families programmes implemented.

The complete report on the past year's performance is available at:

<http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

4.2 Areas of Business Improvement

The Directorate adopts a culture of excellence & performance. In addition to normal reporting, we will also focus on the following in the financial year:

- Develop and Finalize Agreements with Western Cape Provincial Government:
 - City Health: Three-year Service Level Agreement with Provincial Health;
 - Arts & Culture: Agreement with the Provincial Dept. of Cultural Affairs and Sport;
 - Library & Information Services: Implementation Protocol Agreement
 - Recreation & Parks: Implementation Protocol Agreement with the Provincial Dept. of Cultural Affairs and Sport;
 - SDECD: Implementation Protocol Agreement with DSD
- Participate in the review of the City's Social Development Strategy;
- Improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Finalize outstanding leases;
- IT initiatives that improve the ease of doing business;
- Review/assess current leasing/usage arrangements of golf courses with CCT Property Management Department (process to be finalized within 5 years);
- Develop a "Netball 2023" Readiness Plan.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
National Departments	• Policy Direction • Monitoring and Evaluation • Reporting to National Treasury
Provincial Departments	• Funding & Service Level Agreements • Protocol Agreements • Policy Direction • Monitoring and Evaluation
NGOs, CBOs, Sector based institutions, Friends based Groups, Volunteers	Extensive partnerships with a large number of organizations who augment our resources in terms of service delivery
Other Partners	Academic and research institutions make substantial donations and service inputs
Other Directorates	Community Services & Health's departments interact with a number of other Directorates / Departments in various forums. An example of this, would be the collaboration between the Mayoral Urban Regeneration Programme (MURP) in the Hanover Park Area and at the Bishop Lavis Sports Complex.

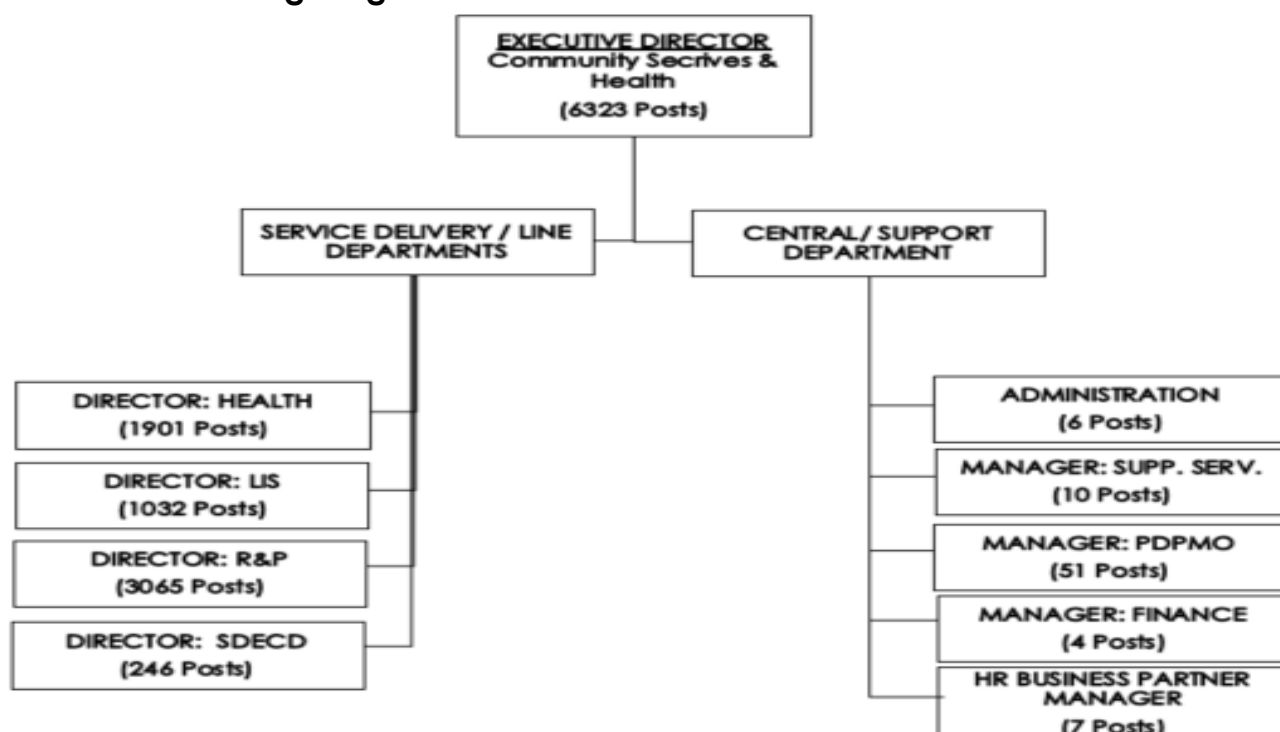
6. RESOURCES

6.1 Senior management capability and structure

The Directorate is headed by an Executive Director, with its management committee structure is as follows:

- Director: City Health;
- Director: Library & Information Services;
- Director: Recreation and Parks;
- Director: Social Development and Early Childhood Development;
- Manager: Planning, Development and Project Management Office; and
- Shared Services' Managers:
 - Support Services;
 - Finance;
 - HR.

6.1.1 Directorate organogram



6.1.2 Possible outsource services

The Directorate regularly reviews its approach on utilising a combination of own and contracted resources to deliver the services. This has proven to be the most cost effective resourcing strategy and provides a level of flexibility to respond to organisational needs more speedily than would be the case if these services were exclusively outsourced or performed internally.

6.1.3 Lead and Contributing Directorate

The Directorate is the lead Directorate for the following IDP programmes:

- 3.1.b: Social Services Facility Provision;
- 4.3.d: Substance Abuse;
- 4.3.e: Primary Healthcare; and
- 4.3.f: Social Inclusion.

6.2 Financial Information

Please take note that the outcome of the final 2020/21 budget, including any additional requests to BSC for 2020/21 was not concluded at time of submission of the draft version of this document. Figures below are as per the budget that will be tabled at Council on 27 May 2020.

6.2.1 Summary of Revenue by Source

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Revenue By Source	
Sales of Goods and Rendering of Services	(862)
Rental of facilities and equipment	(24 189)
Fines	(2 973)
Transfers and Subsidies	(772 908)
Other revenue	(40 011)
Total Revenue (excluding capital transfers and contributions)	
	(840 943)

6.2.2 Summary of Operating Expenditure by Type

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Expenditure By Type	
Employee related costs	2 542 171
Finance Charges	3 130
Depreciation & asset impairment	157 813
Other materials	42 046
Contracted services	716 792
Transfers and subsidies	19 826
Other expenditure	120 551
Total Primary Expenditure	3 602 329

6.2.3 Summary of Capital Expenditure by Type

Municipal Vote/ Capital Project R thousand	• Programme/ Project description • Project number • Asset Class 4. • Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		Current year	2019/20 Medium term revenue & Expenditure Framework			Project Information	
			Audited Outcome 2017/18	Audited Outcome 2018/19	Est. Budget 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Ward location	New or renewal
Comm. Serv & Health	Various	New	260 247	287 052	354 281	404 112	331 863		Multi	Various
Total Capital Expenditure			260 247	287 052	354 281	404 112	331 863		Multi	Various

6.2.4 Major Projects Aligned to PPM

- IT Initiatives (Phased): Patients Records Man. System; Integrated Pharmacy System; Tree Management System (Design); Online Heritage Database
- Fisantekraal Clinic;
- Manenberg Integrated Project;
- Sport and Rec. Facilities Upgrade: Will be prioritized as per Water Resilience Plan as well as major upgrade requirements identified and budgeted for;
- Refurbishment of the Newlands swimming pool;
- Zakhele Clinic – Replacement; and
- Vaalfontein Cemetery Development.

Additional projects that could result in capital projects being aligned to PPM in future have been identified:

- Upgrades at the Lentegeur sports complex;
- Initiation of an investigation to identify the viability of athletics tracks in the 4 service delivery areas; and
- Initiation of an investigation to identify the viability of one City Wide Aqua Centre.

6.2.5 Narrative on Directorate Capital Programme

The core function of Community Services & Health Directorate (Vote 1) is to provide Community Facilities (Libraries, ECD's, Clinics and Recreational Facilities), linked to the IDP's Strategic Focus Area (Caring City), Objective (Excellence in Basic Service Delivery), Programme (Social Services Facility Provision). The capital programme is in the context of the overall capital programme of CCT, which will be tabled at council on 27 May 2020.

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks which could impact on The Directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Capacity of staff resources (including Environment Health Practitioners), in order to perform core business, as well as ensure legislative compliance, are constantly under pressure, and are assessed against needs. The results of these assessments attempt to influence future decision making. Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform/ discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Due care is taken to ensure that revenue risks which could impact on not achieving the Directorate's objectives are identified, addressed and managed in accordance with the City's approved IRM Policy and IRM Framework.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Community Services & Health 2020/21 Directorate Scorecard is attached as Annexure A1. The Directorate also reports on Corporate Scorecard indicators as presented below:

Alignment to IDP	Indicator	Baseline (June 2020 target)	Target Sep 2020	Target Dec 2020	Target Mar 2021	Target Jun 2021
SFA 3: Caring City Objective 3.1: Excellence in basic service delivery Prog. 3.2.b: Human Settlements Programme	3.O: Number of Community Services Facilities in informal settlements	1	1	1	1	2
SFA 4: Inclusive City Objective 4.3: Building Integrated Communities Programme 4.3.d: Substance Abuse Programme	4.E: Number of strengthening families programmes implemented.	18	2	6	12	18

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director (Acting): Community Services & Health	Mr Vincent Botto		
Mayoral Committee Member: Community Services & Health	Councillor Zahid Badroodien		

10. APPENDICES:

Annexure A1: Community Services & Health 2020/21 Directorate Scorecard

2020/2021 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2018/19	Annual Target 30 June 2020	Annual Target 30 June 2021	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-20	31-Dec-20	31-Mar-21	30-Jun-21		
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of clients screened at the Substance Abuse Treatment Centres.	2 258	2 103	2 300	575	1 150	1 725	2 300		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	% of clean drug tests of clients within the programme	83%	≥73%	≥75%	≥75%	≥75%	≥75%	≥75%		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of Live well challenge initiatives implemented	New Indicator	4	8	0	4	4	8		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of Assessments conducted at Matrix@ Sites	New Indicator	1 200	1 300	325	650	975	1 300		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Health & Hygiene Interventions related to informal settlements completed	1 204	1 000	1 000	250	500	750	1 000		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	-	CSH	Number of monitoring visits to informal settlements to identify potential Health Hazards	New definition	19 708	20 000	5 708	11 416	17 125	20 000		Director: City Health
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	HS3.6 C88	CSH	HS3.6 Average number of library visits per library	28 220	25 500	102 000	A/T	A/T	A/T	102 000		Director: LIS
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Active Communities Recreation Programmes implemented as per area targets	New Indicator	New Indicator	TBD	TBD	TBD	TBD	TBD		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog.3.1.a Excellence in Service Delivery	-	CSH	Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	New Indicator	New Indicator	Plan Implemented according to milestones	Plan Implemented according to milestones	Plan Implemented according to milestones	Plan Implemented according to milestones	Plan Implemented according to milestones		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog.3.1.a Excellence in Service Delivery	C88		Percentage utilisation rate of available Community Halls	New Indicator	New Indicator	10%	A/T	A/T	A/T	10%		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Number of facility (community centres, halls) audits conducted	New Indicator	100	120	30	60	90	120		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Number of open space facilities audits conducted	New Indicator	100	120	30	60	90	120		Director: Recreation & Parks
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	10	10	10	10	10	10	10		Director: Recreation & Parks
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	CSC 4.E	CSH	4.E Number of strengthening families programmes implemented	19	18	20	2	6	12	20		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	New Indicator	8	6	N/A	2	5	6		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of youth development initiatives implemented	New Indicator	9	9	2	4	6	9		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of youth participating in youth development interventions	22 091	12 000	18 000	1 500	4 500	10 500	18 000		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of #YouthStartCT entrepreneurial challenges hosted	1	1	1	Project plan approved.	Engaging possible partners	MOA signed	1		Director: SD&ECD
SFA 2: Safe City	2.1. Safe Communities	Prog. 2.1.b Holistic Crime Prevention	-	CSH	Number of interventions in ECDs implemented based on assessments conducted in previous year	New Indicator	New Indicator	100	12	24	72	100		Director: SD&ECD

2020/2021 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2018/19	Annual Target 30 June 2020	Annual Target 30 June 2021	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-20	31-Dec-20	31-Mar-21	30-Jun-21		
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of initiatives implemented in support of the Cape Town Resilience Strategy	New Indicator	New Indicator	5	0	0	0	5		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of mural art initiatives implemented	New Indicator	New Indicator	2	0	2	4	6		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Establish an additional safe space	New Indicator	New Indicator	Safe Space established	Site identification	Submit land use approval application	Renovations completed	Safe Space established		Director: SD&ECD
SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of transversal informal settlement initiatives	New Indicator	New Indicator	8	0	0	0	8		Transversal
SFA 3: Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Prog. 3.2.b Human Settlements	CSC 3.O	CSH	3.O Number of Community Services Facilities in informal settlements	1	1	2	1	1	1	2		Manager: PD&PMO
SFA 1: Opportunity City	1.2 Leveraging Technology for Progress	Prog. 1.2.a Digital City	-	Corp Serv	Number of IT initiatives that improve the ease of doing business	3	4	4	A/T	A/T	A/T	4		Manager: PD&PMO
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of projects screened in SAP PPM	98.81%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of 2020/21 Project Managers comments completed in SAP PPM	97.63%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Number of Community Services facilities developed/upgraded with National Grant funding	7	9	16	A/T	A/T	A/T	16		Manager: PD&PMO
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	% spend of National Grant funding	99.08%	90%	90%	10%	25%	40%	90%		Manager: PD&PMO
SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	1.E	CSH	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	11 498	8 000	8 000	2 000	4 000	6 000	8 000		Manager: EPWP
SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	-	CSH	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	2 872	1 192	1 192	298	596	894	1 192		Manager: EPWP
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	1.F	Corp Serv	Percentage budget spent on implementation of Workplace Skills Plan	98.2%	95%	95%	10%	30%	70%	95%		Director: HR
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of external trainees and-bursary opportunities (excluding apprentices)	148	148	106	44	68	93	106		Director: HR
SFA 1: Opportunity City	1.3 Economic inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Director: HR
SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.a Excellence in Service Delivery	3.F	Corp Serv	Percentage adherence to citywide service requests	95.25%	90%	90%	90%	90%	90%	90%		Head at IS&T: Nomvuyo Mnyaka

2020/2021 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
Alignment to IDP				Lead Dir.	Indicator	Baseline 2018/19	Annual Target 30 June 2020	Annual Target 30 June 2021	Targets				Capex	Responsible Person
Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30-Sep-20	31-Dec-20	31-Mar-21	30-Jun-21		
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence to the EE target of overall representation by employees from the designated groups.	New Indicator	90%	90%	90%	90%	90%	90%		Director: Organizational Effectiveness & Innovation
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	3.32%	2%	2%	2%	2%	2%	2%		Director: Organizational Effectiveness & Innovation
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	4.D	Corp Serv	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New Indicator	74%	74%	74%	74%	74%	74%		Director: Organizational Effectiveness & Innovation
SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New Indicator	(45.3) 39.52%	39.71%	39.71%	39.71%	39.71%	39.71%		Director: Organizational Effectiveness & Innovation
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of absenteeism	3.55%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage OHS investigations completed	91.30%	100%	100%	100%	100%	100%	100%		Director: HR
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage vacancy rate	6.10%	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover		Director: HR
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of assets verified	93.05%	100%	100%	N/A	N/A	60%	100%		Manager: Finance
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%		Manager: Ethics
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	5.C	FIN	Percentage spend of capital budget	93.70%	90.0%	90.0%	15.2%	29.4%	48.9%	90.0%		Manager: Finance
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of operating budget spend	96.9%	95.0%	95.0%	22.1%	47.4%	71.0%	95.0%		Manager: Finance
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage Completion rate of tenders processed as per the demand plan	New Indicator	New Indicator	80%	20%	50%	70%	80%		Manager: Demand and Disposal Management
SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage of external audit actions completed as per audit action plan	New Indicator	New Indicator	100%	100%	100%	100%	100%		Manager Investor Relations

Executive Director: Acting _____
Vincent Botto

Date: _____

Mayoral Committee Member: _____
Councillor Z Badroodien

Date: _____

	A	B
1	2020/2021 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
2		
3	Indicator	Indicator Definition/ Comments
4	Number of clients screened at the Substance Abuse Treatment Centres.	This indicator measures the number of clients, seeking help for substance abuse, being screened in a first interview at the Alcohol & Drug Treatment
5	% of clean drug tests of clients within the programme	This indicator measures the percentage of drug tests that were negative for clients' drug of choice that were conducted with clients on the program.
6	Number of Live well challenge initiatives implemented	A Live Well Challenge initiative consists of an 8 week programme that provides the community with Health education and exercise sessions conducted within a specific area as a collaborative effort of the departments of the Community Services & Health Directorate
7	Number of Assessments conducted at Matrix® Sites	This indicator measures the number of clients, seeking help for substance abuse, at the City's Matrix Alcohol & Drug Treatment sites, attending a second session determining their needed treatment program.
8	Number of Health & Hygiene Interventions related to informal settlements completed	Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre planned or in response to a specific incident eg outbreak. H&H Interventions related to informal settlements include rodent control, waste management, hand washing, diarrheal disease prevention & awareness, proper use of sanitation, clean-up campaigns, food hygiene for informal food traders, community health risk awareness, pollution control awareness, door-to-door awareness, etc.
9	Number of monitoring visits to informal settlements to identify potential Health Hazards (c54)	Monitoring visits include non-compliance with service standards in terms of the provision of refuse, toilets and potable water. The frequency of these visits is outlined in internal Environmental Health Policy, where the target is set at the number of informal settlements within the city, visited once per week (ie. No of informal settlements x 52 weeks).
10	HS3.6 Average number of library visits per library	City Support Programme Indicator: Utilisation rate is indicative of the supply and demand for community facilities such as libraries. It can be used to inform planning and performance of facilities. The number of visits is a direct measure of utilisation, whether to access books or to use the space for one of its other community functions.
11	Number of Active Communities Recreation Programmes implemented as per area targets	Target per area, based on the programme. One of the programme selected from the targeted categories e.g Youth, Seniors etc. Interventions related to area programmes to be recorded at area level. Each Area to have a plan and Programme and Events unit provide a Framework to Areas. Milestones to be identified in terms of area plans
12	Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	This indicator is to measure implementation of special focus initiatives to drive the public open space mowing programme during the grass growing season August to December. A key measurement is frequency of planned mowing vs actual mowing but the plan to included additional milestones of tracking performance, communication and media initiatives, reactions and remedial plans for high profile or emergency situations, mitigating reputational and operational risks etc.
13	HS3.5 Percentage utilisation rate of available Community Halls	A community hall is defined as a community facility available for use by various stakeholders such as the community, staff and councillors. Number of hours booked: The total number of hours public community halls are reserved for use is 16 hours from 8am until 12:00am Note: It is proposed that this data element would be collected from an integrated municipal record system which is SAP Real Estate. The bookings to include all internal and across the department bookings . However, it is likely that these vary significantly across the metros. Whatever booking information is available should be included. Number of available hours : Sum of the total number of possible booking hours for all community halls/centres that is in good condition and available for use. Note: This is a calculated figure based on the hours that each facility is able to be booked. The available hours for all community halls should then be summed. Indicator Formula / Calculations : (1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment NB: 2020/21 will have 365 days
14	Number of facility (community centres, halls) audits conducted	Audits to be both general facility audits or audits of specific matters as identified by teh Dept Mancom. Audits to be conducted by Director selected team. This indicator covers the following facilities: Swimming Pools ; Beaches - nodal points; Resorts; Indoor Centres - inclusive of indoor sport centres, halls, civic centres, community centres etc. ; Sportfields; Bath Houses; Crematoria Sites to be audited to be randomly selected via an electronic randomisation process Audit to review maintenance standards application, manage. and gov. systems and processes in addition to overall look and feel of the facility via visual assessment Cumulative - Quarterly reporting - randomised facilities to be audited quarterly ito maintenance plans
15	Number of open space facilities audits conducted	Audits to be conducted by Director selected team. The indicator covers the following facilities: Community Parks; District Parks; Cemeteries Audit review team to be made up of management team members selected line officials - peer and management review Audit to review maintenance standards application, manage. & gov. systems and processes including visual assessment of overall look, feel and condition of the facilities Cumulative - Quarterly reporting - randomised facilities to be audited quarterly ito maintenance plans
16	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	The number of areas is subject to agreement between Law Enforcement and the Recreation and Parks departments. The deployment of the Facility Protection officers is also subject to Safety and Security making the staff available
17	4.E Number of strengthening families initiatives implemented	Corporate Scorecard: The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit.

	A	B
1	2020/2021 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
2		
3	Indicator	Indicator Definition/ Comments
18	Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	The number of Initiatives implemented transversally to effect the AOD Strategy in Support of the National Drug Master Plan.
19	Number of youth development initiatives implemented	This would include initiatives tailored to address specific needs of youth but not limited to the following: Work readiness skills development, career expo's, positive life choices, etc.
20	Number of youth participating in youth development interventions	Measures the number of youth participating in youth development interventions implemented by various departments specifically targeting youth.
21	Number of #YouthStartCT entrepreneurial challenges hosted	It is an annual competition targeting entrepreneurs aged 18-35 that has a business idea or existing start up business. The business idea or start up business should currently be creating employment opportunities of youth. Applicants must be from within the Metro.
22	Number of interventions in ECDs implemented based on assessments conducted in previous year	The aim of the visits to the ECDs is to complete assessment/recommendation forms and refer non-compliant ECDs to the relevant Departments for further engagement.
23	Number of initiatives implemented in support of the CCT Resilience Strategy	
24	Number of mural art initiatives implemented	The Initiative aims to establish positive neighbourhood identities, promote a diverse and stimulating cultural environment for residents, visitors and tourists. Through its various forms it can beautify the immediate environment, transform public spaces, raise the quality of public facilities, increase public awareness and understanding of works of art. The initiatives include the following interventions: 1. Mural intervention consisting of: a) Four Mural images of varying nature in identified areas (Phase 2), which reflects the specific neighbourhoods identity and stories. b) Two large scale mural images created on suitable identified walls/surfaces.
25	Establish an additional safe space	A Safe Space is transitional measure to assist homeless persons living on the streets of Cape Town with pre-shelter opportunities, coupled with access to a secure space to sleep, access to social and health services and basic services such as ablutions, water and storage lockers. The intention being that instead of sleeping all over the City, allocated spaces are provided for sleeping during the night from 17:00pm to 08:00am.
26	Number of transversal informal settlement initiatives	
27	3.O Number of Community Services Facilities in informal settlements	Corporate Scorecard (Community Services Facilities); Integrated Development Plan Community services facilities includes "but not limited to" sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities, of a permanent or temporary nature, that have been newly developed within informal settlements.
28	Number of IT initiatives that improve the ease of doing business	Community Services and Health IT Initiative project is a multi-year project in which the Corporate IT department plays a vital role.
29	Percentage of projects screened in SAP PPM	Metrics extracted from SAP PPM from budget submissions. Screening includes: • Screening Questionnaire. • Implementa. Complexity Questionnaire. • Strategic Themes Questionnaire. • GIS Location Mapping.
30	Percentage of 2020/21 Project Managers comments completed in SAP PPM	Aggregated quarterly. Quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.
31	Number of Community Services facilities developed/upgraded with National Grant funding	Composite: National Treasury
32	% spend of National Grant funding	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 90%.
33	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	Key Operational Indicator: Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes. Community Service & Health Directorate shifts the focus from "counting numbers" to rather focusing on creating more meaningful employment, which in many cases includes a skills development component.
34	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	Key Operational Indicator: Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
35	Percentage budget spent on implementation of Workplace Skills Plan	Key Operational Indicator: A WSP is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
36	Number of external trainees and bursary opportunities (excluding apprentices)	Key Operational Indicator: This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
37	Number of unemployed apprentices	Key Operational Indicator: This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
38	Percentage adherence to citywide service requests	Key Operational Indicator: Measure the percentage adherence to Citywide service standards based on all external notifications.

	A	B
1	2020/2021 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
2		
3	Indicator	Indicator Definition/ Comments
39	Percentage adherence to the EE target of overall representation by employees from the designated groups.	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
40	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
41	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers
42	Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018 -2023). The City is committed to achieve a target of 40.20% for the duration of the plan.
43	Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
44	Percentage OHS investigations completed	Key Operational Indicator: Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
45	Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will be measured as a target vacancy rate of 7%, (or less), plus turnover (Turnover: number of terminations over a rolling 12month period divided by the average number of staff over the same period]. The indicator will further be measured at a specific point in time.
46	Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1: Review of the Asset Policy and Quarter two - The timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance.
47	Percentage of Declarations of Interest completed	This indicator measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". * T14 and above - to declare annually and be 100% complete as well as key business processes / departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development * T13 and below - to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/2020, 2020/2021 SDBIP reporting.
48	Percentage spend of capital budget	Key Operational Indicator: Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
49	Percentage of operating budget spend	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure. (This includes Repairs and Maintenance)
50	Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
51	Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable.

DIRECTORATE: CORPORATE SERVICES (CS)

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR: CRAIG KESSON
CONTACT PERSON: THEMBELANI MANGENA



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

THE VISION OF THE CITY OF CAPE TOWN IS:

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most;

To deliver quality services to all residents; and

To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City of Cape Town's **Mission** is:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

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

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The purpose of this document is to outline the 2020/2021 one-year operational plan for the Directorate: Corporate Services (CS). The Mayoral Committee Member for the Directorate: CS is Cllr Sharon Cottle who provides oversight and political leadership to the Executive Director and his Management team within the Directorate. As at end of January 2020, the staff complement for the directorate was 1 645 out of the total city of cape town staff compliment of 28 863. The directorate compromises of twelve (12) functional Departments.

Corporate Services' vision is to provide strategic management and support services to the whole organisation with cutting-edge solutions that enable a customer-centric culture within the City of Cape Town (CCT). Putting our customers first is at the core of everything that this Directorate does. Corporate Services plays a leading role in driving customer-centricity which is a guiding principle in the CCT's Integrated Development Plan (IDP), by ensuring the organisation's structures, systems and procedures are responsive to customer needs and serve our residents in the most effective ways possible.

CS further relies on the provisions of strategic management, performance monitoring, and portfolio management to ensure corporate alignment and directorate alignment with the effective use of data and information sources for evidence-based decision-making. This ensures that CS achieves the guiding principle of the IDP in administrative terms; that of governance reform.

The management team under the guidance of the Executive Director developed a detailed Team Charter which strives to guide our decision making and actions. The Team Charter articulates the following commitments which filter into the various functions of the directorate:

- We are Resilient enablers
- We Value good ideas that have a positive impact
- We Celebrate our diverse talent

- We Resolve issues by seeking to influence through the strength of our argument which is based on credible expertise

The Transformational Priority of "Operational Sustainability" is a key performance metric for CS, given the level of transversal and strategic support which the directorate provides to the organisation. In order to meet the Strategic Focus Area (SFA) of being a 'well-run' City, CS strives to constantly develop and implement functions which support and enable operational efficiency and operational sustainability within the organisation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

CCT strives to give priority to the basic needs and to promote the social and economic development of the residents of Cape Town. In order to fulfil the SFA of being a well-run city, the CS directorate functions as a strategic enabler and support by carrying out the following functions and processes, as well as rolling out the following strategic initiatives:

2.1 Strategic Management Framework (SMF)

The SMF process integrates strategic planning activities across Directorates to bring together a holistic, shared strategy, which enables integrated decision making, coherent and coordinated planning and prioritisation for the short to medium term. The SMF aims to ensure that strategy informs the budget. The SMF creates and prioritizes project pipelines from a technical and corporate perspective and leverages opportunities by identifying points of integration and efficiency gains, as well as collectively identifies corporate strategic risks for management and mitigation.

Lead Department: Organisational Policy and Planning

Project, Programme, and Portfolio Management

To serve as the Centre of Excellence (COE) for Portfolio, Programme and Project Management (PPPM) in the City toward empowering the organisation towards enhancing and augmenting service delivery. As part of this role C3PM department will

establish PPM governance, structures and practices (including methodologies, processes, procedures, templates etc.), aligned with PPPM best practices and standards. This includes the implementation of the following priority initiatives:

- Project stage gate review process;
- Embedding of the PPPM operating model for CAPEX and OPEX projects;
- Roll-out of the PPM maturity improvement roadmap;
- Roll-out of benefits tracking;
- Establishment of an online PPPM standardisation repository (including training manuals, templates, quick reference guides, etc.);
- Project readiness assessments to inform the CAPEX and Grant Fund portfolio's;
- PPPM Training and standardisation; and
- PPPM change management across the organisation

Lead Department: Corporate Project, Programme and Portfolio Management (C3PM) department

2.2 *Data Strategy*

CS is responsible for establishing an analytics-driven culture to generate insights that can be used by the organization to inform strategic and operational decisions through:

- Implementing the Data Strategy;
- Administration of the data science platform and environment;
- Developing data pipelines to automate the flow of data;
- Growing the City's data analytics community and partnerships;
- Capacitation of staff through training and providing data analytical support and services;
- Working with academia and industry to augment the City's analytical capacity and capabilities; and
- Employing innovative ways of working with and analysing data.

Lead Department: Organisational Performance Management

2.3 *People Strategy and the 'People Management Framework'*

CS strives to provide strategic advisory services on People, Processes and Transformation matters, partner and support the organisation in behavioural changes

needed for strategy implementation. The Directorate leads and drive development of behavioural changes required by the organisation in order to achieve the objectives set in its strategy. Ultimately the Directorate must contribute to the City's Government Modernization initiatives in order to prepare the City for future challenges and opportunities.

Lead Department: Organisational Effectiveness and Innovation

2.4 *Employment Equity (EE) and Diversity Strategy*

The Corporate EE and Diversity Strategy as well as the EE Plan, represent a consolidated and strategic approach to equity and diversity, linked to initiatives to instil organisational change and promote transformation in the workplace. Implementation is underway through the Employment Equity Plan 1 July 2018 – 30 June 2023 and being championed through the EE branch within CS' Organisational Effectiveness and Innovation Department.

Lead Department: Organisational Effectiveness and Innovation

2.5 *Organisational Resilience*

CS is the key custodian of one of the five guiding principles of the IDP 2017-2022: "Resilience".

Urban resilience is the capacity of individuals, communities, institutions, businesses and systems in a city to survive, overcome, adapt and grow, no matter what chronic stresses and acute shocks they experience. Building resilience forms part of Goal 11 of the UN SDGs, namely making cities inclusive, safe, resilient and sustainable.

As noted in the IDP 2017-2022, resilience as a guiding principle should be institutionalised across the organisation and be incorporated into the City's strategic, planning and decision-making mechanisms.

Lead Department: Resilience Department

2.6 *The Policy Process*

CS enables and supports the City's strategy, operational and governance systems, based on analysed information, research and evidence through a transversal policy and by-law development process. The process aligns to the guiding principle within the IDP of taking a transversal approach to ensure that all strategies and policies are developed, implemented and monitored transversally to ensure ongoing organisational alignment.

Lead Department: Organisational Policy and Planning

2.7 *Talent Management*

To ensure and direct the provision of a Strategic Staffing function by focusing on delivering strategies and solutions which support focusing on delivering the staffing solutions and strategy which support alignment between appointments into the managerial/leadership and senior professional structures (T16 and above), to the City's strategic focus and objectives by implementing:

- Recruitment Turnaround Strategy and Implementation Plan
- Remuneration, Conditions of Service and Policy, Salary and Personnel Administration
- Employee Relations

Lead department: Human Resources Management

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2.8 *Organisational Digital Transformation*

In support of the business strategy and requirements outlined by the city, the following summarises the proposed future mandate or role of CS defined by the IS&T leadership team. This includes longer term planning around our Core Applications and Broadband infrastructure, which will have an impact on future years.

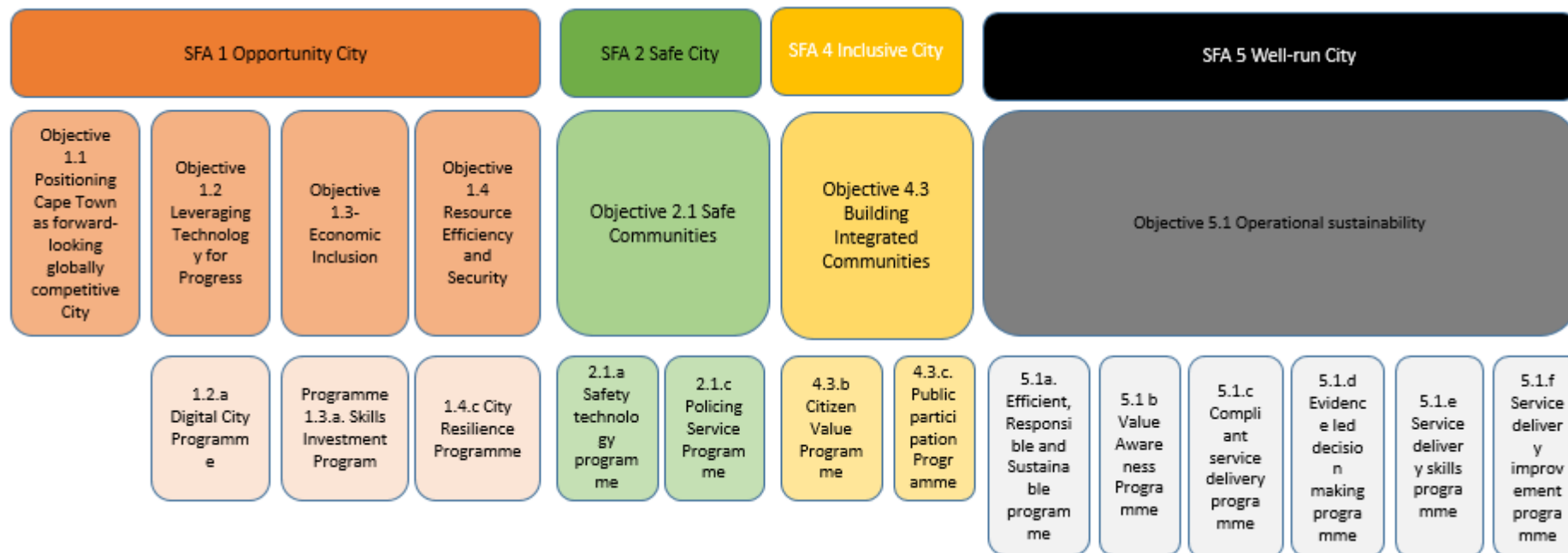
Be a strategically aligned trusted business partner and enabler by

- Understanding strategy and objectives (both ways, business also needs to understand IS&T)
- Working together to identify issues and define solutions

- Defining rules of engagement enabling flexibility to shape business IT relationship based on different needs
- Delivering with quality and speed
- Provide platforms for execution
- Provide seamless foundational services
- Be a tech leader with focus on value-led innovation, when required, to drive change and take City forward

3. STRATEGIC ALIGNMENT TO THE IDP

Through our several strategic planning workshops led by the Executive Director, we have identified the Strategic Focus Areas, Objectives and programs that are aligned to our Directorate.



These are listed below:

Alignment to the IDP Pillar,Corp Obj No	DIRECTORATE OUTPUT
Communications	
SFA 1 Opportunity City Objective 1.4 Resource Efficiency and Security	Plays a supportive role in Waste minimisation and recycling project.
SFA 2 Safe City Objective 2.1 Safe Communities	Plays a supportive role in the Remotely Piloted Aircraft Systems (RPAS) project.
SFA 4 Inclusive City Objective 4.3 Building Integrated Communities	Plays a supportive role in the Anti-Racism Project, Public Participation programme and Substance Abuse Programme.
SFA 5 Well-run City Objective 5.1 Operational Sustainability	Plays a supportive role in the Change Management project.
Corporate Project Programme and Portfolio Management	
SFA 5 Well-run City Objective 5.1 Operational Sustainability	Percentage PPM CAPEX Projects screening completed
	Number of successful PPM CAPEX Projects screening iterations for each directorate.
	Number of Directorate Project Portfolio Analysis and Project Portfolio Status reports issued per Directorate
	Number of City Wide Project Portfolio Analysis and Project Portfolio Status reports issued
	Number of Directorates engaged with regards to the PPM Operating Model.
	Number of Directorates evaluated for the Directorate Project Programme and Portfolio management maturity
	Number of Directorates engaged with regards to Programme Management
	Percentage of Stage Gate reviews for Projects greater than R 100 Million
	Percentage Development of the Programme Management Stage Gate Guideline
	Number of Programme Reviews Conducted
	Number of Directorates engaged with regards to Project Management
	Number of blockages removed per Directorate in terms of Projects.
	Number of Project Managers engaged to conclude "a day in the life of a project Manager
	Number of project management standard improvements implemented per Directorate to improve the P3M3 of each directorate
	Percentage of output indicators captured and tracked in SAP PPM BT
	Percentage of outcome indicators captured and tracked in SAP PPM BT
	Percentage increase in throughput of successful engineering tenders (consultant and construction) through SCM.
	Percentage reduction in engineering tender cancelations
	Percentage reduction in number of engineering contract deviations in terms of number and / or value
	Number of Directorates engaged with regards to the Engineering Services Unit

	Number of Directorates evaluated to determine the Engineering Management maturity.
	Percentage of items identified on demand plan to be active.
	Percentage contract data compliance
	Percentage PPM CAPEX Projects screenings completed for Corporate Services
	Percentage project comments data compliance
Customer Relations	
SFA 4 Inclusive City Objective 4.3 Building Integrated Communities	Further a customer centric culture in the City through training and communication
	Continue to roll out FreeCall lines
	Reduce the number of City contact details that customers need to remember
	Where appropriate, expand face to face contact
	Improve customer access to routine public information and services online
	Improve Council's record keeping (on SAP) to have access to all required information for excellent customer contact.
Executive & Council Support	
SFA 5 Well-run City Objective 5.1 Operational Sustainability Programme 5.1.a	Records storage facilities optimisation project for the prioritised registries implemented
SFA 5 Well-run City Objective 5.1 Operational Sustainability Programme 5.1.d	Records Disposal project implemented
SFA 5 Well-run City Objective 5.1 Operational Sustainability Programme 5.1.e	Directorate Business Unit operationalisation project implemented
SFA 5 Well-run City Objective 5.1 Operational Sustainability Programme 5.1.d	Phase 1 of Paper "less" environment project in Registries implemented
SFA 5 Well-run City Objective 5.1 Operational Sustainability Programme 5.1.f	2021 Pre-election Municipal Elections Project Plan implemented
Human Resources	
SFA 1 Opportunity City Objective 1.3- Economic Inclusion Programme 1.3.a. Skills Investment Program	Maximise training opportunities for both internal and external candidates, thereby contributing to the improvement of overall skills level of employees within the Western Cape and assisting in lowering the unemployment rate within the region: Focus on technology innovation, through ongoing optimisation of e-HR Invest in the training of performance management
SFA 5 – Well-Run City Objective 5.1 – Operational sustainability Programme 5.1.a. Efficient, responsible, and sustainable city services program	Enhance the City's profile as an employer of choice and increase capability to attract and retain scarce skills, via the City's integrated Strategic Staffing strategies and programmes; Develop and implement integrated Employee Assistance Program in order to promote general wellbeing across the City

SFA 5 – Well-Run City Objective 5.1 – Operational sustainability Programme 5.1.b Value awareness programme	Improve Employee Engagement
SFA 5 – Well-Run City Objective 5.1 – Operational sustainability Programme 5.1.c Compliant service delivery program	To develop, drive and implement strategies, systems and procedures to protect the safety, health of employees
SFA 5 – Well-Run City Objective 5.1 – Operational sustainability Programme 5.1.f Service delivery improvement programme	HR Service Delivery model implementation to improve service delivery
Information & Knowledge Management	
SFA 1 Opportunity City Objective 1.2 Leveraging technology for progress	progress towards the implementation of the corporate data access classification system and procedure for the City of Cape Town.
SFA 5 Well run City Objective 5.1 Operational sustainability	progress towards the enhancement of the platform and extending the data themes corporate GIS-based dash board for spatial reporting of indicator data, (2 new data themes added)
	progress towards the completion and publication of the 2020/21 aerial photography
	legacy registries for which terminated systems (D-records) have been disposed of.
	progress towards the implementation of the corporate data access classification system and procedure for the City of Cape Town.
	progress towards the completion of the Goodwood records facility
Information Systems & Technology	
SFA 1 Opportunity City 1.2 Leveraging Technology for Progress 1.2.a Digital City Programme	Number of digital hub programs to schools.
	Electronic Gaming facilities deployed
SFA 2 Safe City 2.1 Safe Communities 2.1.a Safety technology programme	EPIC 2.0 Program Implementation for contraventions
	Enhance the EPIC support model and enact EPIC 2.0 application new build capability
Legal Services	
SFA2 – the Safe City 2.1 Safe Communities 2.1.c Policing Service Programme	Prosecute all by-law and traffic related offences brought to the Municipal Courts
	Assist in the collection of fine payments for the City and contempt of court fines for the DOJ
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1.c Compliant service delivery programme	the provision of legal advice, litigation support and the legal vetting of bylaws and policies
	Optimizing the use of the City's internet and intranet as knowledge-sharing platforms by promoting and interfacing the Legal Service Resource Centre to the City via these platforms.
Organisational Effectiveness and Innovation	
SFA 4-INCLUSIVE CITY 4.3 Building Integrated Communities 4.3.b Citizen Value Programme	Raise awareness to inculcate the culture of anti – discrimination
	Promote gender and diversity issues to entrench culture of tolerance within the organisation as part of the transformation process
SFA 4-INCLUSIVE CITY 4.3 Building Integrated Communities 4.3.c. Public participation Programme	Further a culture centric culture throughout the organisation through training and communication
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1a. Efficient, Responsible and Sustainable programme	facilitate accreditation of systems to international standards
SFA 5 Well run City	Change management and leadership to build a culture of excellence in service delivery

Objective 5.1 Operational sustainability 5.1 b Value Awareness Programme	Create a culture where Values and behaviours are recognised and rewarded when excellence is achieved
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1 d Evidence – led Decision making programme	Implement the platform to foster and promote a culture of design led innovation
Organizational Performance Management	
SFA 5 Well run City Objective 5.1 Operational sustainability	CCT Data strategy implementation
	Employing innovative ways of working with and analysing data
	Applying methodology to raise the performance management maturity level in the organisation
	Creating visual performance management dashboards
	Improving the City's maturity level of contract management
	Developing and facilitating monitoring and evaluation practices in the city.
	Opinion of the Auditor-General
Organizational Policy and Planning	
SFA 1 Opportunity City Objective 1.1 Positioning Cape Town as forward-looking globally competitive City	Provision of economic analysis to the Enterprise and Investment Department, in support of sector development, skills development and investment promotion. This includes analysis in support of Project Camissa
SFA 5 Well run City Objective 5.1 Operational sustainability 5.1a. Efficient, Responsible and Sustainable programme	CCT Data Strategy Implementation including Data Analysis and Data Collaboration and Partnerships
	Enhance City's data capacity through strategic external technical assistance partnerships and internal and external collaboration partnerships.
	Enhance and support the development of research and data competencies and skills to support evidence-based decision making, for example, analytics and data generation capabilities.
	Supporting EMT and the political executive in evidence-based strategy, policy and by-law development
	Developing, facilitating and implementing improved strategic planning through sector plan development, programme prioritisation and budget alignment through the SMF.
Resilience	
SFA 1 Opportunity City 1.4 Resource Efficiency & Security 1.4.c City Resilience Programme	Updates of prioritised shocks and stresses
	Case studies created that show resilience building efforts
	Design workshops with project managers
	Reflective learning interventions conducted
	Milestones towards report on functions, resources and alignment of a City Food Programme
	Resilience training guides
	Milestones towards development of Neighbourhood Resilience Index
	Business commitment to resilience events
	Resilience contributions to other City strategies, policies and plans

3.1 Strategies approved by the Directorate

Current approved strategies relevant for the 2019/2020 financial year

- Attraction strategies incorporating employer branding and employer value proposition to ensure the right people with the right skills and competencies.
- Implementing a City-wide communication strategy with linked priority campaigns
- Data Strategy

3.2 Alignment to City Trends

The Trend indicators, as per the ‘Trend Watch list’ in the IDP which the CS directorate will impact on are:

- Digital Readiness – the indication of the level of preparedness to embrace technology which will be guided by the outcomes of both the IS and T business model review and broadband programme review.
- Residents' Satisfaction with overall services – here, focus is placed on the residents' perceptions of the general quality of services provided through the Customer Satisfaction Survey, a process which CS manages.

4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS

During the process to draft the 2020/2021 Directorate Scorecard, ‘SMART’ criteria was used when determining and defining the key performance indicators (KPI). In each instance, consideration was given in terms of:

- What needs to be achieved (Specific)
- How it can be tracked and measured over time (Measurable)
- Whether it is realistic, in line with known circumstances and available resources (Achievable)
- Why it is being included as part of the Directorate's plan for 2020/2021, whereby there is clear linkage with the core mandate of the Directorate and there is alignment with the City's IDP and key strategies. (Relevant)

- When it will be achieved, through targeted and realistic time-frames for completion (Time-Bound)

CS' KPIs are based on the imperative to carry strategy into process and thereby 'do things right', as well as plan and monitor projects in line with the PPM model in order to 'do things right'.

5. PERFORMANCE PROGRESS AND OUTCOMES

The Directorate key highlights include the following achievements:

- Hosted external expert seminars
- CCT Cape Higher Education Consortium (CHEC) – Collaboration Protocol Extension
- The 2019 Commonwealth Association of Legislature Counsel Conference
- Data Conference

5.1 Past year's performance

The 2019/20 financial year has not concluded at the time of drafting this report, but the Directorate has already delivered on the following SFAs Objectives:

Opportunity City:

- Number of quarterly reports on the implementation of the Resilience strategy
- Number of updates of prioritized shocks and stresses

Inclusive City:

- Mobile offices provided in 4 areas per quarter
- Attained a score of 4.7 for Customer satisfaction survey for the Corporate Contact centre (Likert Scale 1-5).

Well run City:

- Completed 66% of the Strategic Management Framework process.
- Reviewed 50% of the 2019/2020 IDP.
- Technology strategy review is on track – draft technology document has been drafted.
- HR Service delivery model (Phase 1) is on target.
 - People migration strategy has been finalised
 - Change management plan finalised and implemented.
- Held 10 interventions throughout the City that are aimed at improving working relations in the City.
- Completed 50% design of the Contract Management Maturity roadmap
- Completed 50% of the roll out of the Data strategy.

5.2 Areas of Business Improvement

The directorate is continuously seeking strategies to improve how it offers its services to all its clients in light of the growing corporate functions. Also reviewing and improving the current corporate functions that we offer has been our top priority. Guided by the request from our clients we serve. Some examples include Human Resources and I&ST functions where several changes are taking place.

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional) (key stakeholders of the plan)

Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
Executive Mayor	Residents in the Cape Town metro	Assist Mayor in the performance of his statutory and delegated duties. Research and Communications Support. Transversal Management Support. Performance Monitoring and Evaluation Support. Capital Programme Monitoring
Mayoral Committee	Citizens	Coordinate with MMC in terms of policy and strategy functions, transversal management and coordinate performance assessments.
Speaker	Media	Assist Speaker in the performance of his statutory and delegated duties.
Chief Whip	Businesses and organised organisations and industry associations	Assist Chief Whip in the performance of his statutory and delegated duties.
Council's Committees	Applicants and students	Coordinate in terms of delegated responsibilities for policy and strategy and performance monitoring and evaluation.
Other oversight committees	Commission for Gender Equality People living with a disability and their organisations Constitutional institutions	Coordinate in terms of delegated responsibilities for other oversight committees Communicate all legislative reporting
City Manager, Executive Management Team and	Institutions, Department of Labour	Coordinate transversal management Performance Monitoring and Evaluation of organisation for mayoralty Advise on support on policy and legislative

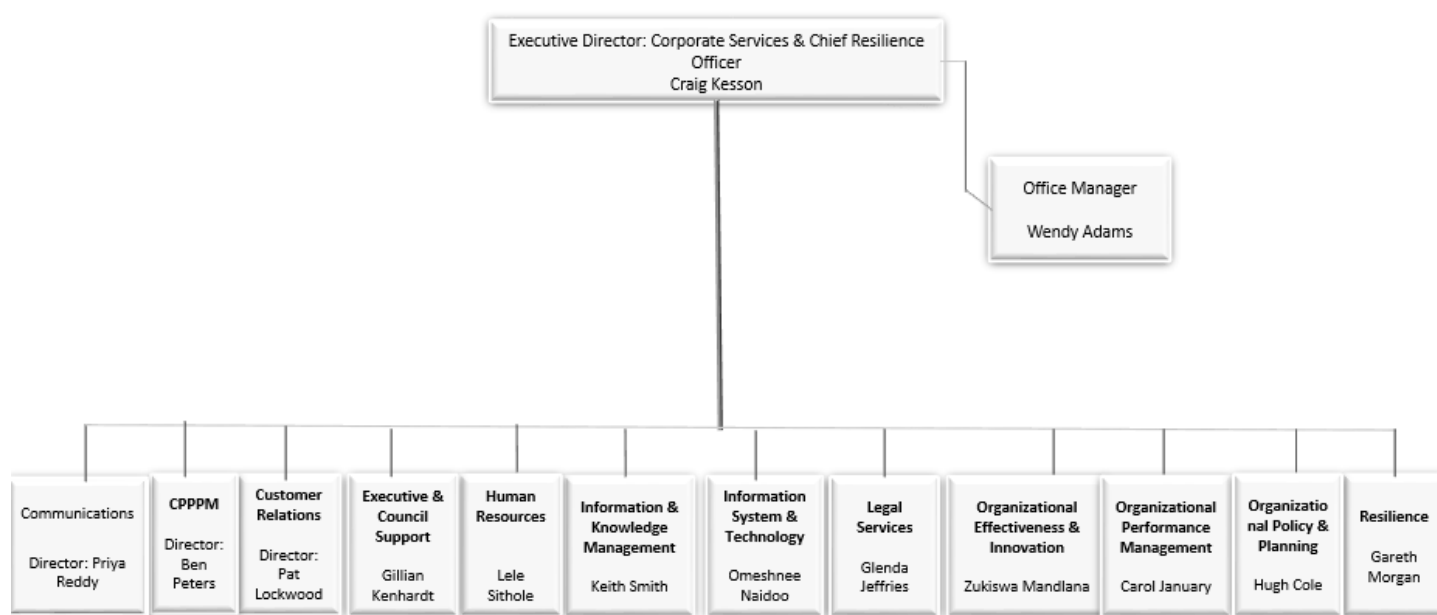
Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
organisation as a whole		matters
	Intergovernmental departments	Coordinate with Western Cape Government Communicate with National government
	The Auditor General	Establish sound relations Coordinate all legislative reporting Communicate with National government
	International community, including diplomatic corps and international mayors	Establish sound relations with all concerned
	Communities: civic organisations, community-based organisations (CBOs) and non-governmental organisations (charities, pressure groups)	Establish sound relationships with community groups
	City of Cape Town Residents	Investigate service delivery complaints Liaise with complainants
	100 Resilient Cities Network	Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network
Staff members	National and Provincial Government and other governmental bodies or partners	Establish sound relations with all concerned Coordinate all legislative reporting to National government, Provincial and other governmental partners.

7. RESOURCES

7.1 Senior management capability and structure

The executive management team of the CS directorate constantly strives to strengthen integration and internal coordination in order for the directorate to be completely responsive to its clients and to operate in a sustainable and resilient manner.

7.1.1 Directorate organogram



7.1.2 Outsource Services

Communications

The department outsources the manufacture of communication material – posters, leaflets, merchandise, etc. To manufacture these would require the purchase of specialised machinery and the need to provide for skilled staff to operate this. By outsourcing, the costs of obtaining this equipment are avoided and the City is able to procure the most appropriate production agencies/suppliers as and when they are needed.

The department has also outsourced much of its creative development – graphic design, writing, photography, etc. Communication work is diverse and demand fluctuates in unpredictable ways – it is simply not cost effective to staff up for all the work that could be needed. By having a range of creative service providers available if and when needed, we are able to allocate resources for ad hoc projects and to allocate appropriate talent per project as well.

Web Development has also been outsourced: Reason: this is a highly dynamic field. Website developers who are au fait with the latest trends and developments in the field are in short supply and are not needed on a permanent basis by the City. By outsourcing this type of development, we are able to access top expertise as and when required in a dynamic, rapidly evolving field.

CPPPM

Portfolio Management
Programme Management
Project Management
Engineering management

Customer Relations

Additional temporary staffing is sourced via a labour broker tender as well as EPWP contracts and learnerships.

SMOKE after call survey is an outsourced, web-based solution that is used to measure levels of customer satisfaction and identify training needs.

Executive & Council Support

The day-to-day business requires the unit to provide translation and interpreting services. Such services are highly specialised and scarce and consequently very costly.

Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations. Interpreting requires a completely different skills set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team.

Human Resources Management

In order to augment internal capacity, HR currently outsources

- Most of the training functions
- Some of the coaching functions
- Advertising of jobs
- Response handling and selection where additional capacity is required
- Some occupational health services

Information and Knowledge Management

The acquisition of aerial photography is contracted out by means of a tender due to the specialised nature of the equipment required for capturing aerial imagery.

Information Systems and Technology

The IS&T department deploys a combination of own and contracted resources to deliver ICT service to the City. This has proven to be the most cost effective resourcing strategy and provides a level of flexibility to respond to organisational needs more speedily than would be the case if significant parts of the service were outsourced.

Legal Services

There are many requests referred to Legal Services which require specialist knowledge and experience which may not exist in the department. To protect the City from risk and ensure that the customer receives the best advice and assistance possible, it may be decided to outsource the matter to an external legal expert for assistance.

Restrictions placed on the type of work able to be conducted by the legal profession. All the attorneys employed by Legal Services are registered as non-practising attorneys with the Legal Practice Council. As such, none of them can do what is referred to as 'reserved work'. This includes drafting pleadings and appearing in court. We accordingly have to appoint practising attorneys and advocates to conduct reserved work.

Organisational Effectiveness and Innovation

In order to augment internal capacity, the departmental will outsource the following services:

- Most of the training e.g. structured leadership development programmes, Quality management, Six – sigma, Unconscious Bias etc.
- Some of the coaching functions
- Surveys
- Facilitation of transversal workshops using innovation tools and methodologies
- Large scale organisational projects e.g. Operating model Review projects for which the department requires additional resources to deliver.

Organisational Performance Management

IDP Performance Management:

- B-BBEE Verification (Third-party verification)
- Annual Report (Specialised skill - Design and layout)
- SDBIPs (Specialised skill - Design and layout)

Data Strategy

- Training (Specialised Skills)
- Exploring Cloud Computing (outsourced infrastructure provider)

Monitoring and Evaluation:

- Training (Specialised skill)
- Development of Performance Management Plan (Specialised skill)

Contract Management:

- Programme Manager for implementation of the Contract Maturity programme (Specialised skill - Design and Implement); and
- Project Managers for component projects.

7.1.3 Lead and Contributing Directorate

(Link to the City's Transversal Management System)

See attached Scorecard

7.2 Financial Information

All the departments within Corporate Services, with the exception of Customer Relations, are internally focused. The Customer Relations department uses call-taking and service request statistics to manage the level of services provided to the City's customers.

Corporate Services do not have a capital intensive capital programme. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to Broadband Infrastructure project and the upgrade of the Information Communications Technology (ICT) infrastructure.

7.2.1 Summary of revenue by source

Revenue

Profit and loss accounts	Plan
* Operational Revenue	45,333,937.36-
* Sales of Goods and Rendering of Services	183,240.94-
** Other revenue	45,517,178.30-
*** Total	45,517,178.30-

7.2.2 Summary of operating expenditure by type

Expenditure

Cost Elements	Plan Costs
***** Employee related costs	1,180,517,444.55
***** Other materials	26,628,284.09
***** Contracted services	220,651,010.95
***** Other expenditure	373,628,434.91
***** Loss on disposal of PPE	66,022.41
***** Debit	1,801,491,196.91
*** Credit	17,317,597.72-
***** Over/Underabsorption	1,784,173,599.19

7.2.3 Summary of capital expenditure by type

Capital

Directorate	Department	WBS Element	WBS Element Description	Proposed Budget 2020/21
Corporate Services	Management: Corporate Services	CPX.0006554-F1	Corp contingency provision - Ins FY21	1,200,000
Corporate Services	Management: Corporate Services	CPX.0006555-F1	IT Equipment: Replacement FY21	71,500
Corporate Services	Management: Corporate Services	CPX.0012998-F1	Furniture & Equipment: Replacement FY21	50,000
Corporate Services	Management: Corporate Services	CPX.0007441-F1	Furniture & Equipment: Additional FY21	53,386
Corporate Services	Legal Services	CPX.0007037-F1	Furniture & Equipment: Replacement FY21	110,000
Corporate Services	Legal Services	CPX.0007038-	IT Equipment: Additional FY21	695,000

		F1		
Corporate Services	Legal Services	CPX.0007039-F1	IT Equipment: Replacement FY21	150,000
Corporate Services	Legal Services	CPX.0007040-F1	Office Furniture, Equipment: Add FY21	20,000
Corporate Services	Legal Services	CPX.0014944-F1	Construct Court: Blue Downs	5,750,000
Corporate Services	Legal Services	CPX.0014814-F2	Refurbishment: Wynberg Court	4,080,000
Corporate Services	Legal Services	CPX.0014816-F2	Digital City Program	3,200,000
Corporate Services	Finance: CS	CPX.0006558-F1	Furniture, Fittings & Equipment FY21	153,000
Corporate Services	Human Resources	CPX.0006583-F1	Furniture & Equipment: Replacement FY21	45,000
Corporate Services	Human Resources	CPX.0006559-F1	HR: IT Equipment: Replacement FY21	625,000
Corporate Services	Human Resources	CPX.0006561-F1	OHS: IT Equipment - Replacement FY21	55,000
Corporate Services	Human Resources	CPX.0006582-F1	Equipment: Replacement FY21	75,000
Corporate Services	Human Resources	C10.12114-F2	e-HR	1,800,000
Corporate Services	Human Resources	CPX.0006560-F1	Furniture & Equipment: Replacement FY21	240,000
Corporate Services	Human Resources	CPX.0014810-F2	Automation of On-Boarding System	2,700,000
Corporate Services	Information Systems & Technology	CPX.0017349-F1	CityWeb/CityApps Redevelopment Resources	22,063,724
Corporate Services	Information Systems & Technology	C11.16615-F2	Microsoft Systems: Replacement	2,500,000
Corporate Services	Information Systems & Technology	CPX.0012727-F1	Software Development	2,500,000
Corporate Services	Information Systems & Technology	CPX.0006828-F1	Network Upgr U_Serv Areas FY21	5,000,000
Corporate Services	Information Systems & Technology	CPX.0006834-F1	Renewal Back-end IT infrastructure FY21	3,000,000
Corporate Services	Information Systems & Technology	CPX.0006837-F1	Renewal Back-end Network infrastr FY21	1,500,000
Corporate Services	Information Systems & Technology	CPX.0006829-F1	ERP Hardware Replacement FY21	2,000,000
Corporate Services	Information Systems & Technology	CPX.0006701-F1	Enterprise Monitoring & Managmt Sol FY21	15,000,000

Corporate Services	Information Systems & Technology	CPX.0006833-F1	ERP Annual Capacity Growth FY21	3,000,000
Corporate Services	Information Systems & Technology	CPX.0006832-F1	ERP Annual Disaster Recovery Growth FY21	3,000,000
Corporate Services	Information Systems & Technology	CPX.0006698-F1	ERP Business Systems FY21	12,000,000
Corporate Services	Information Systems & Technology	CPX.0006836-F1	Extension of Smart City Strategy FY21	1,500,000
Corporate Services	Information Systems & Technology	CPX.0006699-F1	Furniture & Fittings: Replacement FY21	100,000
Corporate Services	Information Systems & Technology	CPX.0006697-F1	Microsoft Infrastructure Services FY21	6,000,000
Corporate Services	Information Systems & Technology	CPX.0006835-F1	Business Continuity FY21	2,500,000
Corporate Services	Information Systems & Technology	CPX.0006830-F1	Computers & Equipment: Replacement FY21	250,000
Corporate Services	Information Systems & Technology	C11.16624-F2	Corporate Reporting System	2,000,000
Corporate Services	Information Systems & Technology	CPX.0007933-F2	Branch systems, facilities and test equi	5,030,285
Corporate Services	Information Systems & Technology	CPX.0007935-F2	City corporate access fibre connections	12,707,891
Corporate Services	Information Systems & Technology	CPX.0007934-F2	Commercial client access fibre routes	9,870,746
Corporate Services	Information Systems & Technology	CPX.0007936-F2	Core and local fibre routes	13,364,603
Corporate Services	Information Systems & Technology	CPX.0007941-F2	Core, aggregation and local aggregation	5,469,453
Corporate Services	Information Systems & Technology	CPX.0007939-F2	High-site upgrades and new infrastrucur	16,305,938
Corporate Services	Information Systems & Technology	CPX.0007942-F2	Switching facilities large type	1,195,000
Corporate Services	Information Systems & Technology	CPX.0010924-F2	Telecommunications Switching Facilities	7,080,709
Corporate Services	Information Systems & Technology	CPX.0006700-F1	Data Storage Security&Accessibility FY21	3,000,000
Corporate Services	Information Systems & Technology	CPX.0013035-F1	Radio Infrastructure FY21	3,000,000
Corporate Services	Information & Knowledge Management	CPX.0006626-F1	Aerial Photography FY21	1,600,000
Corporate Services	Information & Knowledge Management	CPX.0006627-F1	GIS and IT Equipment FY21	412,000

Corporate Services	Information & Knowledge Management	CPX.0006628-F1	Office Furniture: Replacement FY21	34,400
Corporate Services	Information & Knowledge Management	CPX.0006630-F1	IT Equipment: Replacement FY21	25,000
Corporate Services	Information & Knowledge Management	CPX.0006693-F1	Furniture & Equipment: Replacement FY21	25,000
Corporate Services	Information & Knowledge Management	CPX.0014812-F2	Development of Goodwood Records Facility	4,800,000
Corporate Services	Executive & Council Support	CPX.0006487-F1	Computers: Additional FY21	90,000
Corporate Services	Executive & Council Support	CPX.0006488-F1	Furniture: Additional FY21	63,000
Corporate Services	Executive & Council Support	CPX.0006490-F1	Computers: Replacement FY21	135,000
Corporate Services	Executive & Council Support	CPX.0006506-F1	Equipment: Replacement FY21	94,500
Corporate Services	Executive & Council Support	CPX.0006847-F1	Equipment: Replacement FY21	275,000
Corporate Services	Executive & Council Support	CPX.0006507-F1	Furniture: Replacement FY21	27,000
Corporate Services	Executive & Council Support	CPX.0006489-F1	Office Equipment: Additional FY21	40,500
Corporate Services	Executive & Council Support	CPX.0006910-F1	IT Equipment: Replacement FY21	85,000
Corporate Services	Executive & Council Support	CPX.0006909-F1	Printing Equipment: Replacement FY21	200,000
Corporate Services	Organisational Performance Management	CPX.0006535-F1	Computers: Additional FY21	40,000
Corporate Services	Organisational Performance Management	CPX.0006536-F1	Computers: Replacement FY21	108,044
Corporate Services	Organisational Performance Management	CPX.0017298-F1	Contract Management System Integration	15,000,000
Corporate Services	Organisational Effectiveness & Innovation	CPX.0006573-F1	Computer Equipment: Replacement FY21	20,000
Corporate Services	Organisational Effectiveness & Innovation	CPX.0006574-F1	Furniture, Fittings & Equip: Repl FY21	20,000
Corporate Services	Communications	CPX.0007647-F1	Furniture & Equipment: Additional FY21	150,000
Corporate Services	Communications	CPX.0007648-F1	Furniture & Equipment: Replacement FY21	330,000
Corporate Services	Organisational Policy & Planning	CPX.0015740-F2	Furniture & Equipment: Research Add FY21	150,000

Corporate Services	Organisational Policy & Planning	CPX.0015223-F2	Furniture & Equipment:Research Repl FY21	150,000
Corporate Services	Corp Project Programme & Portfolio Mngmt	CPX.0009707-F2	Integration and Enhancement	12,475,000

218,360,679

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

None

7.2.5 Narrative on Directorate capital programme

8. RISK ASSESSMENT

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

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

8.1 Revenue risks

- Regulation number 9867, section 4.4, issued under the Skills Development Act (Act 97 of 1998), reduced the mandatory grant from 50% to 20%. This is being mitigated through applications for discretionary grant funding. Commitments from SETA to date exceed the loss in revenue. The challenge will be to recover funding promised by SETA.
- Revenue is generated from the sale of certain GIS data to the public. Key customer groups utilizing this information are estate agents, developers, planners, architects and engineers. One of the factors impacting the sale of information is the scale of development in the city which is related to levels of economic growth. Revenue may also be impacted by the increasing availability of GIS data on the City's Open Data Portal and the GIS viewer on the City's internet, which obviates the need for customers to submit requests for GIS data to the department.
- With the investment in broadband telecommunications infrastructure and the provision of Radio Trunking services to bordering municipalities Corporate Services has over recent years gradually created a revenue stream and plans to increase this stream to a sustainable source of funding for the City. For the current financial year, a revenue target of R26 million is pursued.

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Please see attached scorecard

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director : Corporate Services			
Mayco Member			

11. APPENDICES:

Annexure A: 2020/2021 Directorate Scorecard template

2020/2021 Corporate Services Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
1. INDICATORS LINKED TO THE IDP / GAP INDICATORS																	
SFA 1 Opportunity City Objective 1.4	1.4 Resource Efficiency & Security	1.4.c City Resilience Programme	-	Corporate Services	Number of quarterly reports on the implementation of the Resilience Strategy (cumulative)	Implementation framework for Resilience Strategy completed	3	4	1	2	3	4	NA	NA	NA	NA	Gareth Morgan
SFA 4:Inclusive City Objective 4.3	4.3 Building integrated communities	4.3.c Public Participation Programme	-	Corporate Services	Customer Satisfaction Survey for the Corporate Contact Centre	4.7	≥ 3.5	4	4	4	4	4	R1.2m OPEX required	N\A	N\A	N\A	Pat Lockwood
SFA 5:Well-Run City Objective 5.1	5.1 Operational sustainability	-	5.B	Corporate Services	5.B Opinion of the Auditor-General on PDO (2019/2020) (Pre-determined Objectives)	Clean audit	Clean audit	Clean audit	Submission of Annual Performance Report (APR) for 2019/2020	N/A	Clean audit for 2019/20	N/A	N/A	N/A	N/A	N/A	Carol January
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	-	Corporate Services	Implementation of IS&T Sector Plan	New	N/A	Draft high level Plans of IS&T Sector Plan	Facilitation and documentation of draft Sector plan	Complete Draft Sector plan for IS&T	Tabling of draft Sector plan as part of IDP to Council	Submit for Council Approval	N\A	N\A	N\A	N\A	Omeshnee Naidoo
2. FUNCTIONAL/ OPERATIONAL INDICATORS AND PPM PROJECTS WHERE THE VALUE > R1 BILLION																	
SFA 5:Well-Run City Objective 5.1	5.1 Operational sustainability	-	-	Corporate Services	Number of Press releases issued	600	600	600	150	300	450	600	N\A	N\A	N\A	N\A	P Reddy
3. CIRCULAR 88																	
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	GG4.1	Corporate Services	Average percentage of councillors attending council meetings	New	75%	75%	75%	75%	75%	75%	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	GG4.11	Corporate Services	Number of agenda items deferred to the next council meeting	New	≤ 64	≤ 64	≤ 12	≤ 34	≤ 48	≤ 64	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	GG5.11	Corporate Services	Number of active suspensions longer than three months	New	≤5	≤5	≤5	≤5	≤5	≤5	N/A	N/A	N/A	N/A	Lele Sithole

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.c Compliant service delivery programme	GG5.12	Corporate Services	Quarterly salary bill of suspended officials	New	0,01%	R 2,5m	500 000.00	500 000.00	500 000.00	R1 000 000	N/A	N/A	N/A	N/A	Lele Sithole
4. PERFORMANCE MATRIX (USDG)																	
5. KEY OPERATIONAL INDICATORS																	
SFA 1: Opportunity City Objective 1.3	1.3 Economic inclusion	1.3b Mayors job creation programme	1.F	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	349	203	To be determined	To be determined	To be determined	To be determined	To be determined	N\A	N\A	N\A	N\A	Thembelani Mangena
		1.3a Skills investment programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95,98%	95%	95%	10%	30%	70%	95%	N\A	N\A	N\A	N\A	Lele Sithole
		1.3a Skills investment programme	1.3a	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	69.03	61	To be determined	To be determined	To be determined	To be determined	To be determined	N\A	N\A	N\A	N\A	Thembelani Mangena
		-	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	195	90	To be determined	To be determined	To be determined	To be determined	To be determined	N\A	N\A	N\A	N\A	Lele Sithole
		1.3a Skills investment programme	1.3a		Number of unemployed apprentices	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A	Lele Sithole
SFA 3:Caring City Objective 3.1	3.1 Excellence in basic service delivery	3.1a Excellence in service delivery	3.F		Percentage adherence to citywide service requests	N\A	N\A	90%	90%	90%	90%	90%	N\A	N\A	N\A	N\A	Pat Lockwood
SFA 4:Inclusive City Objective 4.3	4.3 Building Integrated Communities	-	-		Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	NEW	NEW	90%	90%	90%	90%	90%	N\A	N\A	N\A	N\A	Zukiswa Mandlana
SFA 4:Inclusive City Objective 4.3		-	-		Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	3.49%	2%	2%	2%	2%	2%	2%	N\A	N\A	N\A	N\A	Zukiswa Mandlana
SFA 4:Inclusive City Objective 4.3		-	4.C		Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	NEW	74%	74%	74%	74%	74%	74%	N\A	N\A	N\A	N\A	Zukiswa Mandlana

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 4:Inclusive City Objective 4.3		-	-		Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	39.52%	39.71%	39.71%	39.71%	39.71%	39.71%	N\A	N\A	N\A	N\A	Zukiswa Mandlana
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	-	-		Percentage of absenteeism	4.10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N\A	N\A	N\A	N\A	Lele Sithole
		-	5.C	Finance	Percentage spend of capital budget	85.00%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	N\A	N\A	N\A	N\A	Wallied Taliep
		-	-	Corporate Services	Percentage OHS investigations completed	90.91%	100%	100%	100%	100%	100%	100%	N\A	N\A	N\A	N\A	Lele Sithole
		-	-		Percentage vacancy rate	11.54%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	N\A	N\A	N\A	N\A	Phindile Dlamini
		-	-	Finance	Percentage of operating budget spent	97.90%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	N\A	N\A	N\A	N\A	Wallied Taliep
		-	-		Percentage of assets verified	93%	100%	100%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	N\A	N\A	N\A	N\A	Wallied Taliep
		-	-	Finance	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	N\A	N/A	N/A	N/A	Thembelani Mangena
		-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	Opex	N/A	N/A	N/A	Thembelani Mangena
		-	-	Office of the City Manager	Percentage of Declarations of Interest completed	99.70%	100%	100%	25%	50%	75%	100%	N\A	N\A	N\A	N\A	Thembelani Mangena

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
6. BACK TO BASICS																	
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	-	C.1	Corporate Services	Number of signed performance agreements by the MM and section 56 managers	NEW	New	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	N/A	N/A	N/A	N/A	Lele Sithole
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C2		Number of Mayoral Committee meetings held per quarter:	New	18	18	4	8	13	18	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C3		Number of Council Portfolio Committee meetings held per quarter	New	100	100	20	40	70	100	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C4		Number of MPAC meetings held per quarter	New	10	10	2	4	7	10	Opex	N/A	N/A	N/A	Rehana Razack
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	-	C10		Number of work stoppages occurring in the quarter:	New	New	≤24	≤6	≤6	≤6	≤6	N/A	N/A	N/A	N/A	Lele Sithole
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	-	C11		Number of litigation cases instituted against the municipality in the quarter.	New	≤ 90	≤ 90	≤ 90	≤ 90	≤ 90	≤ 90	NA	NA	NA	NA	Glenda Jeffries
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	-	C12		Number of litigation cases instituted by the municipality in the quarter.	New	≤ 45	≤ 100	≤ 100	≤ 100	≤ 100	≤ 100	NA	NA	NA	NA	Glenda Jeffries

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.f Service delivery improvement programme	C15		Number of days of sick leave taken by employees in the quarter	NEW	NEW	≤79425	≤79425	≤79425	≤79425	≤79425	N/A	N/A	N/A	N/A	Lele Sithole
SFA 5 Well-Run City Objective 5.1			C16		Number of permanent employees employed at the end of the quarter	NEW	NEW	≥27365	≥27365	≥27365	≥27365	≥27365	N/A	N/A	N/A	N/A	Lele Sithole
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability 1.3 Economic Inclusion	5.1.f Service delivery improvement programme 1.3b Mayors job creation programme	C17		Number of temporary employees employed at the end of the quarter	NEW	NEW	≥1175	≥1175	≥1175	≥1175	≥1175	N/A	N/A	N/A	N/A	Lele Sithole
EXECUTIVE DIRECTOR _____ DATE: _____ MAYCO MEMBER _____ DATE: _____																	

ENERGY AND CLIMATE CHANGE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR: KADRI NASSIEP

CONTACT PERSON: GARY ROSS

Website:

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

This Service Delivery and Budget Implementation Plan (SDBIP) has been developed to align with the 5-year Integrated Development Plan (IDP) cycle commencing in 2017. It will be reviewed on an annual basis as part of the City of Cape Town's annual budget process. The SDBIP should be read in the following context:

- A Strategic Management Plan (SMP) is developed and reviewed annually to ensure implementation of the business plan.
- Operational strategies are limited in terms of inclusion in the business plan. These strategies are developed and the impact on the budget determined.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core purpose

- To build a more resilient, low carbon and resource efficient future for Cape Town
- To ensure sustainable municipal infrastructure and services (energy) that will enable economic development
- To provide/support equitable access to basic energy services for all citizens of Cape Town
- The provision of basic energy services to backyarders on Council owned land as a priority across Cape Town

The Energy and Climate Change Directorate has as part of its business strategy identified a need to develop a Directorate vision aligned to the City's vision and IDP pillars.

100%

C	-	Clean	-	Opportunity City
A	-	Accessible	-	Caring City
R	-	Reliable	-	Well-Run City
E	-	Equitable	-	Inclusive City
S	-	Safe	-	Safe City

Service Mandate

The Constitution stipulates that the municipality has a responsibility to support the right of citizens of Cape Town to have access to basic services and to a well-managed, clean and healthy environment. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to electricity reticulation, and schedule 5B pertaining to street lighting. The specific functions in these schedules regarding air pollution, building regulations, public transport, and waste disposal are also to be taken into account.

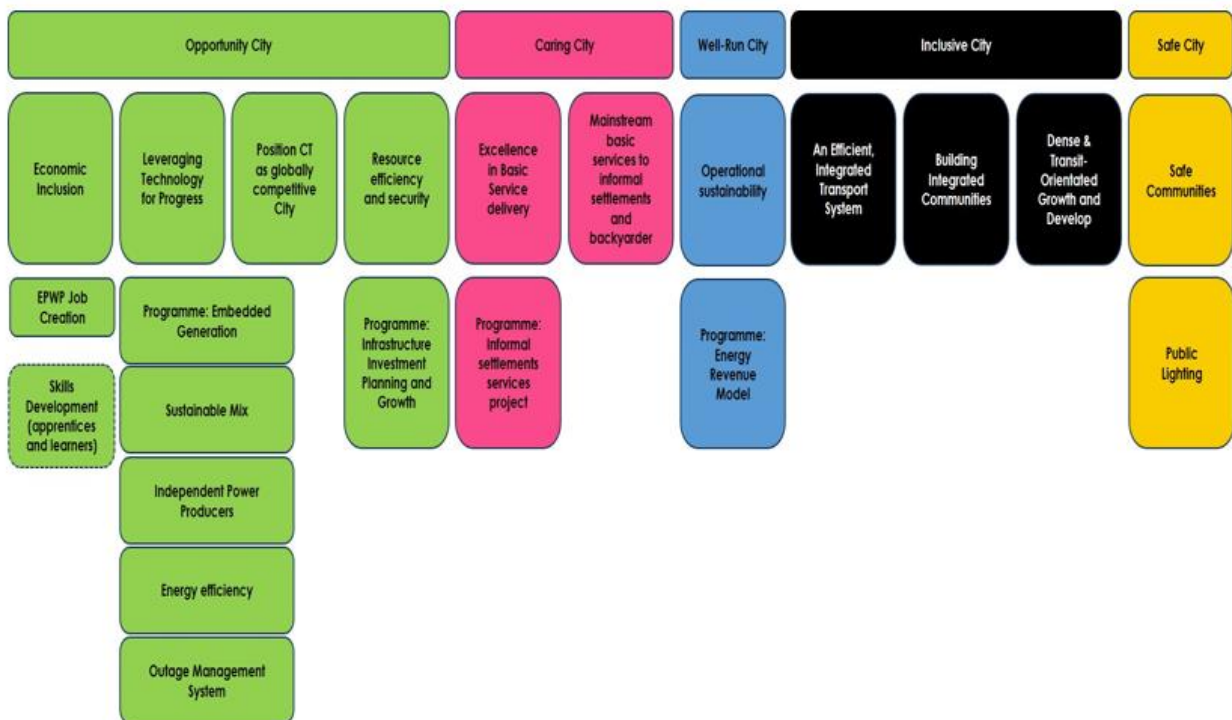
To meet this responsibility, Energy and Climate Change must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens. A primary task of SEM is to drive the overall reduction in Cape Town's carbon emissions.

The Electricity Generation & Distribution (EGD) department distributes electricity to residential and commercial/industrial customers in the CCTES supply area. The department is licensed by the National Energy Regulator of South Africa (NERSA) to undertake this function. Under the NERSA licence, the standard of services provided must meet the requirements as set out in the national standards NRS047 and NRS048.

3. STRATEGIC ALIGNMENT TO THE IDP

The alignment of the SDBIP with the Integrated Development Plan (IDP) Pillars, Organisational Design and Transformation Programme (ODTP) priorities and programmes is shown below.

100% **C**_{LEAN} **A**_{CCESSIBLE} **R**_{ELIABLE} **E**_{QUITABLE} **S**_{AFE}



3.1 Strategies approved by the Directorate

Key Directorate programmes in the IDP:

Programme 1.1.c Infrastructure Investment Programme:	1.1.c.4 Infrastructure Maintenance Project: 1.1.c.4 Infrastructure Planning for Growth
	1.1.c.2 Infrastructure Investment Research Project
Programme 1.3.a Skills Investment Programme:	1.3.a.1 SPV Skills Development and Apprenticeship Investment and Graduate Internship Project
1.4.a Energy Efficiency and Supply Programme:	1.4.a.1 Independent power producers project
	1.4.a.2 Embedded Generation project
	1.4.a.3 Energy Efficiency Project
1.4.b Climate Change Programme	1.4.b 2 Mitigation Climate Change Project
Programme 3.1.a Excellence in Basic Service delivery:	Quality of Supply
	Quality of Service
Programme 3.2.a Basic Service Delivery Programme:	3.2.a.1 Encouraging and supporting backyard dwellings/Informal Settlements
	- Electrification Plan for Informal Settlements - Backyarder Programme
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency

Programme 1.1.c Infrastructure Investment Programme:

1.1.c.4 Infrastructure Maintenance Project:

1.1.c.4 Infrastructure Planning for Growth

Electricity Infrastructure

Management of legacy medium-voltage switchgear: The City faces serious challenges in the management and maintenance of equipment on the medium-voltage distribution system, mainly due to ageing infrastructure. This applies to all types of medium-voltage switchgear on the system.

The City aims to achieve the following in general:

- Networks: Develop the high voltage and medium voltage networks to ensure reliable electricity supply.
- Informal Settlements: Provide services and upgrades to un-serviced informal settlements.
- Network upgrades: Provision to informal and backyarder services will require upgrade or replacement of many networks which are old and inefficient. Refurbishment and replacement of existing assets to achieve balance, cost-efficiency and long-term viability of infrastructure.
- Identify infrastructure hotspots where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status.
- Electrification of Low Cost Housing Developments, IS and BY: Electrification in the city in terms of City and Western Cape Government (WCG)'s Human Settlement Plans. Facilitate prioritisation of electrical connection backlogs in informal areas serviced by Eskom.
- A 30-year programme has been initiated, through which all obsolescent medium-voltage switchgear will be replaced with equipment complying with modern best-practice specifications, thereby improving safety and security of supply as well as reducing maintenance requirements.

- Low-voltage and medium-voltage distribution network infrastructure: Investment in the medium-voltage distribution network is required, and a new voltage level is being considered to improve efficiencies. Over the next five years, existing substations, underground cables and overhead power lines across the metropolitan area will be upgraded and refurbished as part of a 15-year network development programme

1.1.c.2 Infrastructure asset management

In 2006 NERSA conducted technical audits of major electricity distributors including EGD in which maintenance was highlighted as a major area of concern. Subsequent to this EGD has embarked on a multi-year programme to implement enterprise asset management (EAM) using the SAP platform and conforming to PAS55 standards. Through the systematization, standardization and centralization of functions asset management will form an integral part of day to day activities to create an efficient, predictable operational environment.

With the transfer of assets from the legacy systems to SAP, not enough time was spent on implementing a comprehensive AMP. The main focus was on financial systems which resulted in a lack of operational focus. Physical asset master data was extremely limited and of poor quality. This led to the need for a total rebuild of SAP EAM (SAP PM – Plant Maintenance Module – and related modules) and to collect and populate asset master data. This work is in progress, with a new master data design and data collection having been completed for distribution MV and LV, but will take some time yet before it is completed for all EGD physical assets, including Facilities, Generation and secondary functions. The current focus is on the HV master data design. Full operationalization will take place in the medium term.

Programme 1.3.a Skills Investment Programme:

1.3.a.1 SPV Skills Development and Apprenticeship Investment and Graduate Internship Project

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in the Electricity Generation & Distribution Department will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

Programme 1.4.a Energy Efficiency and Supply Programme

1.4.a.1 Independent power producers project

- Promote and facilitate the implementation of renewable energy generation to keep abreast of national and provincial developments regarding renewable energy and facilitate the incorporation thereof into City processes.
- To investigate the possibility of entering into long term Power Purchase Agreements (PPAs) with Independent Power Producers (IPPs)

1.4.a.2 Embedded generation project

- Manage the City's small scale embedded generation (SSEG) program which enables consumers to connect SSEG to the electrical grid.
- Promote the finalization of national technical specifications for the connection of SSEG to utility electrical grids.
- Establish a PV installer accreditation programme in the absence of a national initiative.

1.4.a.3 Energy efficiency projects

The Directorate aims to continue to promote and implement its energy efficiency programme.

Programme 1.4.b Climate change programme

1.4.b.2 Mitigation climate change project

The City will aim to reduce Cape Town's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and make the local economy more competitive. This will be done through the implementation of a range of carbon emission reduction projects in line with the aims of the Energy2040 goals.

Programme 5.1.a Efficient, responsible and sustainable programme

5.1.a.2 Energy revenue model development

The aim is to implement a revenue model that reduces the City's reliance on electricity sales to sustain its operations. As consumers become more energy-efficient and adopt more small-scale embedded generation, the electricity distribution business model needs to change to keep the City's rates account affordable, as well as financially sustainable. The City's electricity tariffs will also need to be constantly reviewed to be increasingly cost-reflective while remaining affordable.

In addition, the opportunities presented by new technologies and renewable energy will be explored to reduce energy poverty for the poorest households, while improving energy efficiency. This will include further investigations into solar geysers and demand side management, with a special emphasis on informal settlements and backyarders.

Programme 3.1.a Excellence in Basic Service delivery:

Quality of Supply

The EGD core business is to provide reliable electricity supply to customers in the EGD supply area. To ensure that the quality of electricity supply meets the required regulatory standards, EGD monitors its performance in terms of NERSA guidelines as set out in the NRS 048 part 1 and part 2 documents.

Quality of Service

The minimum standards and reporting lines for the quality of service to Electricity to customers is set out in the NRS 047 part 1 and part 2 documents. These specifications cover a number of services including customer driven complaints, enquiries, requests, quotations and forums. The standard response times and satisfaction indices for counter services, telephonic replies and written replies are stipulated in these documents.

Mainstreaming basic service delivery to informal settlements and backyard dwellers

The widespread occurrence of informal settlements and informal dwellings in the yards of houses in formal townships in South Africa is an urban reality. EGD is responsible for the electrification of informal settlements and backyard dwellings within the City of Cape Town supply area in order that the City meets its constitutional and statutory obligations to provide basic municipal services, and to afford occupiers of backyard dwellings direct access to the supply of electricity.

Access is undertaken in terms of the City's electrification policy and as part of the EGD electrification plan and backyarder programme which are funded through the Capital Replacement Reserve (CRR) and the Urban Settlement Development Grant (USDG). Once access to the service has been provided, there is no distinction between the quality of supply and service levels to informal, back-yarder and formal residential areas.

Electrification Plan for Informal Settlements

A lack of service connections still exists in the electrification of informal settlements in some areas. At this stage the bulk of these are found in the portion of the Metro which is in the Eskom supply area. Eskom have embarked on the electrification of informal areas which comply in terms of the City's electrification policy. Certain informal areas in both supply areas are excluded in terms of the electrification policies as dwellings are below the 50-year flood line, are in road, rail and power line reserves and servitudes or on privately owned land.

Electrification is an on-going process as informal settlements grow and will therefore continue over the medium to long-term. The electrification plan budget is shown below. It is combined for both informal settlement and formal housing electrification to movement of funds to match the dynamic environment of informal and subsidized housing provision.

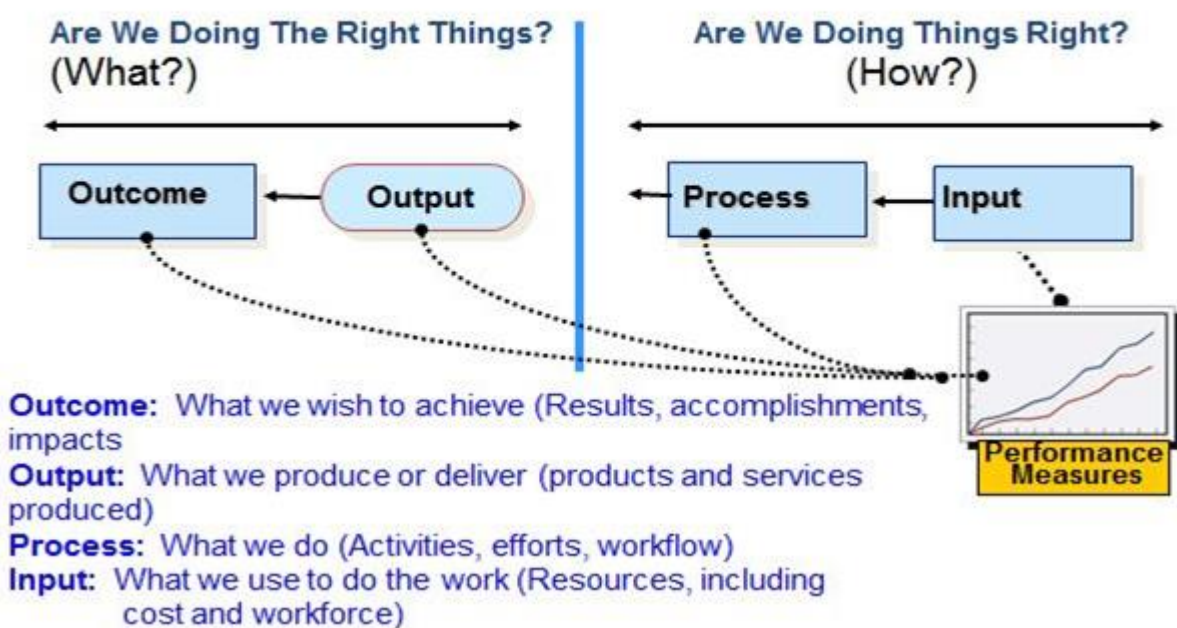
Backyarder Programme

Backyarder is a term used to describe where the occupier (owner or tenant) of formal housing has allowed others to establish informal dwellings in the yard of a property. These dwellings do not have direct access to services from the City and are reliant on obtaining these services via the occupier of the formal dwelling.

This project supports the key pillar of the caring city by assisting in alleviating poverty through the provision of subsidised electricity supplies to backyard dwellings and is guided by considerations of equity, affordability and sustainability. It also supports the shift toward embracing informality and semi-formality. Currently the programme is restricted to backyard dwellings on City Rental Units within the metro and the future provision these services will require major focus and investment with pressure on financial sustainability as many of the networks are very old, inefficient and often require extensive replacement.

4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS

Types of indicators to consider



The combination of the corporate objectives, indicators and targets must meet the 'SMART' criteria, i.e.

<i>Specific :</i>	<i>state exactly what is to be achieved</i>
<i>Measurable :</i>	<i>should be capable of measurement</i>
<i>Achievable :</i>	<i>realistic, given the circumstances and resources</i>
<i>Relevant:</i>	<i>the indicator must relate logically and directly to the mandate of the Directorate objectives, City's (IDP), (CDS), (EGS and SDS), (MSDF), (TOD)& (TMS)and mandate of the Directorate</i>
<i>Time-bound :</i>	<i>dead-lines within a realistic time-frame</i>

5. PERFORMANCE PROGRESS AND OUTCOMES

5.1 Past year's performance

The past year's information is available in the Annual Reports located on the site:

<http://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports>

Overall progress on electrification (informal settlements)

Access to electricity – A backlog still exists in informal settlements in the Cape Metro Area, mainly in the Eskom area of supply. Some households in this category have the added challenge of being located on Encumbered Land (informal dwellings located either on private land, below the 50-year flood line, under power lines, road or rail reserves, storm water retention or detention ponds, unstable land and any other health or safety hazard). To alleviate the backlog, registration of servitudes on privately owned properties are considered, relocation of structures from land that is not suitable for the provision of electricity to more suitable land and electrification on road or rail reserves upon permission from the respective Business Authority. Moreover, the majority of service requests for the provision of informal settlement connections are as a result of infills/new connections resulting from burnt area infills within an existing informal settlement and new pockets.

5.2 Areas of Business Improvement

There are a number of Service Improvement initiatives that will be rolled out over the business plan period. These will include customer campaigns to educate and create awareness amongst electricity consumers regarding various projects including rationalised electricity tariffs, the cost of the theft of electricity and of vandalism of electricity infrastructure.

The Wheeling, Electricity Savings and Small-Scale Embedded Generation information and behaviour change programmes will be further developed and implemented in order to build a more resource efficient and lower carbon future for Cape Town.

The legal position of the City of Cape Town being able to own/purchase green power will be established and the City's way forward mapped.

The sustainable electrification/low income energy services plan will be developed as a significant contribution to ensuring better services for low income citizens and to the revision of the electricity revenue model.

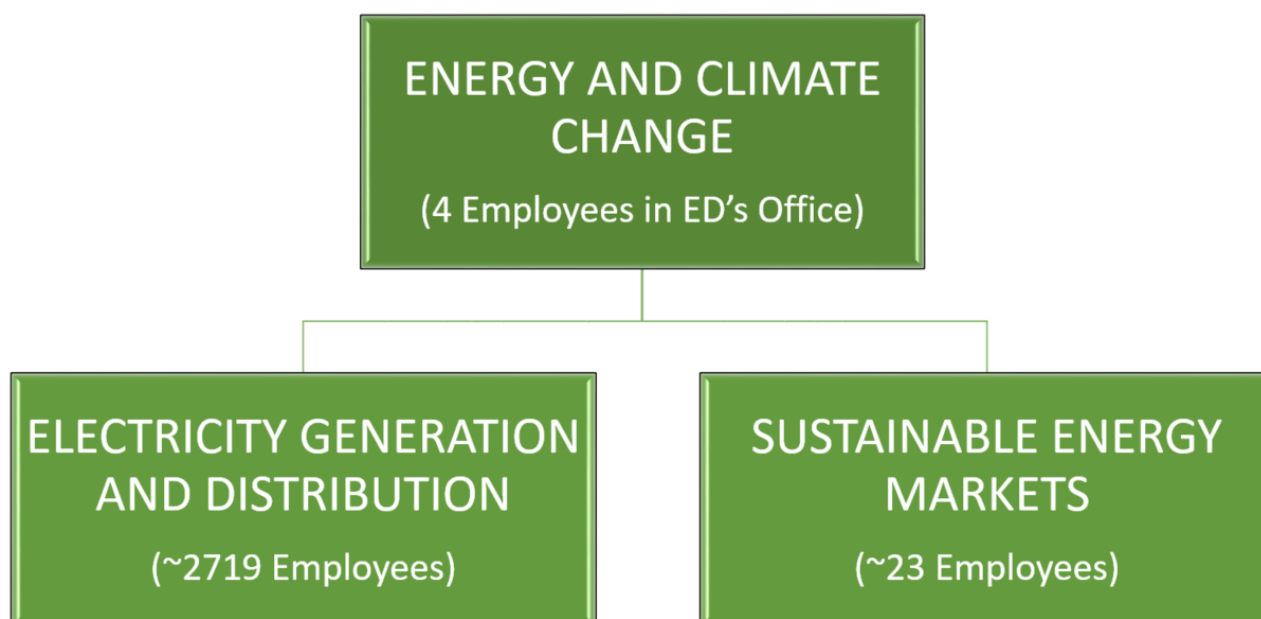
6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
• Customers • Communities • Business/industry	Service delivery; electricity distribution, electrification projects, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners • Councillors • External Service Delivery Directorates • Corporate • Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners • National and Provincial Government • Parastatals • Community based Organisations • Business Sector • Sector Service Authorities • Institutions for Higher Learning • Non-Governmental Organisations • Funders • City to city partnerships and networks (e.g. C40)	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks, programme and project support, funding (both grant and loan)

7. RESOURCES

7.1 Senior management capability and structure

7.1.1 Directorate organogram



7.1.2 Outsource Services

Maintenance of public lighting installations
 Cleaning services: Distribution Area: East
 First Line Response: Distribution Area: North
 First Line Response: Distribution Area: East
 Emergency cable jointing and termination services for up to 11kV cables
 Maintenance of high mast public lighting installations
 Low Voltage overhead maintenance and repairs on the City's electricity distribution network
 Provision of construction works for electrical equipment replacements and installations
 First Line Response: Distribution Area: South
 Cleaning of substation grounds and electricity facilities
 Provision of professional services for electricity services
 Cleaning services: Distribution Area: South

7.1.3 Lead and Contributing Directorate

Programme	Project	Lead Directorate	Contributing Directorates
1.4.a Energy Efficiency and Supply Programme	1.4.a.1 Independent Power Producers Project	Energy and Climate Change	Economic Opportunities and Asset Management
	1.4.a.2 Embedded Generation Project	Energy and Climate Change	Water and Waste Services
	1.4.a.3 Energy Efficiency Project	Energy and Climate Change	Transport Economic Opportunities and Asset Management Water and Waste Services
1.11 Climate Change Programme	1.11.2 Mitigation Climate Change Project: achieving energy and carbon targets	Energy and Climate Change	Transport Water and Waste Services
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency	Energy and Climate Change	Finance

7.2 Financial Information (TO BE FINALISED ONCE BUDGET IS APPROVED)

7.2.1 Summary of revenue by source

REVENUE	2020/21
	R
<u>Sales: External</u>	
Credit Meters	
Prepaid Meters	
Free Basic Electricity	
Public Lighting	
<u>Sales: Internal</u>	
Municipal	
Street Lighting	
Traffic Lights	
Total Sales	
Miscellaneous Income	
<u>OTHER</u>	
Interest Earned - Outstanding Debtors	
Grants and Donations (Capital Outlay)	
Conditional Grant - USDG	
Developers Contribution (BICL)	
Profit on Sale of Assets	
Total Other	
Total Revenue	

7.2.2 Summary of operating expenditure by type

EXPENDITURE	2020/21
<u>CONTROLLABLE</u>	R
Employee Related Costs	
General Expenses	
Fuel	
Connection Fees	
Contracted Services	
<u>Repairs & Maintenance (Total)</u>	
Repairs & Maintenance (Primary)	
Repairs & Maintenance (Secondary)	
Total Controllable	
<u>OTHER</u>	
Bulk Purchases	
Collection Costs (Vendors Commission)	
Capital Charges	
Conditional Grant - USDG	
<u>Contributions</u>	
Bad Debts Provision/Working Capital Reserve	
Housing Fund	
Medical Aid - Post Retirement	
Grants and Donations	
<u>Contribution to CRR</u>	
CRR - Capital projects funding	
Sale of Assets	
Developers Contributions (BICL)	
Total Other	
<u>INTERNAL</u>	
Contribution to Rates	
Support Services	
Internal Utilities	
Insurance Department Premiums	
Activity Based Costs	
Total Internal	
Total Expenditure	

7.2.3 Summary of capital expenditure by type

	2020/21
External Financing Fund (EFF)	
Capital Replacement Reserve (CRR)	
Grants & Donations (CGD)	
Revenue	

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

Project	Strategic Focus Area	Directorate Objective	IDP Programme
Electrification	SFA 3 – Caring City	Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic Service Delivery Programme
MV Switchgear Replacement	SFA 3 – Caring City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Meter Replacement Project	SFA 3 – Caring City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Paardevelei Switching Station	SFA 3 – Caring City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Electricity Demand Side Management	SFA 1 – Opportunity City	Resource Efficiency and Security	1.4.a Energy Efficiency and Supply Programme
Street Lighting	SFA 1 – Opportunity City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery

7.2.5 Narrative on Directorate capital programme

Electrification

The provision of subsidised connections to Informal Settlements. Benefits include increased safety at night, reduces risk of fires through the installation of safe and legal connections, it improves quality of life for beneficiaries and restores human dignity. Approximately R31.4m will be allocated annually to future Electrification projects.

Prepayment Meter replacement

A strategic decision was made to accelerate the further role out of prepayment meters to the remainder of the credit meters. This will result in less administration costs and assist the City with non-electricity debt recovery. This is at an estimated cost of R40m per year.

Renewable Energy and Energy Efficiency in own operations

The City of Cape Town is leading by example by implementing energy efficiency retrofit programmes within municipal operations since 2009. This includes traffic lights, street lights, buildings and wastewater treatment plant retrofits. The buildings energy efficiency programme is further complemented with rooftop solar photovoltaic systems. This is accompanied by energy management training for facilities staff, smart driver training for fleet and behaviour change programmes for building users. The City has also developed an Internal Resource Management protocol for implementation across municipal operations and a resource data management system to track, monitor and report savings and consumption. These interventions have resulted into significant carbon and financial savings and forms part of the City's Energy2040 Goal.

The Resource Efficiency programme aims to ensure that municipal buildings are equipped with renewable energy, such as photovoltaic (PV's) installations, which will save the money as the cost of solar is less than Eskom supplied electricity. Energy security is ensured as solar is a reliable form of energy. The environmental benefit is that the sustainable supply of energy reduces the buildings overall carbon emissions. This programme forms part of the City's Energy 2040 goals.

The aim of the Energy Efficiency programme is to upgrade municipal buildings with energy efficient technology. This will enable reduced electricity consumption which saves the City money. Reduce maintenance as the technology last longer. The environmental benefit is that there a reduction in carbon emissions from the reduced electricity consumption. The improved technology enables the City to upgrade ageing and obsolete technology. This programme forms part of the City's Energy 2040 goals.

Street Lighting

Street Lighting is required across the Metro to provide for the safe movement of both vehicular and pedestrian traffic throughout The City. We aim to ensure that the most effective technology is utilised to provide every area of The City with adequate lighting. The department plans to add R44m of lighting infrastructure to the network on average.

8. RISK ASSESSMENT

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

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

8.1 Revenue risks

Risks to achieving revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- The increase in the indigent register
- Loadshedding

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Key objectives and indicators on the Corporate Scorecard where Energy is the lead directorate.

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2019/20 (30 Jun 2020)	2020/21 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2020 Q1	31 Dec 2020 Q2	31 Mar 2021 Q3	30 Jun 2021 Q4
SFA 1 - Opportunity city	1.C	Energy	1.1 Positioning Cape Town as a forward-looking, globally competitive city	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%
SFA 1 – Opportunity city	1.H	Energy	1.4 Resource efficiency and security	SSEG capacity legally installed and grid-tied	4.0 MVA	1.125 MVA	2.250 MVA	3.375 MVA	4.5 MVA
SFA 3 - Caring city	3.D	Energy	3.1 Excellence in Basic Service delivery	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	<0.4%	<0.3%	<0.3%	<0.3%	<0.3%
SFA 3 - Caring city	3.M	Energy	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers	Number of electricity subsidised connections installed	1,500	375	750	1,125	1,500

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director			
Mayco Member			

11. APPENDICES:

Annexure A: 2020/2021 Energy and Climate Change Scorecard

2020/2021 Energy and Climate Change Directorate Scorecard																ANNEXURE D	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (SIC, Circular 88, etc)	Lead D/C Contribution 9 (C) Resources	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Filler, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 1 Opportunity City	1.1 Positioning the City as a forward looking, globally competitive City		1.C	E & CC	Number of outstanding valid applications for Commercial electricity services expressed as a percentage of commercial customers	0.59	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%	<0.7%					Gary Ross
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.b	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	n/a	406	406	101	203	304	406					Maurietta Page
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	KOI 3	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	n/a	105	105	26	52	78	105					Maurietta Page
SFA 1 Opportunity City	1.3 Economic Inclusion		KOI 4	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	22	25	25	19	19	25	25					Mark Denton
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	KOI 5	Corporate Services	Number of unemployed apprentices	197	195	195	195	195	195	195					Mark Denton
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	1.F	Corporate Services	Percentage budget spent on implementation of WSP	95.42%	95%	95%	10%	30%	70%	95%					Gary Ross
SFA 1 Opportunity City	1.4 Resource Efficiency and Security	1.4.a		E & CC	Annual measured and verified electricity savings from energy efficiency projects in municipal operations	NEW	850 000kWh	1 200 000 kWh	n/a	n/a	n/a	1 200 000 kWh					Oliver Stofko
SFA 1 Opportunity City	1.4 Resource Efficiency and Security	1.4.a	1.H/EE4.12	E & CC	SSEG Capacity legally installed and Grid-tied	5.24 MVA	4.0 MVA	4.5 MVA	1,125 MVA	2,250 MVA	3,375 MVA	4.5 MVA					Ismail Jefferies
SFA 1 Opportunity City	1.4 Resource Efficiency and Security			E & CC	GWh of electricity purchased to meet electricity consumption target	9 594 GWh	9 306 GWh	9 390 GWh	2 512 GWh	4 819 GWh	7 047 GWh	9 390 GWh					Peter Jaeger
SFA 1 Opportunity City	1.4 Resource Efficiency and Security			E & CC	Maximum Demand - maximum loading placed on the system transmission network	1 765 MW	1 785 MW	1 755 MW	1 755 MW	1 755 MW	1 755 MW	1 755 MW					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services	3.1.a	3.F	Corporate Services	Percentage adherence to Citywide service requests	83.06%	90%	90%	90%	90%	90%	90%					Gary Ross (Gillian Kenhardt)/Pat Lockwood
SFA 3 Caring City	3.1 Excellence in basic services		3.D	E & CC	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.11%	< 0.4%	<0.3%	<0.3%	<0.3%	<0.3%	<0.3%					Gary Ross
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Adherence to NRS 047-1:2002 service standards - Quotations to customers	71.87%	95%	95%	n/a	n/a	n/a	95%					Ismail Jefferies
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Adherence to NRS 047-1:2002 service standards - Provision of a supply	75.95%	95%	95%	n/a	n/a	n/a	95%					Ismail Jefferies
SFA 3 Caring City	3.1 Excellence in basic services		EE3.3	E & CC	SAIFI (Systems Average Interruption Frequency Index)	0.45 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		EE3.2	E & CC	CAIDI (Customer Average Interruption Duration Index)	3.6 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		EE3.1	E & CC	HV + MV SAIDI (System Average Interruption Duration Index)	1.62 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		EE3.4	E & CC	CAIFI (Customer Average Interruption Frequency Index)	NEW	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		EE1.11	E & CC	Number of additional households provided with electricity connections	NEW	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven					Liza Laubscher
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Number of additional high mast lights installed	NEW	10	7	0	0	3	7					Shaun Kemp
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Number of additional households provided with access to Free Basic Electricity	NEW	1500	1500	375	750	1125	1500					Maurisha Hammer
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Number of additional streetlights installed.	NEW	940	2929	432	1565	2630	2929					Shaun Kemp
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Percentage Burning Rate of all public and street lights	89%	90%	90%	90%	90%	90%	90%					Brinley van der Schyff
SFA 3 Caring City	3.1 Excellence in basic services				Community satisfaction survey (score 1-5) for residents - Energy	n/a	3.0	3.0	n/a	n/a	n/a	3.0					Gary Ross
SFA 3 Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backward dwellers		3.M	E & CC	Number of subsidised electricity connections installed	1774	1500	1500	375	750	1125	1500					Maurisha Hammer
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 7	Corporate Services	Percentage adherence to EE target of overall representation by employees from designated groups (see EE Act definition)	NEW	NEW	90%	90%	90%	90%	90%					Gary Ross
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 8	Corporate Services	Percentage adherence to equal or more than 2% of complement for people with disabilities (PWD) in compliance with the EE plan	1.45%	2%	2%	2%	2%	2%	2%					Gary Ross
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 9	Corporate Services	Percentage adherence to EE target (designated) groups employed in the three highest levels of management (HNPI)	NEW	74%	74%	74%	74%	74%	74%					Gary Ross
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 10	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	45%	39.71%	39.71%	39.71%	39.71%	39.71%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		5.C	Finance	Percentage spend of Capital Budget	84%	90%	90%	16%	36%	64%	90%					Roshan Davids

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (SIC, Circular 88, etc)	Lead (V, Contributing (C), Directorate)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5 Well-run City	5.1 Operational Sustainability		5.D	Finance	Percentage spend on Repairs and Maintenance	94.8%	95%	95%	22.3%	45.9%	68.7%	95%					Roshan Davids
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 15	Finance	Percentage of Operating Budget spent	94.3%	95%	95%	23.2%	44.4%	64.8%	95%					Roshan Davids
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 16	Finance	Percentage of assets verified	81.53%	100% asset register verified	100% asset register verified	n/a	n/a	60% asset register verified	100% asset register verified					Jason Carelse
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 13	Corporate Services	Percentage OHS investigations completed	0%	100%	100%	100%	100%	100%	100%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 11	Corporate Services	Percentage of absenteeism	4.43%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 14	Corporate Services	Percentage vacancy rate	8.50%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 17	Probity	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 18	Finance	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	80%	20%	50%	70%	80%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 19	Finance	Percentage of external audit actions completed as per audit action plan	NEW	NEW	100%	100%	100%	100%	100%					Gary Ross

EXECUTIVE DIRECTOR _____

DATE _____

MAYCO MEMBER _____

DATE _____

DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR: KELCY LE KEUR

CONTACT PERSON: PETER WILLIAMS

Website: (for detailed SDBIP):

www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY:

- To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most.
- To deliver quality services to all residents in line with the City's citizen centricity focus as one of the key principles in delivering its services.
- To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring governance.

The Economic Opportunities and Asset Management (EOAM) Directorate Executive Summary sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what is set out in the IDP 2017-2022, the Economic Growth Strategy (EGS), the Social Development Strategy (SDS), City Development Strategy (CDS), Transversal Management System (TMS), Strategic Management Framework: Organisational Strategy Brief 2020/2021 and Organisational Development Transformation Plan (ODTP). The Executive Summary indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Economic Opportunities and Asset Management (EOAM) Directorate comprises of the following Departments:

- Enterprise and Investment
- Facilities Management
- Fleet Management
- Property Management, and
- Strategic Assets

The Directorate's approach is on the management of assets that are defined as strategic in nature which holds the opportunity to provide the City with a strategic competitive advantage. This approach will assist to profile and position Cape Town on a global platform, to act as an enabler and leverage the City's tourism, travel, events and investment strategies and to be utilised for commercial benefit or gain and thus optimise income.

The various portfolios within the Directorate will allow for service integration and strategic alignment and in the process focus on the key sectors within our city that can stimulate economic growth such as business development, job creation, skills development, tourism and asset management. Cape Town is strategically placed with a number of strategic assets of high social, economic, environmental and heritage value that require an asset specific management model. This strategically aligned portfolio will also continue with its current efforts to promote specific economic sectors.

The Directorate aims to ensure that the city continues to be the go-to city on the African continent and globally for business, trade and tourism. The City of Cape Town prides itself with having a diverse economy that is creating jobs and keeping unemployment low.

The City's foremost contribution to business enablement has been to establish 'Invest Cape Town' which positions Cape Town as a globally competitive destination. A one-

stop shop was set up by the Investment Facilitation Unit to assist potential investors with cutting red tape and guiding them through all the legislative processes to ensure that they have a smooth landing in Cape Town and be able to set up their businesses in a streamlined process.

The Directorate, along with key stakeholders is working relentlessly to proactively position Cape Town as a forward-looking, globally competitive business destination by letting the world know that we are the ideal place to live, work, play and invest in. These efforts are integral to achieving our strategic objectives of being a city of opportunity and a caring city by alleviating poverty through the creation of jobs and skills development.

On 21 November 2019, Cape Town was voted the best city in the world by Telegraph Travel (a national British daily broadsheet newspaper) after a survey was conducted with over 39 000 readers. The positive response received is a clear reflection of the image of the City that the Directorate will continue to uphold and further enhance. In addition, the Directorate is involved in Project Ithuba, championed by the Mayco Member, Alderman Vos wherein five acceleration programmes were identified namely, tourism, supplying skills for economic growth, unlocking the value of strategic assets, small business development and invest in the economy.

The Directorate leads and/or contribute to all 5 Strategic Focus Areas (SFA's) to which its mandate, functions and programmes are linked to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners/Associations/Stakeholders including locally, nationally and internationally, Public Sector and the general community at large.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The main focus of the Directorate is four-fold namely:

- Make Cape Town the go-to city on the African continent and globally for business, trade and tourism.
- Diversify the economy so as to create access to jobs and to work toward keeping unemployment low. [Further details can be found within the Enterprise & Investment's Departmental Business Plan]
- Invest in projects and programmes that will drive demand and make business sense.
- To develop a project/set of initiatives with key focus on igniting our economy by utilising and leveraging land and assets effectively.

The key purpose of the Directorate is to position Cape Town as a city with an efficient environment that is conducive to economic growth, entrepreneurship and sustainable employment.

We aim to do this through transversal implementation and the provision of professional economic development services based on sound analytical research and expert knowledge. This includes:

- The leveraging of appropriate City 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 inclusive economic growth and job creation through the Enterprise and Investment Department;
- Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit and thus optimize income through the Strategic Assets portfolio; and
- Being responsible for the key corporate functions, namely Fleet Management (moveable assets) and Facilities Management.

A brief synopsis of each Department is provided that will give effect to the main focus and purpose of the Directorate.

The Enterprise and Investment Department is responsible to mainly align itself to position Cape Town as a forward-looking competitive business city through the following services:

- ❑ Place Marketing
- ❑ Enterprise Development
- ❑ Development Facilitation
- ❑ Investment Facilitation and
- ❑ Catalytic Sectors

Its aim is to improve Cape Town's business climate and establish it globally as an attractive investment destination with positive economic growth through various programmes and projects to encourage more business opportunities.

The Facilities Management Department is responsible for the development and implementation of Facility Management and Maintenance Services (FMMS) to service both centralised and devolved operating methodologies. The following services are rendered:

- ❑ Centralised Facilities Management and Maintenance
- ❑ Transversal Facilities Management and Maintenance

The Department provides a professional and specialised technical function related to facilities management administrative support services to its clients in order that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.

The Fleet Management Department essentially focuses on providing a comprehensive fleet management service to the City's directorates (users). Fleet management services (or functions) include the following services:

- ❑ Fleet Management Services

- ❑ Fleet Administration Services

The Department provides a professional and specialised technical function related to fleet and specialised services to its clients in order that available resources are effectively used, business demands are met, vehicles/plant are maintained, and clients receive this equipment to effectively perform their work.

The Property Management Department is responsible to promote and oversee the optimal deployment and utilization of the City of Cape Town's immovable property asset portfolio in alignment with the strategic objectives of the City for the benefit of all citizens of the City, and this is achieved through the following services:

- ❑ Immoveable Property Planning

- ❑ Property Disposals and Acquisitions

- ❑ Property Holding

- ❑ Property Transaction Management

- ❑ Transversal Real Estate Services

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

- ❑ Strategic competitive advantage

- ❑ Position Cape Town on a global platform,

- ❑ Act as an enabler and leverage City's tourism, travel, events and investment strategies

- ❑ Ensure that entrepreneurs and cultural partners have a world class venue to use, perform and showcase their talents.

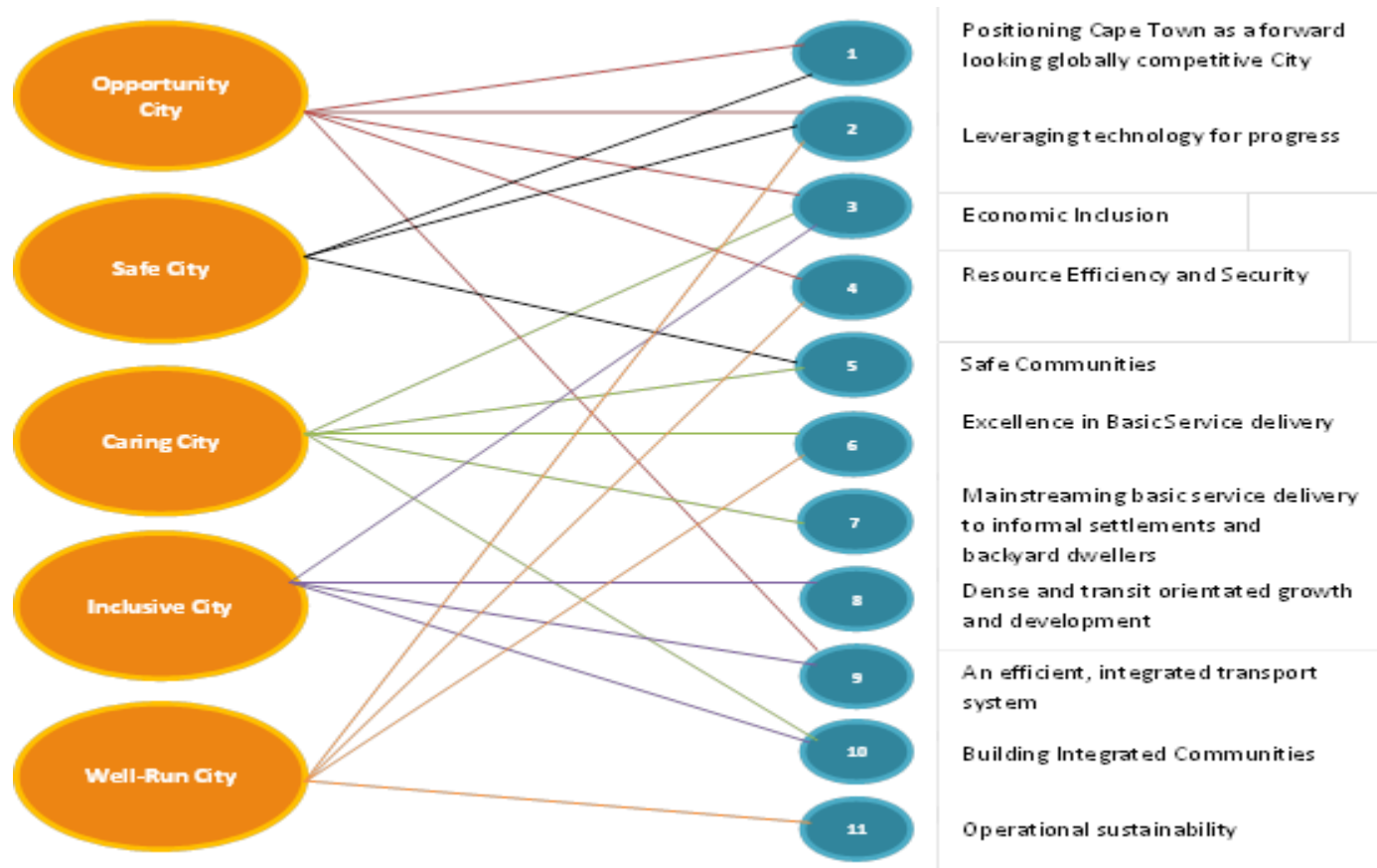
3. STRATEGIC ALIGNMENT TO THE INTEGRATED DEVELOPMENT PLAN (IDP) 2017-2022

The City's 5 Strategic Focus Areas (SFA's) provide a solid foundation for service delivery and enables the Organisation to build on the success it achieved from the previous IDP. The City has also identified 11 Transformational Priorities that span over and are integrated to the 5 SFA's. These priorities have clear interdependencies which will ensure a more sustainable and transversal approach in the City in order to discourage silo-based approaches to initiatives, projects and programmes.

The EOAM Directorate is contributing to all 5 SFA's to which its mandate and functions are linked. The Enterprise and Investment, Facilities Management, Fleet Management, Property Management and Strategic Assets Departments are collectively contributing to the five SFA's and eight priorities to which their key projects are linked.

The 11 Transformational Priorities are intended to be cross-cutting and systemic, meaning that attention to a single priority is capable of dynamically influencing another.

The figure below describes the relationship between the five Strategic Focus Areas and the 11 Transformational Priorities.



The following table describes EOAM's relationship between the five Strategic Focus Areas and the relevant IDP Programmes.

Strategic Focus Area	Objectives	IDP Programme
SFA1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1.1 a Ease of doing business 1.1 b Cape Town business brand programme 1.1 e Economic development and growth programme 1.1 f Partnership development programme 1.1 g Leveraging the City's assets
	1.2 Leveraging technology for progress	1.2 a Digital City programme
	1.3 Economic inclusion	1.3 a Skills investment programme 1.3 b EPWP
	1.4 Resource efficiency and security	1.4a Energy-efficiency and supply programme
SFA2: Safe City	2.1 Safe Communities	2.1a Safety technology programme
SFA3: Caring City	3.1 Excellence in basic service delivery	3.1a Excellence in service delivery

SFA 4: Inclusive City	4.1 Dense and transit-oriented growth and development	4.1 a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	4.2 b Travel Demand management programme
	4.3 Building integrated communities	4.3 b Citizen value programme
SFA5: Well-Run City	5.1 Operational sustainability	5.1 a Efficient, responsible and sustainable City services programme 5.1 f Service delivery improvement programme

The following major initiatives have commenced which will continue to be rolled out during the 2020/21 financial year and beyond.

IDP Programme	Main Initiatives/Projects
1.1a Ease of doing business 1.1b Cape Town business brand programme 1.1e Economic development and growth programme 1.1f Partnership development programme 1.1g Leveraging the City's assets	<u>Tourism</u> - The Development and implementation of the Tourism Development Framework (TDF) 2024 with five specific focus areas, designed to encourage inclusive and sustainable tourism business practices - Growing the depth and diversity of hospitality products and participants in Cape Town - To create longer term interventions designed to market the region internationally and domestically - To play a more active role in the management of destination experiences through initiatives around visitor safety, new product facilitation and the provision of visitor information services - The development and implementation of a six (6) pillar destination marketing framework. <u>Strategic Assets</u> - Develop a finalised Strategic Assets strategy for the Department <u>Small Business Development</u>

	• Building the Business Hub Network & Delivery Model: The vision of the Business Hub one stop shop model is to have all business support services and procedures accessible under one roof (physical) or through online single window (electronic). • Regulatory Impact Assessment Framework and Action Plan (RIA): the objective of embedding the RIA framework city-wide is to promote formulation of business friendly regulations, as it is common knowledge that excessive regulations threaten the viability of enterprises. The Enterprise Development Unit will partner with the Special Policy Unit to embed the RIA in all policy, by-law and strategic work going forward. RIA is regarded globally as an effective evidence-based tool in the development of regulatory and policy proposal, to test their practicality and feasibility and to promote better regulation and governance. • Workforce Development Outcomes based project: this intervention will continue to supports small business owners and corporates through an intermediary by linking them to access talent they require in order to grow. • Furniture Manufacturing Supplier Hub: Light manufacturing hubs can be created offering these entrepreneurs a platform in the form of adequately equipped facilities and infrastructure along with training, mentorship and business administration support. The City will pilot, in partnership with the SA Furniture Initiative, the implementation of a Furniture Manufacturing hub intervention enabled by the City and driven by industry. • Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development e.g. the development of a new BEE strategy led by Enterprise and Investment, opening up new opportunities for participation which will be piloted with the new fleet tender being run by the Fleet Management Department. • Funding Enterprise Development across all priority sectors of the Cape Town economy through selected agencies and partners e.g. the Craft and Design Institute working with crafters to
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	upscale their businesses to Sarebi helping to incubate new enterprises in renewable energy. <u>Investment in the economy</u> • Championing the Invest Cape Town initiative, which positions Cape Town as a globally competitive business destination. The promotional platforms will include inter alia a world class website, dedicated LinkedIn account, social media activations, event leveraging, article placement in international publications and targeted advertisements • Marketing the Atlantis SEZ internationally through Invest Cape Town and our partners at GreenCape • Promoting the new Investment Incentives Policy and designate the five new industrial areas where these will apply • To develop a long term plan that speaks to Cape Town citizens, encouraging and inspiring them to notice, trust, remember and action the Invest CT brand. • A global investor confidence campaign targeting key source markets highlighting our priority sectors <u>Property Management</u> • Oversight role – Systematic roll out of the Property Optimisation and Rationalisation Framework
1.2 a Digital City programme	Included in rolling out of Facilities Management and Fleet Management Strategies
1.3 a Skills investment programme 1.3 b EPWP	Roll out of the following: • Transversal Workforce Skills Development Strategy • Outcomes-based Workforce Development Tender All Departments contribute to the City's overall EPWP target

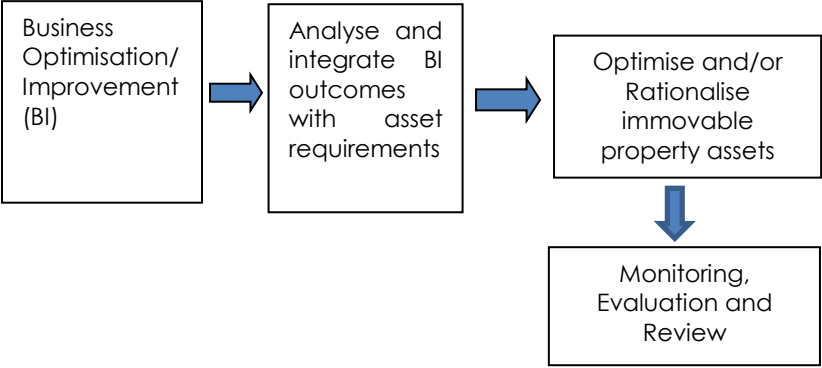
3.1a Excellence in service delivery	Continuation of the implementation of the Immovable Property Asset Management Framework
5.1a Efficient, responsible and sustainable City services programme 5.1f Service delivery improvement programme	Continue with the roll out of the following high level projects: • Facilities Management Strategy • Fleet Management Strategy

3.1 Strategies approved by the Directorate

The following approved strategies of which the relevant Implementation Plans are currently being formulated will be rolled out during the next two (2) years and beyond:

STRATEGY	BENEFITS
Fleet Management Strategy	The benefits of the Fleet Management Strategy are inter alia as follows: • To embed Corporate Fleet Services as a critical enabler of service delivery, and inculcate this ethos within the department and the City. The realisation of this ethos should assist in obtaining the full co-operation of the fleet user departments. • Through the use of the strategy, motivate a commitment to sufficient capital allocation to support the operations of Corporate Fleet Services. • Ensure that accurate, real time information guides fleet management decision making. • Capacitate human resources so that Fleet Management Service (FMS) is serviced by a skilled, productive and competent workforce. • Institute good practice performance metrics according to which the expected standards of delivery can be established. • Ensure that FMS is supported by an effective and efficient outsourcing capability. Furthermore, it is the intention of the fleet management strategy to: • Shape the future fleet so that it achieves optimum service delivery to the benefit of all residents at the lowest cost of ownership.

	• Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet and best business practice. • Roll out the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach is followed with small repairs and maintenance being done in-house and major repairs being outsourced. • Strengthen the position of fleet assets as a critical component of the service delivery value chain. • Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.
Facilities Management Strategy	• Define the department's core business • Focus the department's activities to align with the IDP and SDBIP • Define roles and responsibilities • Clearly state the department's focus areas and define implementation timelines
Optimisation and Rationalisation Framework	One of the Organisational Development and Transformation Plan (ODTP) outcomes was that a concerted effort be made by the City's Asset Custodian (Property Management) to address the utilisation of city owned immovable property assets to ensure the most efficient and sustainable usage of this limited resource. The Optimisation and Rationalisation (O&R) Strategic Framework was developed to set out the parameters within which a City Strategy; Standards, norms, criteria and operating procedures; Institutional capacity; Information technology systems, tools and a Governance Structure be established. In 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.

	 <pre> graph LR A[Business Optimisation/Improvement (BI)] --> B[Analyse and integrate BI outcomes with asset requirements] B --> C[Optimise and/or Rationalise immovable property assets] C --> D[Monitoring, Evaluation and Review] </pre> The Framework goes a step further and proposes how to implement O&R and assigns roles and responsibilities to specific stakeholders. It should be noted that all Departments have a leading role to play with the City Manager, Chief Financial Officer and Economic Opportunities and Assets Management being the initial prompts to start the process.
Tourism Development Framework (TDF) of 2024	• 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. • It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. • The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community based partnerships, as well as investment and cooperation between all three spheres of government. The framework recognises that there is still a huge opportunity to tap into Cape Town's cultural and heritage diversity, which is a major asset that should compliment the positioning of Cape Town as the most beautiful city in the world.

3.2 Alignment to City Trends (Trend Watch list)

The City developed a watch list of trend indicators to serve as a reference tool to determine the impact of its strategic approach as enshrined in the Integrated Development Plan (IDP) 2017-2022. The list consists of 12 indicators that are linked to the 11 Transformational Priorities of the IDP and are indicative of the issues the City wishes to influence over the long-term. The following trend indicators are applicable for the Directorate:

- Ease of Doing Business Index
- Unemployment rate
- Number of Small and Medium Enterprises (SME's)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 2018/19 Financial Year's performance

Key highlights of Economic Opportunities and Asset Management overall performance during 2018/19 financial year include inter alia:

STRATEGIC FOCUS AREA 1: OPPORTUNITY CITY

Objective 1.1: Positioning Cape Town as a forward-looking, globally competitive city

EASE-OF-BUSINESS PROGRAMME

Business support project

The City has committed to facilitating business support for approximately 500 small and medium enterprises (SMEs) per year until 2022. This includes ongoing advice and skills development, guidance on regulation compliance, and the removal of business-related bottlenecks. The support is delivered directly and in partnership with support organisations and various business incubators.

In the year in review, the Business Hub helpdesk service resolved or actioned 97% of the 1 049 service requests it received from SMMEs and entrepreneurs within two working days. The Enterprise and Supplier Development programme facilitated support for 514

SMMEs and City vendors across all 24 Sub Councils. The Business Hub walk-in centre at the Strand Street concourse will be launched during the 2019/20 financial year, along with further improvements to the Business Query Tracking system to enhance performance monitoring and reporting.

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

In 2018/19, the City cemented the development of its business brand, Invest Cape Town, through stronger partnerships and several digital campaigns and direct stakeholder relations. The Invest Cape Town brand is stimulating and enabling investment in Cape Town through ensuring all economic role-players speak with one voice as Africa's hub for business ideas and innovation.

Online platforms, including the Invest Cape Town website (www.investcapetown.com), reached 72 000 users this year, and the Twitter account (@investcapetown) doubled its following. Invest Cape Town established a LinkedIn page reaching professionals and generating leads by linking the City's facilitation team with possible investors. The City, in partnership with Wesgro, ran a digital investor campaign reaching an audience of 4.8million users in investor markets like the USA, China, USA and seven other countries.

The campaign provided sector-specific information to future investors and created awareness about the business brand. Going forward, the City plans to develop and expand this successful business brand initiative and building on its successful investor awareness campaign.

Economic sector development project

As part of its trade and investment mandate, the City funds and supports various special-purpose vehicles (SPVs) to drive growth and job creation in strategic sectors of the economy. The SPVs that are currently supported are:

- The Cape Information Technology Initiative (Citi);
- The Cape Town Fashion Council;
- Clotex;

- The Cape Craft and Design Institute;
- Green Cape, and
- Business Process Enabling South Africa.

The City also supports Wesgro, which is the Western Cape's destination marketing, investment and trade promotion agency, as well as the Western Cape Economic Development Partnership to further promote trade and investment and build and support partnerships.

Since 2011, the City has invested more than R169 million in Wesgro and the SPVs. In return, they have facilitated over R19,5 billion worth of investment in Cape Town and created more than 32 000 direct jobs.

In 2018/19, the SPVs have facilitated investment worth R2.7bn investment, 4 764 jobs and 2 109 skills opportunities. In addition, since 2018, 614 graduates have been placed in internships with host companies in the ICT space.

Attracting investment for employment creation

Cape Town is the second-highest contributor to national employment. As such, employment creation and unemployment reduction are top priorities for the City. The industries where Cape Town has the most pronounced job creation advantages in this regard include fishing, real estate, textiles and clothing, hotels and restaurants, and food and beverage manufacturing. These are therefore key focus areas for the attraction of investment.

Investment destination in identified markets project

The City recognises that identifying key opportunities in high-growth, high-impact sectors is key to growing the local economy. Once identified, these opportunities are communicated to the market to attract investment to the region and maximise job creation and economic development.

The City engages with various Cape Town-based companies in an effort to generate business and access sector intelligence and economic insights to inform its approach to sector support in the identified high-potential sectors. Project Camissa is the City's primary research initiative aimed at gathering these insights, and the findings are applied to better understand which industries in Cape Town's economy hold potential for both output and employment growth, as well as identifying strategic interventions that will best support this growth potential.

The City also partners with various stakeholders to increase air and port access to Cape Town in order to boost investment and tourism. In partnership with Wesgro, fast-growing trade and investment markets are being targeted, including North America, Germany, Brazil, France and Southeast Asia, as well as key African markets such as Ethiopia, Kenya, Mauritius and Zimbabwe.

Since its launch in 2015, Cape Town Air Access has contributed in landing 14 new routes and has facilitated 18 route expansions. This has resulted in Cape Town International Airport doubling its international seat capacity by 1.5 million seats, which helped the airport reach the 10.7 million passenger mark in 2017. International terminal passengers grew by 20% in 2017 reaching a total of 2.4 million.

An important achievement by Air Access in 2018/19 is the new direct flight between Cape Town and New York, which is expected to further increase visitor numbers.

Events project

Cape Town has the potential and infrastructure to position itself firmly as Africa's events capital. The City is working hard to entrench this position, primarily through hosting and promoting iconic and strategic events. It also focuses on prioritising specific events segments, such as sports, business, culture and music.

These types of events play a key role in increasing destination awareness and encouraging potential tourists to visit the city. As such, the City invests heavily in event

partnerships, support and marketing as well as actively promoting signature events that take place in Cape Town to national and international markets.

In 2018/19, the efforts of the Enterprise and Investment Department contributed in Cape Town's recognition as the World's Leading Festival and Event Destination for 2018 at the World Travel Awards. As a premier events destination, Cape Town has also already been voted Africa's Leading Festival and Event Destination for 2019 and is a finalist for the global award again later this year.

These accolades highlight the City's commitment to providing an enabling environment for successful events, event packaging and promotion for the tourism industry as envisioned by its Tourism Development Framework of 2024. They are also important milestones in terms of the City's goal to align Cape Town with international trends and positioning it as a truly global city.

Tourism Development Framework set to help Cape Town achieve its full tourism potential

In 2018/19 the City's Place Marketing team drafted the Tourism Development Framework (TDF), formalising the City's efforts to attract tourism investment and help the industry reach its full potential. 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. It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community based partnerships, as well as investment and cooperation between all three spheres of government. The framework recognises that there is still a huge opportunity to tap into Cape Town's cultural and heritage diversity, which is a major asset that should complement the positioning of Cape Town as the most beautiful city in the world.

Place Marketing

The City has a dedicated Place Marketing team which is mandated to profile Cape Town as an international destination with limitless opportunities, in order to help stimulate long-term economic growth. The team consists of the three dedicated units of Destination Marketing, Investment Promotion and Tourism. In the 2018/19 financial year, the team delivered the following key highlights and achievements:

Destination Marketing

- Embedded the Visit, Live, Work, Study, Play and Invest pillars in all messaging.
- Focused on producing content and collateral for these pillars for targeted audiences.
- Provided a holistic perspective of an authentic Cape Town that connects with people.
- Managed market concerns over water and safety in partnership with Cape Town Tourism.

Investment Promotion

- Cemented the City's business brand, Invest Cape Town, through stronger partnerships, digital campaigns and stakeholder relations.
- Reached 72 000 users via online platforms like investcapetown.com and Twitter.
- Established a LinkedIn page to link the City's facilitation team with potential investors.
- Ran a digital investor campaign reaching an audience of 4.8 million users in international investor markets.

Local Tourism & Tourism promotion

- Provided strategic advice and direction to Cape Town Tourism.
- Secured approval for a new three-year agreement with Cape Town Tourism for in-destination and visitor services, tourism marketing and special City projects.

- The City and its Air Access partners have secured 14 new direct international flights to Cape Town over the last three years.
- New direct flight between Cape Town and New York is set to increase visitor numbers.
- Embarked on a neighbourhood video project aimed at showcasing local communities across Cape Town. Many culture-rich neighbourhoods of the city formed part of “eKasi Sessions”, which shared the communities' stories with industry members to encourage the inclusion of these areas and experiences in Cape Town's tourism offering. The areas profiled included Langa, Khayelitsha, Simon's Town and Mitchells Plain.
- To mark Tourism Month (September), sessions were conducted at various schools across Cape Town to foster an understanding of the three pillars of responsible tourism, namely economic inclusion, environmental integrity and social upliftment.

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

The City's Investment Facilitation unit (IFU) administers the City's investment incentive programme. The programme saw 158 non-financial incentives taken up in the first three quarters of the 2018/19 financial year, while 19 financial incentives were taken up to the value of R21.78million. The incentive scheme is currently confined to the Atlantis Industrial area, but will be rolled out to five additional areas in the 2019/20 financial year.

Since 2013, through the Atlantis incentives scheme, a total of 132 financial incentives have been taken up to the value of R73,7 million while 1 658 non-financial incentives have been used by eligible companies. These incentives have helped to secure the growth and sustainability of the beneficiary companies, which has meant they have been able to continue providing thousands of job opportunities.

Green economy project

The City is continuing its work to facilitate increased investment in the local production of green products and the provision of green services, while also positively influencing the demand for green products and services.

The primary instrument for catalysing investment and creating jobs in the green economy has been the City's partnership with the Western Cape Province. Together, the local and provincial governments have been working on establishing a green technology Special Economic Zone (SEZ) in the Atlantis industrial area. The designation of the SEZ was approved in June 2018. Since then, investor interest in the SEZ has steadily increased and initial discussions have taken place with firms in the waste recycling, green building, renewable energy, energy-efficiency and water sub-sectors.

Unlocking the night-time economy research project

The development of the night-time economy (NTE) is now recognised as a key economic pillar by many of the world's most prominent cities. The City has been investigating potential opportunities associated with the night-time economy in Cape Town central and surrounds. A study is planned to determine the potential direct and indirect economic outputs and job creation opportunities that the night-time economy offers. Depending on the results, and with due cognisance of affordability, an action plan will then be developed and implemented. Budget has been assigned for the study to be conducted in the 2019/20 financial year.

In the year in review, the City, the University of Cape Town (UCT) and the Central City Improvement District (CCID) formed a Night Time Economy (NTE) working group. The group has been developing and sharing knowledge and also conducted a NTE tour. UCT has given honours and masters students work to do in the NTE space and they have presented ideas on possible NTE initiatives in local media.

PARTNERSHIP DEVELOPMENT PROGRAMME

Trade and development project

The recent resumption of the renewable energy independent power producers programme (REIPPP) has added impetus to investment prospects for the Atlantis SEZ. The Atlantis Investment Facilitation Office continues to refine and promote these opportunities in close collaboration with the Wesgro investment team.

LEVERAGING THE CITY'S ASSETS PROGRAMME

Upgrading of key City strategic assets

The table below shows progress (for 2018/19) and future plans (2019/20 – 2020/21) with regard to a number of key City strategic assets:

Facility	2018/19	2019/20	2020/21
City Hall	Additional auditorium works will be completed. Upgrade of 2 event spaces completed.	Construction of New Staircase to the Mandela Exhibition, Upgrade and refurbish of Ground Floor, Upgrade of Mandela Exhibition Bathrooms, Fencing to City Hall carpark. Verimented funding: To upgrade and refurbish first and third floor for staff offices.	Upgrading, new lighting and fittings of all events spaces in City Hall. Main Auditorium floor/ seating raking. Stepped flooring for overhead viewing of stage.
Good Hope Centre	No budget allocated.	Budget to be verimented to the City Hall to increase scope of works. No capital remaining.	Funding will be used to appoint a Professional Resource Team to do a feasibility study and designs for the Upgrading of the Good Hope Centre.
Grand Parade	Kiosks have been upgraded and completed.	Installation of CCTV Phase 2, Installation of automated bollards for access control to the Grand Parade.	Installation of New manual drop down bollards for the Grand Parade. Drop down bollards required for events. The installation of Phase 3 CCTV cameras for monitoring to the Castle Side of the Parade

Athlone Stadium	Construction of a new Media Facility for Media briefings and meetings completed. Upgrading of the Staff Mess Room completed.	The Construction and Upgrade of the Video Operating Centre (VOC) on 4th and 5th floors. Monitoring station for security. Installation of new lifts in the West Stand. Installation of next Phase of Pro Audio and Evacuation System Additional CCTV and Floodlighting	Installation of new show lighting and canopy flood lighting for the West and East Roof Canopies. Supply and Installation of new Turnstiles at Access points to stadium – All General entrances
The Granary	Old Granary Building upgrades completed	Verimented funds from Good Hope Centre for the installation of LAN and VOIP services.	No approved CAPEX
Green Point Athletic Stadium	• PA System Upgrade • New industrial fridges • Additional office space • Stadium ventilation Upgrades	No approved CAPEX	Upgrade Stepping Stone Bridge Upgrade of existing spring water reticulation system
Green Point Urban Park	• Upgrading of water reticulation • Playground Surface upgrades • New Fencing • Additional shade structures • Off leash dog park • Bulk water Filters	No approved CAPEX	Installation of new Generators for the Athletics Track to be able to host events after sunset.

OBJECTIVE 1.3: ECONOMIC INCLUSION

SKILLS INVESTMENT PROGRAMME

Special-purpose vehicle (SPV) skills development and apprenticeship investment and graduate internship project

Skills Development

The City partners with various SPVs to deliver skills training in sectors with clear potential for growth. The focus is on skilling, re-skilling and upskilling target groups, addressing critical skills shortages and attracting high-growth companies that could create more jobs.

The SPV collaborations continue to make a tangible contribution to industry development in identified sectors, particularly through training initiatives and industry events. In 2018/19, skills training was facilitated in the call centre, craft and design, information and communications technology (ICT), clothing and textiles as well as the green economy industries. Collectively, between 2014 and June 2019, these training initiatives enhanced the skills of nearly 11 500 people mainly from disadvantaged areas.

The Catalytic Sectors unit also implemented two skills projects in conjunction with the EPWP office in the BPO and ICT industry. A total of 108 beneficiaries were trained in ICT-related skills programmes and 132 beneficiaries were trained in BPO-related skills training and placed in host companies in the BPO industry.

The unit also has two other EPWP skills projects that were allocated budgets in 2018/19, but will be implemented in the next financial year. The training is intended as an upskilling intervention in the BPO industry and will provide skills to 515 beneficiaries.

The successes of the programmes implemented by the SPVs and Wesgro have led to enhanced efforts by the City of Cape Town to ensure significant impact. In this regard, the City will continue to roll out the Team Leader and Managers Skills programme, following the successful roll-out of the pilot in the 2018/19 financial year. The programme focuses on building capabilities in improving team performance through understanding of management of operational metrics as well as managing different personality types.

Over 40 people will be trained in the 2019/20 financial year compared to 25 in the 2018/19 financial year.

The City has also allocated R3 million to GreenCape to amplify the development opportunities of the Atlantis Special Economic Zone (ASEZ) in the coming financial year. Through this funding, GreenCape will leverage the Industrial Symbiosis project to achieve the following:

- Create investment and enhance Small and Medium Enterprise development opportunities;
- Promote and attract further investment into the ASEZ;
- Identify best practice in community engagement in Atlantis; and
- Facilitate an Early Childhood Development (ECD) intervention to build towards a Whole of Society Approach (WOSA).

These types of training initiatives typically result in good numbers of internships and permanent employment opportunities. The industry events and engagements, in turn, are excellent networking opportunities that drive enhanced business activities for individuals and companies respectively.

Workforce Development Project

The City's Workforce Development project, which connects unemployed residents with work opportunities, has delivered work readiness training for 5 837 residents. Through collaboration with 31 corporate and SMME employers and various City programmes, 2 676 residents have been employed.

In the coming year, the project will focus on delivering on its year-three targets and increasing collaboration across the City on workforce development interventions.

Enterprise development and support

The Enterprise and Supplier Development Unit continues to assist small to medium enterprises through its ongoing efforts to improving the business climate and ensure ease of doing business with the City. The unit has also continued its work in providing

expert knowledge, support and development opportunities to small and medium sized businesses.

In the year in review, the Business Hub helpdesk service actioned 97% of the 1 049 service requests it received from SMMEs and entrepreneurs within two working days. The Enterprise and Supplier Development programme facilitated support for 514 SMMEs and City vendors across all 24 Sub Councils.

The Business Hub walk-in centre at the Strand Street concourse was launched during the 2019/20 financial year, along with further improvements to the Business Query Tracking system to enhance performance monitoring and reporting.

EPWP JOB CREATION PROGRAMME

EPWP mainstreaming project

The number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created by EOAM Directorate was 1350 against a target set of 758.

STRATEGIC FOCUS AREA 5: WELL-RUN CITY

Objective 5.1 Operational sustainability

EFFICIENT, RESPONSIBLE AND SUSTAINABLE CITY SERVICES PROGRAMME

Corporate Fleet - Facilities - and Property Management

Asset leverage project

This project is working to rationalise and optimise City assets to stimulate economic benefit for Cape Town and its people. Its key responsibilities are facilities management, fleet management and property management (including priority assets).

During this financial year the key emphasis was to continue with the roll out of the approved facilities management strategy and fleet management strategy via an implementation plan respectively which stretches over a period of 5 years and more.

The focus areas of the Facilities Management Strategy implementation plan going forward is depicted below:

- Ensure that the City buildings are efficiently maintained;
- Ensure buildings statutory compliance in line with relevant legislation;
- Provision of suitable and compliant corporate accommodation for the City;
- Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings);
- Develop a well capacitated staff component;
- Support optimisation and rationalisation plans for facilities;
- Develop FM standards and maintain those standards in line with best practice;
- Resilience, resource efficiency and water-use consciousness; and
- Ensure that buildings support universal access for all users.

The fleet management strategy envisaged of having a sustainable and competitive internal fleet service provider to the city and is striving towards the following desired outcomes:

- Shape the City's future fleet so that it achieves optimum service delivery to the benefit of all residents at the lowest cost of ownership.
- Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet and best business practice
- Roll out the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach to maintenance is followed with small repairs and maintenance being done in-house and major repairs being outsourced
- Strengthen the position of fleet assets as a critical component of the service delivery value chain, and
- Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.

The following main areas of improvement form part of fleet's implementation plan:

- Customer-centric service management
- Effective and efficient asset life-cycle management
- Transversal cost management proficiency
- Competent and productive workforce
- Informative fleet management data
- Best practice fleet performance and management

In relation to property management a framework was adopted to craft the way forward in how the city was going to optimise and rationalise City-owned immovable property assets through selling and leasing of property no longer required for municipal purposes as well as to ensure the reduction of lease-in portfolio to promote repurposing and reservation of City assets for office accommodation.

The intent behind the framework is twofold:

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

4.2 Areas of Business Improvement

The following game changers are envisaged during the ensuing financial years:

Department	Description of areas of improvement
Enterprise & Investment	The Department's performance from last year indicates that they are performing well, albeit at a small scale. Given the scale of youth unemployment, and stagnant growth, what needs to be done differently this year is to focus on getting increased impact and value from the projects. The areas of focus continue to be stimulating jobs and growth by supplying skills pipelines to high growth sectors, promoting the City for investment, supporting priority sectors and encouraging small and medium size enterprises.

	There are a few projects the Department undertakes that are not currently captured under the current Integrated Development Plan, and consideration must be given to making representation to the IDP office for potential inclusion in the future. These include: Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development. The City is currently developing a new BEE strategy led by Enterprise and Investment, opening up new opportunities for participation which will be piloted with the new fleet tender being run by the fleet management department.
Property Management	• Next phases of Property Transaction Management System are incomplete due to lack of resources from the IT Department to commence next phase system design. • Continually follow up with the IT Department for resource allocation to continue next stage Phase system design and enhancement. • The latest Municipal Asset Transfer Regulations (MATR) senior counsel advice necessitates a review of the current MATR business process. New, simplified guidelines have been approved by the City Manager and the Department is preparing a communication strategy.
Strategic Assets	A study to be undertaken which will investigate inter alia how the Good Hope Centre can be elevated to become a venue for future City usage (i.e. events, conferences etc.) with the view to become a World Class Event Space. A team of professional consultants to be appointed to prepare a business case for the completion of the Athlone Stadium.

	Continuous refurbishments of the City Hall to upgrade the facility in order to ensure optimal facility management and usage of the facility.
Facilities Management	<u>Facilities Management Strategy</u> • Review of the Facilities Management Strategy • The roll out of an Asset Management Plan (AMP) for Corporate Facilities, finalize 12 conditional assessments. • Focus on improving universal access to corporate facilities • Focus on growing the corporate portfolio of buildings through new built/ acquisition • Develop Service Delivery Precincts in line with the Urban Management Operating Model • Resilience, resource efficiency and water-use consciousness In addition, the Department will focus on the following: • Increase use of technological systems (CCTV, Access control, Alarms etc.) to Security Harden Corporate Buildings • Reduction of Physical guarding at City facilities due to the Security Hardening • New asset verification software implemented by Corporate Finance that will enhance the exercise but it will have a negative impact in the first year due to the learning curve whilst scanning • Customer centricity: with the creation of the Facilities Management Information Centre (FMIC), FM's aim was to reach its internal customers with their available services. The biggest challenge here is aligning this concept with the overall EOAM strategy. The City might view the FMIC as a duplication to the Corporate call centre, however, the FMIC is different in operating within the internal service centre. Therefore, the

	FMIC is not supported in terms of resources and the creation of this specific family tree. • Business support system solutions: both operating and capital funding. Any technology or system must be maintained and continuously advanced. This will require it's own class of continuous funding.
Fleet Management	<u>Fleet Management customer care programme:</u> To improve and enhance customer perception, service reliability and service delivery, Fleet Management will implement and improve their customer care programme which will consist of: ▪ <i>A Fleet Management customer survey/feedback system</i> Improvements to the system were done and a new SharePoint site was released in 2020. On-going awareness and utilisation of the rating system will be done in order to improve the response rate and ultimately an improved experience for Fleet customers. The utilisation of Smart – phones and/or other media will be investigated as additional tools to facilitate customer feedback and customer ratings. ▪ <i>Customer care training</i> All Fleet Management employees will be required to attend a follow-up customer care programme as a 2nd phase to the completed customer care training interventions. These practical interventions will be on-site and Workshop-based, and aim to reinforce the importance of how to interact effectively with all our customers and service providers and hence instil & support customer centricity.

- *Development of Fleet Management Call Centre/Help Desk and relaunching of Misuse and Abuse decal*

Fleet Management will develop and establish a service centre / help desk dedicated to address queries, concerns and complaints regarding services and fleet related matters. In conjunction, Fleet Management will also re-launch its Misuse and Abuse decal to combat the abuse and misuse of City owned assets. The decal will now include a SMS and WhatsApp number for ease of communication by members of the public.

Fleet Management major projects and/or programmes for the remainder of the term of office

- Replacement of Aged Fleet – vehicles and plant
- Upgrading of all Fleet Facilities, including all workshops
- Development and implementation of Fleet Management Information System – Phase 3
- Implementation of Fleet Management Strategy
- Continuous reviewing and updating Fleet Management Business Processes

Fleet Management leveraging and driving technology:

- Continuous research on new fleet and technology on offer that matches the City's Strategies and Priorities.
- Ensure that On Board Computer and e-Fuel technology is utilised in all Fleet
- Develop and implement Fleet Management Information System, so as to drive operational efficiencies, transparency and improve service delivery.

- Further research with the automotive industry in particular hybrid, full electric and alternative fuel technology (i.e. Liquefied Petroleum Gas, Hydrogen etc.) in the interests of reducing our carbon footprint
- Roll-out of the Pool Asset Management system
- Roll-out of Electric Vehicles – Pilot Programme

Apprentices programme:

Fleet Management has been identified as a scarce skill and so has artisans in general.

Due to the fact that Fleet was unable to attract and retain these scarce skills of artisans, Fleet Management invested in this artisan apprenticeship programme.

Fleet Management initiated a new artisan apprenticeship programme, which commenced in January 2020. The planned duration of the programme is for 2 years.

Fleet Management has 10 apprentices participating in this programme which comprises of diesel, earthmoving, motorcycle and auto-electrician mechanics. Female apprentices were targeted and the department managed to appoint 2 female apprentices.

Over and above this apprenticeship programme, Fleet Management Department has undertaken to provide these apprentices with additional skills, which comprises of driving training, computer literacy training and basic administrative skills to contribute to their overall training & development.

5. PARTNERS AND STAKEHOLDERS

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

Partners/ Stakeholders	Roles and Responsibilities
<u>Internal</u>	
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
<u>External</u>	
Business Partners, Associations, Industries, Entities, Global Cities and Stakeholders (including International)	Engagements, establish deliverables, provide advisory services, enter into SLA's, etc. with the prime focus to position Cape Town as a globally competitive business and tourist destination.
National, Provincial & Local Government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of Services
Trade Unions	Industrial relations

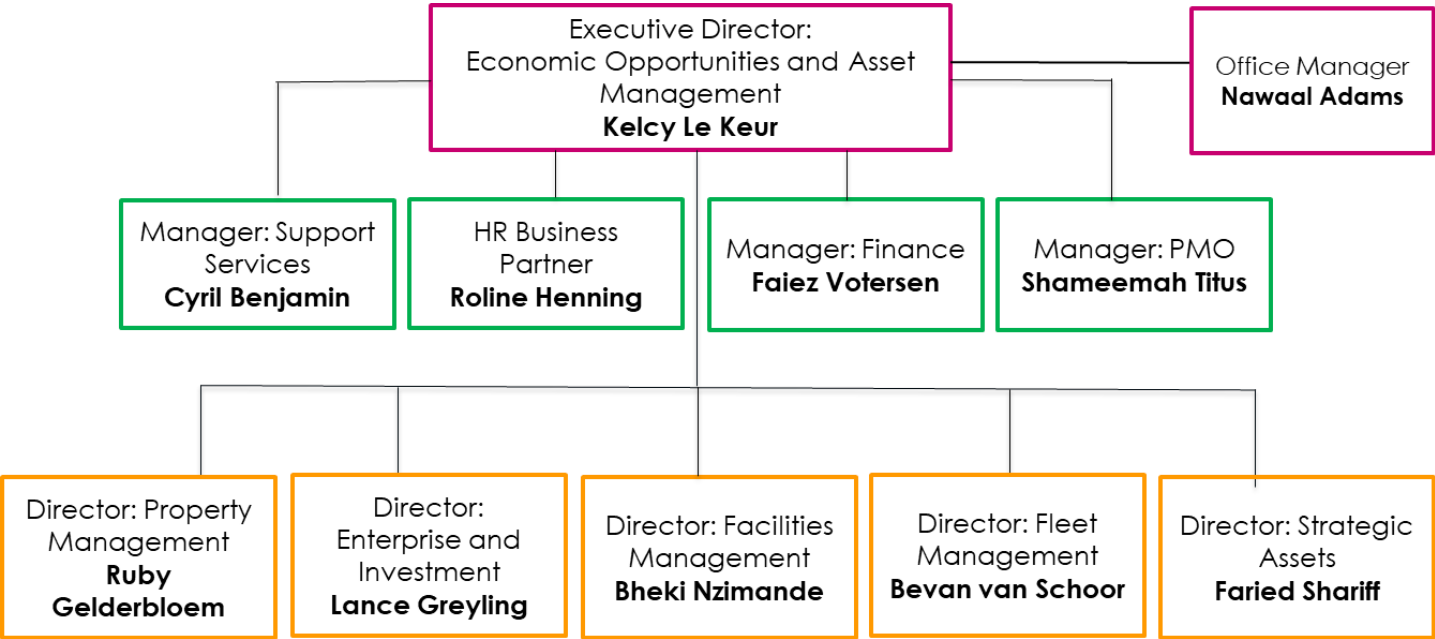
6. RESOURCES

6.1 Senior management capability and structure.

All Senior Management positions are filled.

6.1.1 Directorate organogram

The current Directorate's senior management structure is depicted as follows:



6.1.2 Outsourced Services

Only two Departments, Facilities Management and Enterprise and Investment are making use of outsourced services.

The Facilities Management Department outsourced some of its security functions and as such it's a source of risk mitigation as security risks are transferred to the security service providers. The Department has insufficient internal capacity to deliver the required service outputs and it is done as a cost reduction strategy oppose to an internal model.

Cost saving: The cost drivers for insourcing would in all probability be higher than what is currently being paid (via the outsourced model) which will include items such as

direct costs (salaries, overtime etc., capital cost (increase in alarm systems and target hardening) and indirect costs.

The security function has become more specialised over time and the transferring of the security risk to the security provider is an excepted risk management activity.

The Enterprise and Investment Department outsources the 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 specialised 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.

The Department also outsources some investment and film promotion work to the Western Cape Investment and Trade Promotion Agency, an entity of the Western Cape Government.

The Department has also entered into a contract with the successful bidder of the 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.

6.1.3 Lead and Contributing Directorate

Within EOAM, the Enterprise and Investment and Property Management Departments are the lead departments for the following projects/initiatives in the IDP:

Enterprise and Investment

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

- Business support project – One Stop Shop
- Business brand project – Invest Cape Town
- Economic sector development projects
- Investment destination in identified markets project
- Business incentive project
- Trade and development project
- Business engagement project
- Contributing department is Organisational Policy and Planning

Facilities Management

As an enabler to service delivery, Facilities Management is a contributing department.

Fleet Management

The Fleet Management Department provides a strategic internal service to all its customers, which include all user departments and other Fleet, i.e. Energy, Water and Sanitation and Solid Waste Management.

Fleet Management is a lead department when it comes to transversal tenders, which are developed, implemented and contract managed as it relates to terms and conditions by EOAM Fleet Management. These tenders are made available to all other Fleets within the City.

The Department also develops Fleet Management policy, processes, procedures and strategy, which informs and provides guidance to our asset user departments.

Fleet Management is the lead department in technology developments as well and this relates to the following systems:

1. FMIS – Fleet Management Information Systems
2. PAM – Pool Asset Management

Lastly, the Department is dependent on the following departments transversally:

1. Other Fleets – Transversal tenders
2. Facilities Management – Transversal tenders and services
3. Property Management – Transversal tenders and services
4. Information Systems & Technology – Transversal tenders and services

The Department transversally contribute, support and service many directorates and departments as it relates to Fleet Management or other City services or service delivery demands.

Property Management

The Property Management Department is the lead department in all key performance indicators. The nature of its mandate renders all other city departments as contributing departments.

Strategic Assets

The Strategic Assets Department is the lead department in all key performance indicators.

6.2 Financial Information

The Draft budget is still work in progress and will be tabled at the Council Meeting in March 2020 for scrutiny.

6.2.1 Major Projects Aligned to PPM (IDP Linkage)

The major projects linked to the Financial Year 2020/21 draft capital budget is still being compiled and will be uploaded and submitted for review in February 2020.

6.2.2 Narrative on Directorate Capital Programme

All projects for the Financial Year 2020/21 draft capital budget is still being compiled and will be uploaded and submitted for review in February 2020

7. RISK ASSESSMENT

Senior Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which

could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

7.1 Revenue risks

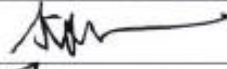
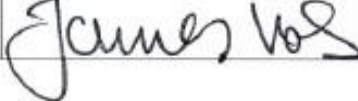
In relation to Property Management any risks to achieving revenue projections, or any expected major shifts in revenue patterns and planned alternative sources of revenue.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

The objectives and indicators of the Directorate are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP) reflected in Annexure A.

9. AUTHORISATION

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

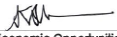
	Name	Signature	Date
Executive Director	Kelcy Le Keur		21/2/2020
Mayco Member	Alderman James Vos		21/2/20.

10. APPENDICES:

See attached Directorate's SDBIP 2020/2021

2020/2021 DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT SCORECARD

Alignment to IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2019 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Capex Budget	Responsible Person
									30-Sep-20	31-Dec-20	31-Mar-21	30-Jun-21			
SFA 1 : Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Economic development and growth programme	N/A	L	Number of quarterly reports on the implementation of the Investment Incentives Policy	3	3	4	1	2	3	4	N/A	N/A	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Cape Town business brand programme	N/A	L	Number of projects and activities that position Cape Town as the premier destination in Africa to visit, live, work, study, play and invest.	New	New	36	6	10	10	10	R4.7m	N/A	Lance Greyling
SFA 5: Well-run City	5.1 Operational Sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Completion of Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management Strategy	Phase 1 Completed	Phase 2 Completed	N/A	Area 2 Hot Desking Completed 4 OH&S Workshops Completed	4 OH&S Workshops Completed	QA Unit Established Area 3 and Area 4 Hot Desking Completed (Phase 2 Completed)	N/A	N/A	Bheki Nzimande
SFA 5 : Well-run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Percentage completion of Implementation of the Fleet Management Strategy	Approved Fleet Management Strategy	New	70% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	70% completion of Fleet Management Implementation Plan	N/A	N/A	Bevan van Schoor
SFA 1:The Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1.g Leverage the City's assets	N/A	L	Development of an Implementation plan for Optimisation and Rationalisation Framework	Approved Optimisation and Rationalisation Framework	New	Final Draft Implementation plan developed for the Optimisation and Rationalisation Framework	1st Draft	2nd Draft	N/A	Final Draft Implementation plan developed for the Optimisation and Rationalisation Framework	N/A	N/A	Ruby Gelderbloem
SFA 1: The Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1 g Leveraging the City's assets	N/A	L	Percentage completion of the development of a strategy for the Strategic Asset Department	New	New	100% completion of the development of a strategy for the Strategic Asset Department	50%	70%	90%	100% completion of the development of a strategy for the Strategic Asset Department	N/A	N/A	Fariel Shariff


 Executive Director: Economic Opportunities and Asset Management
 Kelcy Le Keur

31/3/2020
 Date


 Mayco Member: Economic Opportunities and Asset Management
 Ald James Vos

21/02/2020
 Date

SCORECARD DEFINITIONS
2020/21

Indicator	Indicator Definition	Interventions	Evidence/Mean of Verification
Number of quarterly reports on the implementation of the investment incentives policy	A quarterly report must be prepared on the uptake of both financial and non-financial incentives in any designated targeted areas of Cape Town. At the time of writing this definition the only targeted area is Atlantis, but it will change to accommodate new areas as per the current policy. The report, or annexures to the report, must include detailed information on incentives taken up by particular investors, and if financial incentives have been taken up, then the extent of the incentive must be evident. Note that it does take a month after the conclusion of a quarter to gather all data relevant for the report. Hence reporting on this indicator is staggered Q1: covers April to June Q2: covers July to August Q3: covers October to December Q4: covers January to March Note further that it is expected that the relevant project manager must submit the report to the relevant designated authority as soon as possible after data becomes available irrespective of it being reported on for SDBIP purposes at a later stage		submission of the report for noting to the relevant authority
Completion of Implementation Plan of Corporate Facilities Management Strategy	The Department will implement Phase 2 of a 3 phase Implementation Plan of the Corporate Facilities Management Strategy's key developmental areas by 30 June 2020. Phase 2 consists of interventions which namely: 1.Establishing a Quality Assurance Unit within Transversal Facilities Management and maintenance. 2.OH&S awareness roadshows within Facilities Management consisting of workshops within the four areas. 3.Roll out of hot desking to further identified facilities in Area 2,3 and 4. Current Strategy review could impact on intervention priorities.	1.Establishing a Quality Assurance Unit within Transversal Facilities Management and maintenance. 2.OH&S awareness roadshows within Facilities Management consisting of workshops within the four areas. 3.Roll out of hot desking to further identified facilities in Area 2,3 and 4.	1. Establishment of QA Unit. 2. Number of workshops conducted. 3. Number of Hot Desking facilities completed
Percentage Implementation of the Fleet Management Strategy	To optimally utilise and leverage the City's assets; it is envisaged that the Department will implement 70% of the Fleet Management Strategy's key areas of improvement by 30 June 2020. The implementation plan will assist in identifying the milestones achieved.		
Development of an Implementation plan for Optimisation and Rationalisation Framework	An Implementation plan will be developed for the roll out of the Optimisation and Rationalization framework for submission to ED for approval		

SAFETY AND SECURITY DIRECTORATE



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR: RICHARD BOSMAN

CONTACT PERSON: ANTON VISSER

Website:

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

During the new financial year, the Directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources which will include the introduction of specialised training initiatives, securing specialist guidance from partner agencies in the international arena, focussing on the implementation and expansion of innovative crime and disorder prevention programmes and keeping up with innovative technological advancements in policing and emergency services fields.

The Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision through fostering of partnerships to build capacity.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Safety and Security Directorate provides a wide range of services that aims to improve the general safety and therefore the quality of life of all residents and visitors to Cape Town. The Directorate's areas of responsibility include the functions of crime prevention, traffic enforcement, by-law enforcement, disaster risk management, fire-fighting, emergency rescue as well as an emergency call centre function. The Directorate is also responsible for the effective management of major events.

Despite their limited resources, the City's Metro Police, Traffic Services and Law Enforcement Departments have proven themselves to be efficient policing services with the capacity to improve the safety and quality of life of residents.

Apart from delivering an efficient and effective policing service, the Directorate is responsible for preventing and mitigating disasters and for the provision of firefighting and emergency rescue services.

Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of both its policing and emergency services. It will also continue to foster partnerships with both local and international role players in the safety and security environment in an effort to improve its own capacity but also to harness the benefits that collaboration can bring.

To this end, the directorate will continue to strengthen its dedicated neighbourhood safety teams, continue to expand and improve its neighbourhood watch support programme and continue to support the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness and By-law awareness programmes. In addition, the City in collaboration with the Western Cape Government, resolved to embark on an ambitious process that will see the recruitment, training and deployment of an additional 1000 law enforcement officers during 2020. It will be jointly funded by the City and the Western Cape Government. These additional resources will primarily be used to bolster the City's law enforcement capacity as it relates to the Neighbourhood Safety Team initiative, the Safety and

Security Investigation Unit, area based crime prevention functions and the combating of land invasions. The project is expected to have a meaningful impact on the levels of crime and disorder in the City.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expand its volunteer programmes for Law Enforcement, Fire Services and Disaster Risk Management. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in specialised units and strengthen its Emergency and Policing Incident Command program (EPIC) which will enable information and technology-led policing and emergency service delivery.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This will include the sharing of knowledge in respect of situational crime prevention techniques which is aimed at influencing the environment in which people live, work and play and which can be practiced by all. By continuously aligning itself with international best practice and proven safety strategies, while working with the limited resources available, the Directorate will continue to build a safe city in which residents feel secure and that responds to their needs.

The City utilises its 'regulatory' and 'service delivery' functions in order to maintain personal safety and public health as well as manage risks and disasters. Services are provided to all people residing in the metro. People with low incomes often live in high densities on the periphery of the City in areas which are vulnerable to flooding, fire and disease. These areas are often crime-ridden and, hence, more resources need to be allocated to these areas to make them safer, cleaner and prevent fires, flooding and disasters. This approach to service delivery requires a careful balancing of resources that ensures all people in the City to receive the necessary services, but those that are more vulnerable to receive a level of service that can effectively reduce their vulnerability.

This balancing of resources and priority areas will be guided by the Safety and Security Directorate's Strategic Information Management Service and the analytical capacity that is being developed within EPIC.

All departments will be proactive in providing services that maintain a safe and healthy environment in a manner that promotes social development and supports the livelihood strategies of communities.

High prevailing levels of crime and violence constitute a key challenge for Cape Town and its people. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing and law enforcement cannot solve these problems

alone. The City therefore follows a whole-of-society approach which demands a transversal methodology. This includes the Metro Police's social crime prevention initiatives, the Directorate's neighbourhood watch support programme and Violence Prevention through Urban Upgrading (VPUU) projects which is based on international best practice and includes situational and social crime prevention and community involvement.

It also includes the surveillance of streets, equipment and public spaces which is an aspect of situational crime prevention. Surveillance through formal mechanisms such as CCTV and visible policing or through informal mechanisms such as the support of neighbourhood watch and other community organisations, acts to create and maintain safe communities. In addition, such an approach provides for visible policing and specialised law enforcement.

The City supports programmes to strengthen community safety initiatives. This includes capacitating neighbourhood watches and deploying Neighbourhood Safety Officers and School Resource Officers in areas with high crime levels. These programmes will be strengthened with the establishment of dedicated neighbourhood safety teams.

3. STRATEGIC ALIGNMENT TO THE IDP

3.1 Strategy approved by Directorate

The Directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2019/2020. To this end, the Directorate's strategic planning forms an integral part of the IDP and in so doing, contributes to all five of the IDP Strategic Focus Areas i.e. Opportunity City, Safe City, Caring City, Inclusive City and Well-Run City. The Directorate is mindful of the impact that the quality of its service delivery has on development opportunities as safety and security is becoming an increasingly important consideration in respect of developmental decisions. Its contribution towards effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the Directorate's planning processes.

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

Key Performance Indicator 2.1: Overall crime rate in Cape Town as it pertains to contact crimes, as measured by the Annual SAP's Official Crime Statistics. This KPI is linked to the IDP Objective 2.1 and IDP Programme 2.1.A which includes various Safety Technology initiatives, Programme 2.1.B which requires that crime be approached

from a holistic perspective, Programme 2.1.C which deals with staff capacity enhancement and Programme 2.1.D which refers to all the Directorate's neighbourhood safety initiatives. This is a long term indicator which the directorate will endeavour to achieve over the 5-year IDP term.

Key Performance Indicator 2.2: Perceptions of violent crime in Cape Town as measured by means of the Victims of Crime Survey (VOCS). This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.A which includes various Safety Technology initiatives, Programme 2.1.B which requires that crime be approached from a holistic perspective, Programme 2.1.C which deals with staff capacity enhancement and Programme 2.1.D which refers to all the Directorate's neighbourhood safety initiatives. This is a long term indicator which the directorate will endeavour to achieve over the 5-year IDP term.

Key Performance Indicator 2.A: Number of new areas equipped with CCTV surveillance cameras. This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.A which call for the expansion of the City's CCTV surveillance capacity.

Key Performance Indicator 2.B: Community satisfaction survey. This indicator measures community perception in respect of the prevailing levels of general disorder in the City. The City's Community Satisfaction Survey measures public perception around a number of these issues. i.e.

By-laws being enforced by the City of Cape Town;

- Taking action against illegal land settlement
- Complaints about noise and other disturbances being acted on;
- Action being taken against illegal land settlement; and

This Indicator will be influenced directly by the expansion of resources, improved efficiency and partnerships and therefore links directly to all four Objectives of the IDP Strategic Focus Area of a Safe City and is linked to the IDP Objective 2.1 and IDP Program 2.1. A which includes various Safety Technology initiatives, Programme 2.1.B which requires that crime be approached from a holistic perspective, Programme 2.1.C which deals with staff capacity enhancement and Programme 2.1.D which refers to all the Directorate's neighbourhood safety initiatives.

Key Performance Indicator 2.4: Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to the IDP Program 2.1.E (Safety Volunteer Program), under the IDP Objective 2.1 which calls for the expansion of staff and capital resources in the policing departments and emergency services. It will measure performance made with the implementation of main initiatives of this IDP Objective.

Key Performance Indicator 2.5: Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival. Performance in respect of this indicator is directly dependant on achievements in support of IDP program 2.1.C.2 (Staff Capacity Project) under the IDP Objective 2.1.

Key Performance Indicator 2.6: Number of Metro Police Youth Cadets recruited, relates directly to the initiative under IDP Objective 2.1, programme 2.1.B.4 - which requires the Safety and Security Directorate to expand its Metro Police Youth Cadet Programme to allow for 75 learners to be accommodated per year over the five-year period.

Key Performance Indicator 2.7: Percentage Budget Spent on the integrated information management system (EPIC) which relates directly to IDP Objective 2.1, programme 2.1.A: Intelligent policing project. The Directorate's technology initiative namely, Programme EPIC (Emergency and Policing Incident Command) will provide an integrated system for incident management, including call logging, dispatch and real-time situational awareness and reporting. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

Key Performance Indicator 2.8: The inspection of premises for compliance to liquor and business licenses relates to IDP SFA 3, Program 3.3.A.3 which requires the efficient policing of substance abuse. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key Performance Indicator 2.9: Number of neighbourhood watch members trained or retrained. This indicator relates to IDP Program 2.1.D.2 which calls for the fostering of community involvement in creating neighbourhood safety.

Key Performance Indicator 2.10: Number of Neighbourhood Safety Teams established. This indicator relates to IDP Program 2.1.D.1 Neighbourhood Policing Project. This indicator relates to the Directorate's Neighbourhood Safety Teams (NST) project which will be aimed at strengthening its neighbourhood policing capacity and to ensure that Neighbourhood Safety Officers (NSOs) are able to deliver a quality service that is on par with that delivered by neighbourhood policing officers in major cities the world over.

3.2 Alignment to City Trends (Trendwatchlist)

Residents perception of Safety (community satisfaction) – This tracks resident's perceptions about general safety and security in the city. The City has prioritised community safety and strives to create a heightened sense of personal safety in public and private spaces.

The Directorate will continue to strive towards improved service delivery.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

In order to position the City of Cape Town as a safe city, five key objectives - each with its own underpinning programmes - were identified in the 2018/19 review of the City's IDP.

OBJECTIVE 2.1: SAFE COMMUNITIES

KEY AIMS:

- Keeping the community safe and improving their sense of personal safety in public spaces
- Changing perceptions of Cape Town as a violent and dangerous space
- Using technology to strengthen policing and reduce crime

SAFETY TECHNOLOGY PROGRAMME

Intelligent Policing Project

Project EPIC (emergency policing and incident command) is an integrated communication platform designed to ensure that all City safety and security departments function optimally and provide quality services to Cape Town's residents and visitors. This revolutionary system helps call-takers identify the location and status of available responders, and then dispatch those closest to the emergency along the best route. EPIC provides real-time feedback on the status of an emergency, helps the City improve service delivery, and assists with effective resource management.

Moreover, the City's CCTV network is now the largest public-area surveillance agency in Africa, and the only in Southern Africa that covers residential areas, informal settlements as well as city centres. The City continues to expand this network with funding from the Safety and Security Directorate as well as allocations from the budgets of ward councillors and development grant funding. CCTV network expansion takes place according to a preapproved master plan. In the year in review, expansion efforts mainly focused on Kewtown, Gatesville, Goodwood, Parow and Kraaifontein. Various smaller installations were also undertaken with ward funding in Bokmakierie, Durbanville and Kraaifontein, and upgrades were done to cameras in Bishop Lavis. The City's CCTV footprint now stands at 717 cameras.

Gunshot detection technology continues to support the fight against gun violence and gangsterism. The ShotSpotter technology provides real-time gunshot detection, also specifying the exact location where the shot was fired. This is then conveyed to law enforcement agencies and emergency services for an immediate response. The technology also reveals details such as the number of shooters and the number of

shots fired, which can be used as evidence when prosecuting offenders. In 2018/2019, the system detected some 1924 incidents, with a total of 5421 shots fired from 01 July 2018, until the end of the contract on 06 April 2019.

The City will be acquiring services of acoustic gunfire detection services via a tender for three years and envisage the same success with this contract.

REMOTELY PILOTED AIRCRAFT SYSTEMS PROJECT

The City's Metro Police has procured two high-end remotely piloted aircraft system (RPAS) devices, and two officers are undergoing training to obtain their RPAS pilot licences. The City is also busy acquiring the required licence for it to operate the aircraft. RPAS technology allows the gathering of strategic information and provides operational support to a number of City directorates. This includes surveillance in support of firefighting, disaster risk management and policing, the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms.

YOUTH CADET PROJECT

The City's Metro Police Youth Cadet programme is open to learners from schools across town to enhance their leadership skills and promote pro-social values, so that they will be able to make valuable contributions at school and in their communities. Cadets are eligible to wear the uniform, go out on public duty under supervision and receive membership award certificates. Since inception in 2013, nearly 200 cadets have been recruited and exposed to learning modules in

- professional conduct,
- navigation,
- agriculture,
- communication,
- community work,
- first aid,
- arts culture and
- physical fitness.

A second group of twenty one (21) members has graduated from the three year Cadet programme into the Exit strategy EPWP programme, where they will receive workplace skills training for 18 months. The programme includes practical work components that will see the cadets deployed to Law Enforcement's neighbourhood safety teams, serving as coaches for newcomer Youth Cadets, and working with instructors to implement the physical fitness baseline assessment in the Safety and Security Directorate.

POLICING SERVICE PROGRAMME

24-HOUR LAW ENFORCEMENT PROJECT

This programme aims to implement an integrated policing model that makes Law Enforcement and Traffic Services accessible to the public 24 hours a day.

The Law Enforcement department has commenced with implementation of the 24 Hour Shift system. The By-Law Enforcement Areas that has commenced with implementation are Muizenberg, Mitchells Plain and Cape Town CBD. The Specialised Services functions for Rapid Response also operates on the 24 Hour Shift system.

The By-Law Enforcement Areas 24 Hour Shift enables the Auxiliary Programme to be included as part of the resource plan for deployment and responses.

Additional funding is still required to ensure these units are optimally resourced.

STAFF CAPACITY PROJECT

Safety and Security deployed 255 additional law enforcement officers in terms of the externally funded policing programme in the period in review. The policy governing the programme has also been reviewed, which will enhance the Directorate's service delivery capacity.

Externally funded projects are funded on a year to year basis and is project specific. Depending on the project objectives, the staff resource type is either contract Learner Law Enforcement Officer or more recently a shift towards EPWP Auxiliary Law Enforcement Officer.

Breakdown:

100 PRASA

93 EPWP

12 AHRGC

26 Wards

24 CIDS

STAFF TRAINING PROJECT

The City continuously explores the introduction of new specialised training opportunities for its safety and security staff to improve service delivery capacity in an increasingly challenging environment. In this regard, City staff benefited from the following training opportunities;

- 30th July -3rd August 2018, The Royal Marines offered seaward tactical training to the Marine Unit.
- October 2018, Countering International Terrorism, Japan, Tokyo.
- 4th to the 6th March 2019, UNODC offered a Countering Terrorism Course to the City LE components and others, 29 staff members attended.

- 7th to the 9th May 2019, USNCIS (United States Naval Crime Investigation Service) offered Countering Transnational Organised Crime workshop, one staff member attended.

NEIGHBOURHOOD SAFETY PROGRAMME NEIGHBOURHOOD POLICING PROJECT

Neighbourhood policing allows for the deployment of dedicated police officials as safety coordinators and problem-solvers in specific neighbourhoods. These safety officials are mandated to identify problems that may lead to crime and disorder, work closely with communities, and develop and implement solutions.

The City's neighbourhood safety team (NST) initiative is an integrated intervention that will be sustained for at least three years in line with the City's goal of creating safe communities. The City's first NST was deployed in Delft in December 2017. Two safety officials per school were deployed at 22 schools in the area. Despite some resistance, the safety officers have fostered positive relationships with most of the learners at these schools. The officers receive ongoing guidance and in-service training. Metro Police representatives have also been deployed to other areas of Delft and are working with the community and City line departments to address illegal dumping, sewerage challenges, graffiti, open spaces security, and youth at risk.

The Delft NST law enforcement leg is delivering consistently positive results in terms of combating crime. It works closely with specialised units in the Safety and Security Directorate as well as SAPS. A community survey is planned in the year ahead to gauge and quantify the positive impacts more accurately.

The City has identified another ten policing precincts with high crime rates where the NST roll-out will continue going forward. Between 90 and 120 personnel will be deployed in each precinct up until 2022.

The aim is to expand the existing enforcement interventions while enhancing the City's social investments through social development projects.

The NST Project Delft - to continue throughout 2018/19 and will end 2019/20 financial cycle.

During the 2018/19 cycle, the department has implemented the second NST Project - Bonteheuwel. The model applied for this project was permanent which enabled the department to maintain a permanent presence within the project scope area and achieve the positive results in combating crime in that area.

NEIGHBOURHOOD WATCH SUPPORT PROJECT

The City has entered into a memorandum of agreement with the Western Cape Provincial Department of Community Safety whereby the City will support

neighbourhood watches that have received full accreditation in terms of the Western Cape Community Safety Act, 2013.

The City's neighbourhood watch support programme strengthens neighbourhood watch organisations by providing community-based crime prevention training, issuing patrol equipment, and offering guidance to neighbourhood watches.

The Directorate continued to expand the scope and quality of support it provides to neighbourhood watches across the City. Budgetary provision for this initiative increases every year in an effort to meet the ever growing demand for quality support. Within the budget that has been set aside for this purpose during the 2018/19 financial year, the Directorate was able to procure bicycles, spot lights, two-way radios, dash cameras, action cameras, first aid kits, fire extinguishers, flood lights and other equipment. A custom operational vest for neighbourhood watches has been designed and the first of these will be issued shortly. This equipment bolsters the capacity of neighbourhood watches to assist communities. The Directorate is continuously researching new equipment that can add value to neighbourhood watch operations and we are also continuously refining our training modules.

SAFE SCHOOLS PROJECT

The School Resource Officer project will continue throughout the term.

BYLAW EDUCATION AND AWARENESS PROJECT

This project aims to increase awareness of City By-Laws among residents of Cape Town, thereby reducing the levels of contravention of these laws and allowing law enforcement staff to focus on more serious offences.

Limited funding resources meant establishing a dedicated team however 55 Awareness Sessions with specific Marine and Environmental By-Law focus were held. These sessions not only created awareness the City's by-laws, but also promoted water safety.

The establishment of a dedicated by-law education unit appears unlikely in the year ahead, but community outreach and education will continue through existing agencies and units.

SAFETY VOLUNTEER PROGRAMME

AUXILIARY LAW ENFORCEMENT PROJECT: EXPANDING THE CITY'S LAW ENFORCEMENT CAPACITY

The City seeks to recruit 30 volunteers per year up until 2022 to bolster its volunteer corps. These volunteers will be trained in first aid, basic ambulance operation, resuscitation, duty as traffic points men, basic firefighting, community-based risk

assessment and teambuilding.

The Law Enforcement department recruited approximately 100 Auxiliary Officers. This number is informed by funding and resources available for the financial cycle.

FIRE AND RESCUE VOLUNTEER PROJECT: EXPANDING THE CITY'S VOLUNTEER FIREFIGHTER CAPACITY

To bolster its firefighting capacity, the City has set itself the goal of recruiting, training and deploying an additional 20 volunteer firefighters per year up until 2022. With budgetary constraints due to water security prioritisation, this project got off to a slow start, and only one volunteer was recruited in 2017/18. The project will be reprioritised as funding becomes available. This project is still experiencing difficulties in that capacity to train and manage volunteers is non-existent, and staff who are already assigned their dedicated functions would be required to carry out additional functions. If and when the service reaches its full capacity in terms of its full staff complement, this project may come to fruition.

FIRE AND RESCUE SERVICES HIGHLIGHTS 2018/2019

- a. Hosted the Toughest Firefighter alive National Competition at Roeland Street Fire during August 2019 - Station – Female Learner Firefighter Abrahams was overall winner for Female participants.
- b. Operation vehicle fleet and equipment at acceptable levels due to Operational Fleet and Finance Managers ensuring vehicle and equipment replacement program remains on track.
- c. Annual Seasonal Wildfirefighter program recruiting contract firefighters commenced for summer period – November 2018.
- d. 51 Learner Firefighters completed training November 2019 – further 29 Learner firefighters commenced 8 – 10 months Learner Firefighter program.
- e. Two new Fire Stations (commenced construction (Kommetjie Road and Sir Lowry's Pass) and are in final stages of completion and checks due for official opening in 2020.
Funding received for increase of staff – 4 Fire Safety Officers, 12 Firefighters posts created for the service – will boost capacity.
- f. A Fire and Rescue Staff Officer, Divisional Commander M Mbhokhwe received the Directorate Officer of the year award at the Annual Award Ceremony in November/December.

Challenges:

Attacks on Fire station (Gugulethu) and on our staff (various areas) continue unabated, which disrupts service delivery to the poorer communities. Fire and Rescue staff still suffering Psychological and trauma after effects of such actions.

PECC

The PECC dealt with 532 140 calls during the period. Most of the callers request medical assistance in various forms. The second most requests were for law enforcement related matters and Metro Police calls. Calls for other emergencies were also dealt with. During 2018/2019 the PECC was home to 68 highly trained emergency communicators working in shifts, providing a 24 hour service. The work of the call takers were complimented and supported by 17 staff members that assisted with media and marketing campaigns, training initiates, call quality assessments, administrative & financial support as well as technical support.

DISASTER RISK MANAGEMENT CENTRE

- Cape Town is a world renowned destination for major events. Involvement in public safety planning and management for mass events has become a major element of at least one region of the City. During 2018/2019, the Disaster Risk Management Centre was involved in the public safety planning and management of 450 major events.
- The City of Cape Town undertook a comprehensive DRA into 2009/10. However, due to the dynamic nature of risk, the existing DRA needs to be reviewed and updated to ensure the Municipal Disaster Management Plan of the municipality is informed by a current and credible disaster risk assessment. The disaster risk assessment will be done in accordance with the Western Cape Standardized Disaster Risk Assessment Methodology.

The Events Department has had a busy year achieving various milestones.

The Department has in the 2018/19 financial year been responsible for regulating events hosted within the boundaries of the City of Cape Town, provide events management support, financial support and permitting events.

In the financial year, the Events Permit Office received **1703** event permitting applications and issued permits to **1229**.

The department, through the Special Events Committee, supported **153** of the 222 external events considered by the committee.

The Events department also provided support for **873** corporate/service delivery events in the 2018/19 financial year. This is up from **613** in the 2017/18 financial year.

The Film Permit Office received **13 211** bookings for film shoots on public spaces and City owned properties during the 2018/19 financial year and issued **8 048** permits. This is an increase compared to the **6 996** permits issued the previous financial year.

Department highlights (Achievements of the department)

- Successful bid to host 2023 Netball World Cup

- World Travel Awards – (Cape Town) World's Leading Festival and Event Destination 2018 & Africa's Leading Festival and Event Destination 2018
- Best Team Runners-up at the 2018 Mayor's Awards
- 13 active multiyear agreements with major international and national events

Some of the big events hosted in Cape Town in the 2018/19 financial year include:

- FIA World Rallycross (Cape Town is the first African city to ever host the international Rallycross event)
- Sanlam Cape Town Marathon (Africa's only Gold Label Status marathon)
- Red Bull Cape Town Circuit with former F1 driver David Coulthard
- Banyana Banyana vs Sweden and the Netherlands
- Discovery Triathlon World Cup
- HSBC Cape Town Sevens 2018
- Super Hero Sunday (rugby) 2019
- FNB Cape Town 12 ONERUN 2019 (World Athletics Bronze label race)
- 2019 YPO Global Leadership Conference

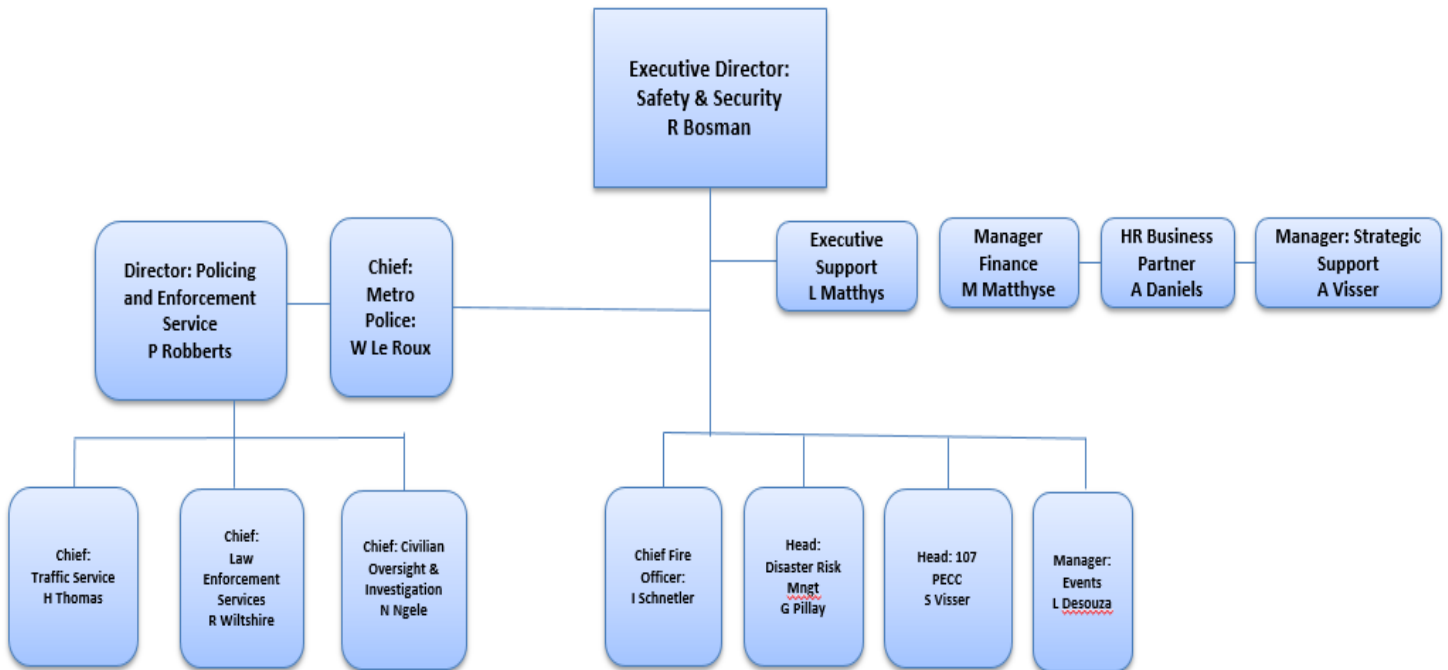
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Community Police Forums (CPF's)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and Awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
WCED	Partnering with the City in respect of the School Resource Officer (SRO) project
DEA (US)	The provision of various drug enforcement related training
US State Department	The coordination of various organisational building initiatives
DOCS	Partnering with the City in respect of the neighbourhood watch support programme.
Provincial Department of Education	Planned searches at schools Planned education drives with regard to drugs, sexual offences, etc. Security at schools Consulting & Communicating in terms of identified Schools for Youth Academy & Cadet Programs
Provincial Traffic Department	Coordination between SAPS and Local Authority Departments Traffic policing of provincial owned roads Planning of K78 Roadblocks Reduction of traffic accidents and road fatalities
South African National Defence Force (SANDF)	Compliments & Saluting linked to discipline
South African Police Service	Provision of Crime Threat and Crime Pattern Analysis, in conjunction with Metro Police Information Management Joint planning for operations Management (IPID) Remains the leading agency with regards to Crime Prevention and will be supported by other services, including Metro Police Management of firearms Issue instructions via the office of the General Response to certain CCTV incidences
The Provincial Department of Community Safety	Training of neighbourhood watch members Oversight on service delivery complaints

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



6.1.2 Outsource Services

The provision of a Traffic Contravention Services is outsourced in terms of tender 52S/2018/19. The tender, inter alia, provides for the following:

- the supply, installation and maintenance of digital camera systems to enforce speed and red light violations at fixed and mobile sites
- video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings
- contravention system and full back-office services for the processing of all camera generated and handwritten fines
- summons serving
- vehicles that are fully kitted out to support smart roadblocks
- portable units capable of remotely connecting to the contractor system
- Average Speed Over Distance (ASOD) enforcement systems

- bus lane enforcement system
- processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the tender

The reason for outsourcing is that the City neither has the capability, nor capacity to deliver these systems and services in-house.

The derived benefits are:

- the City receives the necessary technology and support for effective traffic enforcement
- the City receives the necessary systems and services to ensure that traffic fines are effectively processed

The risks and challenges are that the City is exposed to any failings on the part of the service provider as if it is a failing by the City itself. The City stands to lose credibility and is even exposed to litigation and financial losses if the service provider fails to fulfil its obligations.

6.1.3 Lead and Contributing Directorate

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefor fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

6.2 Financial Information

The Draft Capital Budget for 2020/2021 amounts to R301 957 131. The draft general expenses budget of R1 663 369 634 includes an amount of R353 161 697 for Employee related costs, R65 291 459 for Contracted Services and R178 750 614 for other expenditure.

The draft Revenue Budget amounts to R1 225 909 379, R859 712 733 relates to the Traffic Fine income (this includes the total fines issued not necessarily recovered. The realistic fine income is R248 019 074, which equates to 22% of the total fine issued).

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SAFETY AND SECURITY	
Description R thousand	Vote 01 – Safety and Security
<u>Revenue By Source</u>	
Service charges - refuse revenue	
Service charges - other	
Rental of facilities and equipment	274
Fines	1 145 584
Licences and permits	51 405
Other revenue	15 227
Transfers recognised - operational	
Total Revenue (excluding capital transfers and contributions)	1 212 490

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Safety and Security	
Description R thousand	Vote 01 – Safety and Security
Expenditure By Type	
Employee related costs	353 161
Depreciation & asset impairment	94 272
Contracted services	65 291
Other expenditure	178 750
Total Expenditure	691 474

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2020/2021 Revenue & Medium Term Expenditure Framework			Project information	
						Audited Outcome 2018/19	Adjusted Budget 2019/20	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	Ward location	New or rene wal
Parent municipality:												
Safety and Security Directorate	Various	Various	Various	Various	301 957	212 648	552 514	301 957	80 332	155 087	Multi	various
Total Capital expenditure								301 957	80 332	155 087	Multi	Variou us

6.2.4 Major Projects Aligned to PPM (IDP Linkage)

The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

- Integrated Contact Centre - aligned to the Safe City;
- Replacement and Additional Vehicle – aligned to the Safe City;
- Installation and replacement of CCTV cameras – aligned to the Safe City
- Event support online application system – aligned to the Opportunity City
- Law Enforcement Advancement Plan (LEAP) – aligned to the Safe City

6.2.5 Narrative on Directorate capital programme

The Directorate capital programme aligned with the City's strategic focus areas in the IDP. These include Safe City and Opportunity City. The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

Major projects include: Integrated Contract Centre (EPIC); Additional and replacement vehicles; Installation of CCTV cameras; Event support online application system and Upgrading of facilities and the LEAP project.

7. RISK ASSESSMENT

7.1 Revenue risks

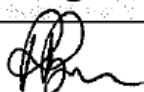
One of the risk of not achieving revenue projections is the non- payment of traffic fines. Although various interventions have been implemented payment of fines have a lifespan of 24 months and generally there is unwillingness by the public to pay fines for various reasons.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Attached as Annexure A

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	R Brown		8/3/2020
Mayco Member			

10. APPENDICES:

Annexure B: 2020/2021 Directorate Scorecard Template.

2020/2021 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD									ANNEXURE B								
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (C&C,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	2.A Number of new areas with CCTV Surveillance camera	9	5	5	0	0	0	5					Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Number of new CCTV Surveillance camera installed	New	20	20	0	0	0	20					Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of existing CCTV cameras retrofitted with video analysis/ANPR technology	New	5%	5%	0%	0%	0%	5%					Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	2.B Community satisfaction survey (Score 1 -5) - safety and security	2.3	2.5	2.8	Annual Target	Annual Target	Annual Target	2.8					All Departments
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Neighbourhood Safety Teams established	1	1	1	Annual Target	Annual Target	Annual Target	1					Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of manual speed checks conducted	5935	4800	4800	1200	2400	3600	4800					Traffic: Andre Nel 021 444 0114
SFA 2 - Safe City SFA 4 - Inclusive City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of drivers screened for driving under the influence	99318	92000	92000	23000	46000	69000	92000					Traffic: Andre Nel 021 444 0114
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of fire related deaths per 1000 population	0.02	0.05 per 1000	0.05 per 1000	0.0125 per 1000	0.025 per 1000	0.0375 per 1000	0.05 per 1000					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of full-time firefighters per 1000 population	New	1	1	Annual Target	Annual Target	Annual Target	1					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)	73%	80%	80%	80%	80%	80%	80%					Manager:Public Emergency:Suretha Visser 021 480 7743
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Fire Safety Inspections	5399	4000	5500	1500	3000	4500	5500					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 1 - Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Cape Town Business Brand Programme	1.1	Safety & Security (L)	No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	143	100	100	25	50	85	100					Manager Events: Leonora Desouza-Zilwa 021 400 9598
SFA 5 Well-Run City	5.1 Establishes an efficient and productive administration that prioritisedelivery	Compliant Service Delivery Programme Service Delivery Improvementprogramme	5.1 5.1	Safety & Security (L)	Initiation of the online Event Support Management System	New	New	40%	5%	15%	25%	40%					Manager Events: Leonora Desouza-Zilwa 021 400 9598
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Budget Spent on integrated information management system (EPIC 2)	95%	100%	100%	Annual Target	Annual Target	Annual Target	100%					Executive Director Richard Bosman 021 400 3355

2020/2021 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD									ANNEXURE B								
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Utilization of EPIC	New	80%	80%	80%	80%	80%	80%					Wayne Le Roux (Chief: Metro Police) Chief Fire Officer: Ian Schnetter Rudolf Wiltshire (Chief: Law Enforcement) Traffic: Andre Nel
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	The Percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	New	100%	100%	100%	100%	100%	100%					Wayne Le Roux (Chief: Metro Police)
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	0%	20%	20%	0%	0%	0%	20%					Wayne Le Roux (Chief: Metro Police) Anton Visser (Manager: Support)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of Gang and Drug Task Team Arrests resulting in convictions.	New	10%	10%	10%	10%	10%	10%					Metro Police Acting Director Jorissen Lee 021 444 9266
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Disaster Risk Management emergency planning and preparedness courses conducted	17	16	16	4	8	12	16					Manager : Disaster Management Greg Pillay 021 597 5012
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	16	4	4	1	2	3	4					Manager : Disaster Management Greg Pillay 021 597 5012
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	74%	80%	80%	80%	80%	80%	80%					Chief Fire Officer: Ian Schnetter 021 590 1738
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of Inspections at Scrap Metal Dealers	1815	2000	2000	450	800	1400	2000					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3382	2788	2788	697	1250	2091	2788					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme		Safety & Security (L)	Number of training interventions with National and International partners attended	7	6	6	0	2	4	6					Executive Director Richard Bosman 021 400 3355
SFA 2 - Safe City	2.1 Safe Communities	Hostile Crime Prevention Programme	2.1	Safety & Security (L)	Number of learners attending Metro Police Youth Camps	523	480	480	120	240	360	480					Wayne Le Roux Chief: Metro Police 021 427 5160
SFA 2 - Safe City	2.1 Safe Communities	Hostile Crime Prevention Programme	2.1	Safety & Security (L)	Number of Metro Police Youth Cadets recruited	40	40	40	0	0	0	40					Wayne Le Roux Chief: Metro Police 021 427 5160
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of operational staff successfully completing firearms training	100%	95%	95%	95%	95%	95%	95%					Wayne Le Roux Chief: Metro Police 021 427 5160

2020/2021 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD																	ANNEXURE B
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88, etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	45.13%	35%	35%	5%	15%	25%	35%					Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	85.71%	80%	80%	80%	80%	80%	80%					Anton Visser Manager: Support 021 400 1170
SFA 2 - Safe City	2.1 Safe Communities	Safety Volunteer Programme	2.1	Safety & Security (L)	Number of new Auxiliary Law Enforcement officer recruited and trained	New	200	30	0	0	0	30					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of community by-law education and awareness sessions held	55	24	24	6	12	18	24					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	5.C	Finance (L)	Percentage spend of Capital Budget	97.30%	90%	90%	10%	20%	55%	90%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	1.F	Urban Management	Number of Expanded Public Works programmes (EPWP) opportunities created	950	812	812	203	406	609	812					Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	-	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	199	100	100	TBC	TBC	TBC	100					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	CSC #	Corporate Services (L)	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 3 Caring City	3.1 Excellence in basic services	Skills Investment Programme	3.F	Corporate Services (L)	Percentage adherence to Citywide service requests	91.41%	90%	90%	90%	90%	90%	90%					Monica Cleinwerck Contact: 021 400 1243
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery	3.F	Corporate Services (L)	Percentage adherence to the EE target of overall representation by employees from the designated groups.	New	90%	90%	90%	90%	90%	90%					Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme	4.3	Corporate Services (L)	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	1.71%	2%	2%	2%	2%	2%	2%					Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery		Corporate Services (L)	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	74%	74%	74%	74%	74%					Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme		Corporate Services (L)	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	≥45.3%	39.71%	39.71%	39.71%	39.71%	39.71%					Sabelo Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 5 Well-Run City	5.1 Operational sustainability	Citizen Value Programme		Corporate Services (L)	Percentage of absenteeism	4.42%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Charl Prinsloo Contact: 021 400 9150 Cell: 060 997 3622

2020/2021 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD									ANNEXURE B								
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC, Circular 88, etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2018 2019/2020	Annual Target 30 June 2020 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage OHS investigations completed	71.26%	100%	100%	100%	100%	100%	100%					Jerry Henn Contact: 021 400 9312 Cell: 084 232 9977
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage vacancy rate	13.90%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate					Yolanda Scholtz Contact: 021 400 9249 Cell: 084 235 1276
SFA 1 Opportunity City	1.3 Economic inclusion	Efficient, Responsible and sustainable city services programme	1.G	Corporate Services (L)	Percentage budget spent on implementation of Workplace Skills Plan	114%	95%	95%	10%	30%	70%	95%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	513.37	209	209	52.25	104.5	156.75	209					Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of Operating Budget spent	99%	95%	95%	20%	50%	75%	95%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of assets verified	80.50%	100%	100%	N/A	N/A	75%	100%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L) Internal audit (C)	Percentage of internal independent assurance provider's recommendations implemented	New	New	85%	85%	85%	85%	85%					Harry van Wyk Contact: 021 400 9301
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage of Declarations of Interest completed	96%	100%	100%	25%	50%	75%	100%					Lisa Anne Colman Contact: 021 400 9296 Cell: 083 562 1688

Executive Director
Safety and Security:
Richard Rouman

R. Rouman

CITY OF CAPES TOWN
EXECUTIVE DIRECTOR
SAFETY & SECURITY

3 MAR 2020

Mayoral Committee Member:
Safety and Security
Alderman J.P. Smith

SIGNATURE:

2020/2021: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of new areas with CCTV Systems	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with Safety in public and private spaces.
Number of new CCTV Surveillance camera installed	The number of new cameras located anywhere within the boundaries of the City of Cape Town municipality and may be a pan, tilt, zoom (PTZ) camera or a Licence Plate Recognition (LPR) camera funded by City, Directorate, Departmental, Ward Allocation , grant funding, but not limited to these funding sources.
Percentage of existing CCTV cameras retrofitted with video analysis/ANPR technology	Retrofit 5% of the existing 648 CCTV cameras, with one or more functions of video analytics to a camera. Our target for 2019/2020 should be 32 cameras upgraded with analytics.
Community satisfaction survey (Score 1 -5) - safety and security	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town. The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent. The objective is to improve the current customer satisfaction level measured through a resident Community Satisfaction Survey (score 1 -5).
Number of Neighbourhood Safety Teams established	The Neighborhood Safety Team involves the dedicated (and saturation-type) deployment of predominantly Law Enforcement Officials to effect the and support an integrated approach to combatting crime and ensuring a safer community in identified areas. This L/E will also involve the deployment of L/E School Resource Officers to certain schools in those areas, crime-combatting Operations with SAPS, Metro Police, Traffic and other Law Enforcement Specialised Services Units as well as encouraging the receipt of information from third parties (communities) in terms of threats and crime generators. Bonteheuwel, Delft, Hanover Park area examples of such NST's
Number of manual speed checks conducted	This is the number of visible speed checks conducted by traffic services and includes any check which requires an officer to be in physical control of a speed checking device.
Number of drivers screened for driving under the influence	This is the number of drivers that are tested by an officer to determine if the driver has consumed any alcohol.
Number of fire related deaths per 1000 population	Incidence of reported deaths attributed to fire or fire related causes (e.g. smoke inhalation) normalised per population. Formula: (1) The number of deaths attributed to fire or fire-related causes / (2) Total population of municipality *1000
Number of full -time firefighters per 1000 population	The total number of paid full-time firefighters employed by the municipality normalised to the population of the municipality. This excludes reservists or part-time firefighters Formula: (1) The total number of paid full-time firefighters employed by the municipality at the end of the reporting period / (2) Total population of the municipality in the year. (Stats SA)
Percentage calls answered within 10 seconds	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this PECC uses International Emergency Centre benchmark referencing a Call response "Answering call in 10 seconds" which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10 second benchmark
Number of Fire Safety Inspections	Indicates the number of Fire Safety Inspections and Interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.
No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.

Initiation of the online Event Support Management System The initiation of the online event support management system and finalisation of project charter.

Percentage Budget Spent on integrated information management system (EPIC 2)	Monitoring the Annual expenditure against the budget allocated for the enhancement of the EPIC system.
Percentage Utilization of EPIC	Usage of Epic.

2020/2021: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
The percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	Percentage of meetings attended with SAPS.
Percentage of Gang and Drug Task Team Arrests resulting in convictions.	
Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	The use of RPAS by the City of Cape Town The City is of the view that the use of RPAS can contribute significantly to its service delivery in various fields. The technology may be used for amongst others, the following purposes: Safety and Security <u>1. Law Enforcement and Policing</u> • Information gathering for operational planning • Investigations of metal theft and deterring perpetrators at high risk sites • Providing live data feed during high risk tactical operations • Search operations • Monitor public unrest situations • Monitor illegal road use • Monitor land invasions • Guiding night time operations with RPAS equipped with thermal cameras • Monitoring of high density use areas from a traffic and disorder perspective e.g. beaches during summer season <u>2 Disaster Risk Management</u> • Data gathering for disaster prevention, mitigation and risk reduction • Damage assessments • Data gathering for post-disaster recovery, reconstruction and rehabilitation projects (e.g. post fire re-design) • Crowd management at events.
	<u>3 Fire and Rescue</u> • Aerial surveillance and guidance at search and rescue operations. • Inspection of fire breaks. • Fire risk mapping. • Aerial video/photography during fire-fighting operations (particularly wildland firefighting) • Informal settlement fire-fighting operations. • Post-fire analysis and mapping. • Location of on-sight resources at large scale geographic fire-fighting operations. • Depending on the size of the RPAS, delivery of vital communications equipment to fire-fighters in remote areas. • Shore-line diving operations.
Number of emergency planning and preparedness courses conducted	The regulatory of emergency planning and preparedness courses such as the fire wardens, emergency co-ordinators and safety at events should lead to greater preparedness and improved response to emergency incidents.
Number of Emergency preparedness exercises/drills conducted	The regulatory of emergency exercises/drills will increase preparedness and reduce risk in the event of such hazards occurring as the exercises will enable role-players to become au fait with emergency plans and SOP's of the emergency at hand.
Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call at an emergency centre, to the first arriving fire response vehicle at the scene of the incident and is based on the average time taken from the 5 response categories as stipulated in the SANS Code 10090 - Community Protection against fire.
Number of Inspections at Scrap Metal Dealers	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and responds to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12 month period.

2020/2021: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the city of cape town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12 month period.
Number of training interventions with National and International partners	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the Directorate. Such training interventions will only include those that can be regarded as being over and above that what is normal, legislatively required training.
Number of learners attending Metro Police Youth Camps	It is an intervention by the CTMPD, in conjunction with the WCED targeting youth within the Metropole with the objective of addressing and improving social norms and values.
Number of Metro Police Youth Cadets recruited	Flowing from the Youth Academy Camps is the Youth Cadet Programme. The aim of the Youth Cadet Programme is to help the Youth to become active community leaders by instilling social responsibility and working in partnership with the CTMPD, to fight crime and to keep the city safe. The CTMPD and YCP believe in: • Developing leaders of strong character with civic, social and moral values • Ensuring growth by exposing the cadets to challenging environments and helping them to achieve excellence • Building bonds with the CTMPD • Educating the youth about the CTMPD and building a stronger bond of friendship with them, which will result in a safer place for all in the city • Building a safe, caring and inclusive city • Encouraging cadets to treat fellow cadets with respect, courtesy and tact, while at the same time extending the same care and concern for others • Adopting traditions and high standards of performance, commitment, duty and service.
Percentage of operational staff successfully completing specific legislative training interventions (firearms training)	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60/2000: Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is a fit and proper person to possess a firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected fire-arm skills, practical survival techniques and physical education.
Percentage operational staff undergoing by-law refresher training	By conducting Refresher Training to officers in order to develop them on relevant City By-Laws and to continuously keep the officers updated on the Amended By-Laws to ensure the officers performs their functions with confidence and competently.
Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	The level of community satisfaction in respect of services delivered under the Directorate's Neighbourhood Watch Support Programme. The survey will specifically measure the level of satisfaction of the Neighbourhood Watches that have been assisted by the Directorate during the preceding quarter and will measure the quality of training provided, relevance of training provided, quality and usability of equipment issued.
Number of new Auxilliary Law Enforcement officers recruited and trained	This involves expansion of the Auxilliary Law Enforcement Service recruited from neighbourhood watches and to ensure that neighbourhood watches have at least one or two peace officers in their midst when patrolling. This is however budget permitted as the department can only recruit Auxilliary Members in accordance to its budget allocation.
Number of by-law education and awareness sessions held	Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the public on City bylaws"
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.

2020/2021: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups.	The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures: The achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018 -2023) the City is committed to achieve a target of 40.20%. this target will be achieved on an incremental basis as follows: 39.36% in Year 2018 - 2019 39.52% in Year 2019 - 2020 39.71% in Year 2020 - 2021 39.91% in Year 2021 - 2022 40.20% in Year 2022 - 2023
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick,unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of the number of staff employed.Sick,unpaid/unauthorised leave will include 4 categories namely normal sick leave,unpaid unauthorised leave,leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period]. This indicator will further be measured at a specific point in time.
Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.

2020/2021: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of Full Time Equivalent (FTE) work opportunities created.	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. Leave, holidays, etc.). 1 FTE= person days divided by 230
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Percentage of internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate. Included in the KOI are the recommendations made the internal independent assurance providers i.e. after Internal Audit reviews, Integrated Risk Management engagements, and Ombudsman, Ethics and Forensics investigations. Each IAP has their unique definition to this KOI, linked to their specific function in the City. This KOI will be "not applicable" to management when there are no recommendations/ action plans for the directorate. E.g. if no IA reports were issued for a directorate in a quarter, there will be no results to include in the calculation.
Percentage of Declarations of Interest completed	The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies/ decisions.

WATER & WASTE



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR: MICHAEL JOHN WEBSTER

CONTACT PERSON: DAVID PAULSE

Website: <http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>
(for detailed SDBIP)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The executive summary of the Water & Waste Directorate's Service Delivery and Budget Implementation Plan 2020/2120 provides an overview of delivery by the core departments of the directorate; namely Water & Sanitation and Solid Waste Management.

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and further unpacked in each line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key priorities of the Directorate in relation to the new Term of Office IDP are:

- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements¹ and backyard dwellers
- Resource efficiency and security
- Operational sustainability

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the City. Within this context, the Directorate has achieved the national standards for provision of basic services and has made significant progress in achieving its own improved higher standards.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town
- The provision of basic services (water, sanitation and solid waste management services) to residents of informal settlements to support the Human Settlements programme¹

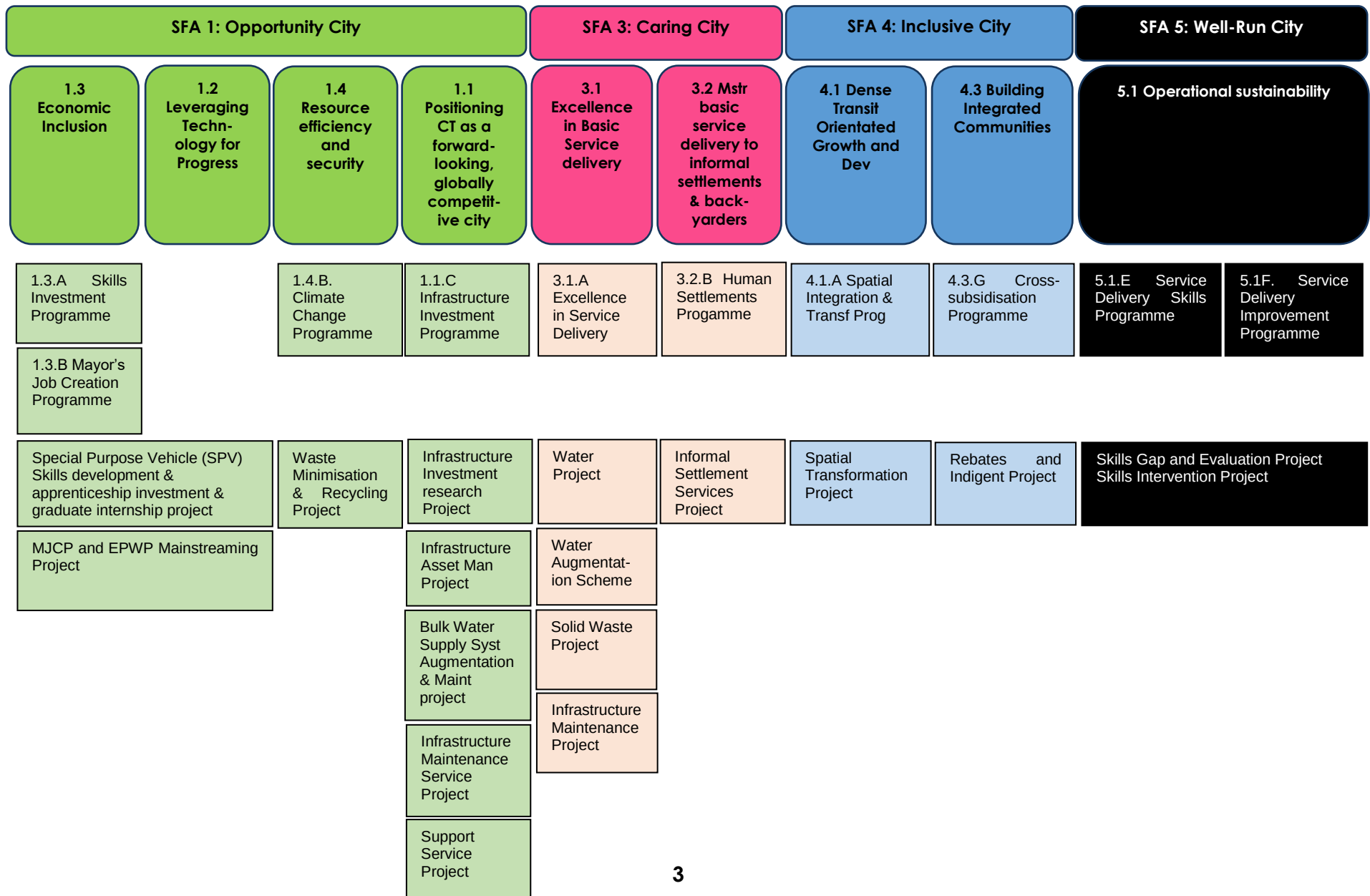
Service Mandate

The Constitution stipulates that the municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to water and sanitation, and schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility, Water & Waste must ensure the provision of effective and reliable water, sanitation and solid waste management services through effective management of natural resources and service delivery infrastructure. Moreover, the City has moved away from its over-reliance on surface water in order to augment supply with non-surface water options. This will build resilience and ensure preparedness should the City experience increased levels of water scarcity in the future.

It is also recognised that a transversal approach is necessary in addressing equitable service delivery where cross-cutting challenges prevail that touch on issues of poverty, social, economic, health, policing, engineering and many other functions.

3. STRATEGIC ALIGNMENT TO THE IDP



3.1 KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP:

SFA 1 – Opportunity City: Objective 1.1 Positioning Cape Town as a forward looking, globally competitive City Programme 1.1.C – Infrastructure Investment Programme:	• Bulk Water Supply System Augmentation and Maintenance Project • Infrastructure Maintenance Service Project • Support Services Project
SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion Programme 1.3.A – Skills Investment Programme:	• SPV Skills Development and Apprenticeship Investment and Graduate Internship Project
SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion Programme 1.3.B – EPWP Job Creation Programme:	• EPWP Mainstreaming Project • EPWP Informal Settlements Project¹
SFA 1 – Opportunity City Objective 1.4 Resource Efficiency and Security Programme 1.4.B – Climate Change Programme:	• Waste Minimisation and recycling Project
SFA 3 – Caring City: Objective 3.1 Excellence in Basic Service Delivery Programme 3.1.A – Excellence in Service delivery:	• Water Project • Water Augmentation Scheme • Solid Waste Project • Infrastructure Maintenance Project • Additional Infrastructure Investment
SFA 3 – Caring City: Objective 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers Programme 3.2.B – Human Settlements Programme:	• Informal settlements Services Project

Strategic Implementation Priorities of the City within the next Planning Cycle

1. Implementing the current IDP
2. Implementing the MSDP
3. Implementing the Water Strategy
4. Maintain assets
5. Protect existing Infrastructure and staff to ensure service delivery
6. Violent crime and social challenges

Long-Term Strategic Implementation Priorities of the City

1. Improving service delivery by addressing implementation challenges
2. Skills scarcity, staff turnover and succession planning
3. Resilience and the Economy

IDP Programme 1.1.c Infrastructure Investment Programme:

Infrastructure Planning for Growth

Integrated Master Planning of Water and Sanitation Infrastructure

To ensure long term sustainability, Water and Sanitation Services had by 2010 developed an Integrated Master Plan. The objectives of the master planning process are:

- To balance demand and capacity, all water and sanitation branches will use the same base data, assumptions and design parameters to ensure consistency;
- Infrastructure plans within Water and Sanitation Services are fully aligned;
- Alignment with the City's Spatial planning and IDP strategies are achieved;
- To provide sound information on which capital budgets for future years can be improved
- The plan is kept up to date annually to ensure reliable planning based on it.

In line with the IDP Focus Area of infrastructure led development and economic growth the Water Services Development Plan (WSDP) will:

- Focus on maintaining and replacing aging existing infrastructure;
- Improve delivery of services to informal areas, and
- Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density.

The Master Planning Process rests on an evidence-based and deterministic model, using existing property information, accurate aerial photography and topography, as well as measured water supplied-, water consumption- and sewage treatment volumes to determine unit demands, which can be imposed on future planning scenarios to predict spatial water demands and sanitation discharge. This is incorporated into SAP PPM as the long-term project plan of identified new projects required for new development.

i. Bulk Water Maintenance

A continuing maintenance programme will be implemented City-wide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.

ii. Bulk Sewer Replacement and Rehabilitation

The city has an extensive sewer network in place that requires constant maintenance. In an effort to progressively achieve a more compact City with densification and a Transit Orientated Development (TOD) approach, the bulk sewers of the city will come under increasing pressure. The most recent of such critical sewers rehabilitated are the Langa interceptor and the Northern Areas Sewer.

iii. Wastewater Treatment Maintenance

The Water and Sanitation Department in addition to the master planning which covers with the development and upgrading of infrastructure including wastewater treatment works, is also focusing on growing its 'asset management maturity' with the implementation of a Strategic Municipal Asset Management (SMAM) programme

iv. Water Demand Management Interventions

Water demand management is an essential core requirement for sustainability of water supply to the City. The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximise on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy (WC/WDM Strategy). The Water & Sanitation Department is applying the resources required to implement water demand management interventions, including: (a) reduction of high pressure, minimum night flow for residential consumers, (b) education programmes, (c) plumbing leak and meter repair programmes, (d) pipe replacement, treated effluent re-use, water restrictions and stepped tariffs. In the context of the current drought these interventions are critical.

Water Demand Management primarily aims to obtain an overall reduction in the water demand across the City and does this by a proactive investment in infrastructure to achieve real loss reduction. The projects are required to minimise losses in the Bulk and Reticulation system but also save on infrastructure, chemicals and energy for required treatment. At lower pressures, the life of the reticulation system is extended. These interventions postpone the need for expensive infrastructure upgrades.

v. Sewer Blockage, Storm-water Ingress and Pollution Control

Sewer interventions include the sewer blockage programme, the storm-water ingress programme as well as an Industrial Effluent Catchment profiling programme. These projects are being rolled out City-wide and aim to reduce overload in the sewer system, thereby prolonging infrastructure integrity and protecting the environment. An important element is raising awareness with the public on preventing and reporting sewer blockages and overflows.

The following key programmes have been earmarked for the five-year term:

- Pressure management
- Treated Effluent – Reuse
- Expansion the treated effluent network

Solid Waste infrastructure

Various infrastructure projects will be undertaken in the next five years to address ongoing rehabilitation of old landfill sites, Landfill Gas Infrastructure for Flaring, Materials Recovery Facility in Bellville, an Integrated Waste Management Facility in Helderberg, various drop-offs and fleet replacement.

The City also carries out a number of waste minimisation activities to reach continually increasing waste minimisation targets. These include ongoing, as well as new waste minimisation and related activities in response to the focus areas above, as well as other National and Provincial targets and requirements.

Invest in a proactive service infrastructure maintenance response system (water)

Due to the aging of the meters in the city, a meter replacement programme is in place. Accurate water metering ensures that actual consumed water quantities are charged for, as water meters have been found to increasingly under-measure with age. Accurate metering also assists in obtaining a more accurate estimation of the City's water balance, which in its simplest terms is the measurement of the difference between the amount of water supplied into the system and that which is consumed.

Bulk Water Supply System Augmentation and Maintenance

It is critical to augment, refurbish and maintain the City's bulk water supply system, to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region. Many parts of South Africa, including the Western Cape, have experienced drought in 2015, 2016 and 2017. After successive winters with below average rainfall, the combined storage of the major dams of the Western Cape Water Supply System (WCWSS), at the end of the 2017 winter rainfall season, was at 39%. The City will continue to ensure the protection of the region's water resources and water supply to consumers by implementing appropriate water restrictions over the coming hydrological year. This will ensure that over the short term drought event, consumers will receive an ongoing, if restricted, supply of water and that the dams do not run empty over the next few hydrological years.

It is projected that the bulk water supply system in the north eastern and north western corridors of the City will come under increasing stress in the future due to the growth of these areas. Augmentation of the bulk water system will be required to ensure that supply capacity can meet the future demand for water. The proposed Bulk Water Augmentation Scheme, comprising a 500 MI/day water treatment works, two 300 MI bulk reservoirs, two 100 MI reservoirs and bulk water conveyance pipelines, will increase the overall capacity of the bulk water supply system, as well as increased supply capacity to the northern areas of the city.

Development of Reticulation infrastructure

Approximately R230m over the 5-year term has been provided to ensure that the necessary upgrade and replacement of various infrastructure components be implemented. These infrastructure upgrades include various replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell as well as water infrastructure upgrades across the City.

Wastewater Treatment Capacity

Investment in Wastewater Treatment Works (WWTW) Infrastructure in various parts of the city is critical in improving or maintaining a healthy physical environment particularly in downstream rivers around the city. Whilst there is ongoing maintenance on all WWTWs around the city there will major upgrades in 4 of the 24 plants. It should be noted that the Borchards Quarry, Zandvliet, Wesfleur, Mitchells Plain, Athlone and Bellville plants are serving a mix of middle- and lower income areas.

Infrastructure Maintenance Service

Water and Sanitation services are essential Municipal services and very susceptible to generating public complaints and can impact on the health of users and the environment.

A high-level process flow has been identified, necessary to achieve affective data acquisition and management systems to support service delivery.

Support Services Project

Scientific Services: Scientific Services verifies that the department complies with the water quality checks and standards as set out by the National Department of Water and Sanitation (DWS) and serve others requiring laboratory sampling tests. Labs for experimental research activities, lab infrastructure expansion is required. This will allow for the addition of air quality monitoring stations, equipment to formulate a climate change predictive model, as well as the development of molecular biology techniques to assist in monitoring of emerging pollutants such as Legionella in various water types. Over the five-year term state-of-the-art technology for testing solid waste samples as per licence requirements will be acquired.

Engineering and Assets Management (EAM): The EAM branch of Water and Sanitation will have 4 major areas of work during the IDP period, namely Fleet Management, Telemetry and SCADA, Workshop upgrades and Integrated Asset Management.

Fleet Management: A short-term 2-year objective has been set to centralise fleet management and the workshop facility. The EAM branch will be implementing a fleet management strategy to improve service delivery, rationalise the use of vehicles, limit standing time and over time, reduce reliance on the large number of hired vehicles without compromising response times. Procurement of fleet and plant equipment required to service additional growth will cost approximately R20 Million /annum over the 5-year term.

Integrated Asset management: The Project is aimed at enabling efficient maintenance delivery via a mobile solution. The project will be managed in two distinct phases of Improving Asset Data, Maintenance Planning and its Scheduling on SAP, followed by the addition of a Mobility component to receive and complete record of work in the field. It will deliver end-to-end processes focussed on plant maintenance and more efficient management of enterprise assets, resulting in reduced operating costs, better managed capital expenditures, improved environmental, health and safety performance and asset utilisation.

IDP Programme 1.3.a Skills Investment Programme:

SPV Skills Development and Apprenticeship Investment and Graduate Internship Project

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in Water & Sanitation and Solid Waste Management will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

IDP Programme 1.3.b EPWP Job Creation Programme:

EPWP Public Works Project

The Informal Settlements, Water & Waste Services Directorate is a major contributor to the City's Expanded Public Works Programme and continues to integrate EPWP into meaningful interventions to support the City's objectives such as the sanitation and maintenance project in informal settlements.

IDP Programme 1.4.b Climate Change Programme:

Waste Minimisation and recycling project

The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's "Think Twice" kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting offsite, the continued distribution of home composting containers to residents in the City and facilitating the crushing and re-use of construction and demolition waste or builders rubble at selected city waste management facilities

IDP Programme 3.1.a Excellence in Basic Service delivery:

Water Project

Water reusing initiative

This will involve the treatment and re-use of water which is piped via a separate network of pipes to clients for irrigation. Given the current success of this service, the City is looking to expand the treated effluent reticulation network to other areas of the city, with the Athlone, Bellville and Macassar areas being most likely to benefit as there is a larger demand in these areas as well as, in most cases, fewer infrastructure requirements.

Springs and streams

The City is working to make use of the significant excess flow that some of these streams offer. Certain high-yielding springs can be used for irrigation of sports fields, parks and other larger-scale gardens.

Water Augmentation scheme

Interventions during the ongoing drought in the Western Cape and the incremental development of a diverse set of water sources, form part of a City-wide resilience approach.

Solid Waste Project

New refuse bin tagging system

The City has continued the project to fit all 240-litre wheelie bins with identification tags to ensure more efficient service provision and revenue accuracy. The tags will allow the City to monitor each bin serviced and to identify bins that are lost, stolen, or illegally serviced without being City property

IDP Programme 3.2.b Human Settlements Programme:

Informal Settlements Services Project

General Services: City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include one tap per 25 families within 200m, a minimum of one toilet per five families, and weekly refuse removal.

Water and Sanitation: The current standard of service as described below is what the programme strives to continually deliver to all of the many informal settlements.

- i. **Water & Sanitation technology solutions:** The water supply to informal settlements is provided in the form of standpipes while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.
- ii. **Waterless technology solutions:** Due to the current drought imperative, other waterless technologies will be explored in the 5-year term. Partnerships with reputable institutions e.g. Tertiary institutions, the Water Research Commission and others will to be included in agreements to ensure that the City remains the “beacon in Africa for the provision of Water and Sanitation services”.
- iii. **Repairs and maintenance:** The ever-present harsh conditions in informal settlements remain a challenging environment to work in. As a result, the ongoing maintenance and repairs to the existing infrastructure in Informal Settlements dictate that realistic performance indicators be utilised.
- iv. The city plans to deliver across the city over the next 5 years
 - Water supply via standpipes 2017- 2023 at an estimated R 24 Million
 - Sanitation installations 2017- 2023 at an estimated R 118 Million

- v. **Capacity enhancement:** Additional resources will be made available to the Water and Sanitation Informal Settlement Unit to enhance its capacity, of which the Expanded Public Works Programme (EPWP) is key. It is being embraced throughout the Department to improve service delivery while also creating jobs and hence alleviating poverty.

3.2 Strategies approved by the Directorate

- Water Services Development Plan 2017 – 2022 (approved by Council in May 2017)
- Integrated Waste Management Plan 2017 – 2022 (Adopted by Council in May 2017)

The City has established a working group to further align and integrate all sector plans, as part of its Strategic Management Framework.

3.3 Alignment to City Trends

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the Water & Waste directorate will directly impact:

- Ease of doing business Index
- Resource use per gross value added (GVA)
- Resident's satisfaction with overall services
- Access to basic services

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The past year's information is available in the Annual Reports located on the site:
[City of Cape Town Annual Reports](#)

Overall progress on water & sanitation

The City of Cape Town provides access to water and sanitation services for all residents in the city, in line with the national government policy.

Formal properties receive services through a metered connection and Informal settlement households receive free and unrestricted services via communal water points. Furthermore, services within informal settlements and backyards continue to be improved in line with the City's own higher internal standards.

i. Water

All households within the City of Cape Town have an adequate supply of water at the required National Norms and Service standards (basic water supply facilities within 200 m). Intermittently some settlements or dwellings temporarily fall outside the national service standard where e.g. settlements as a whole are being upgraded, or as in the case of some new settlements or dwellings, where it takes time to put in the required infrastructure to be able to provide water services. There are also a small number of settlements on private property where it is not possible to bring water services within the required 200 m. Where feasible, the City investigates the possibility of acquiring such property or relocating the households.

The City will always endeavour to provide a 100 % service rate according to the prescribed norms and standards (where legally serviceable). On top of that, the City aims for its own internal higher service standard of a minimum 1 tap per 25 households within a maximum of 100 m.

In 2018/19, the City provided 716 new water service points (taps) to informal settlements, bringing the total to 6 056 since 2012/13.

ii. Sanitation

The City of Cape Town fully complies in terms of meeting the national guidelines of adequate sanitation as described in the Strategic Framework for Water Services (2003). The City managed to provide adequate access to sanitation services in informal settlements by 2011/12, as confirmed in the Department of Water Affairs (now called the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

The City continues to aim for its own internal higher service standard, which is to top the national standard with a minimum of 1 toilet per 5 households. Where the national guidelines talk about the ventilated pit toilet as the minimum service technology, this configuration represents less than 0.5% of the sanitation technologies offered by the City, while close to 50% of informal settlement households is estimated to have access to full flush toilets at the ratio of maximum five households to one toilet.

In 2018/19, the City provided 3 687 new sanitation service points (toilets) to informal settlements, bringing the total to 26 413 since 2012/13.

Overall progress on refuse removal

The City of Cape Town's Waste Management provides access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.

All formal households receive the basic refuse removal service of weekly kerbside refuse collection using the wheelie bin system. The percentage of informal settlements receiving an integrated refuse collection and area cleaning service was maintained at 99.74% in 2017/18. Informal settlement access to basic services entails a door-to-door refuse collection and an ongoing area-cleaning service. The remainder, 0.26%, are those areas not accessible to deliver the service. (Example: Haasendal)

4.2 Areas of Business Improvement

Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

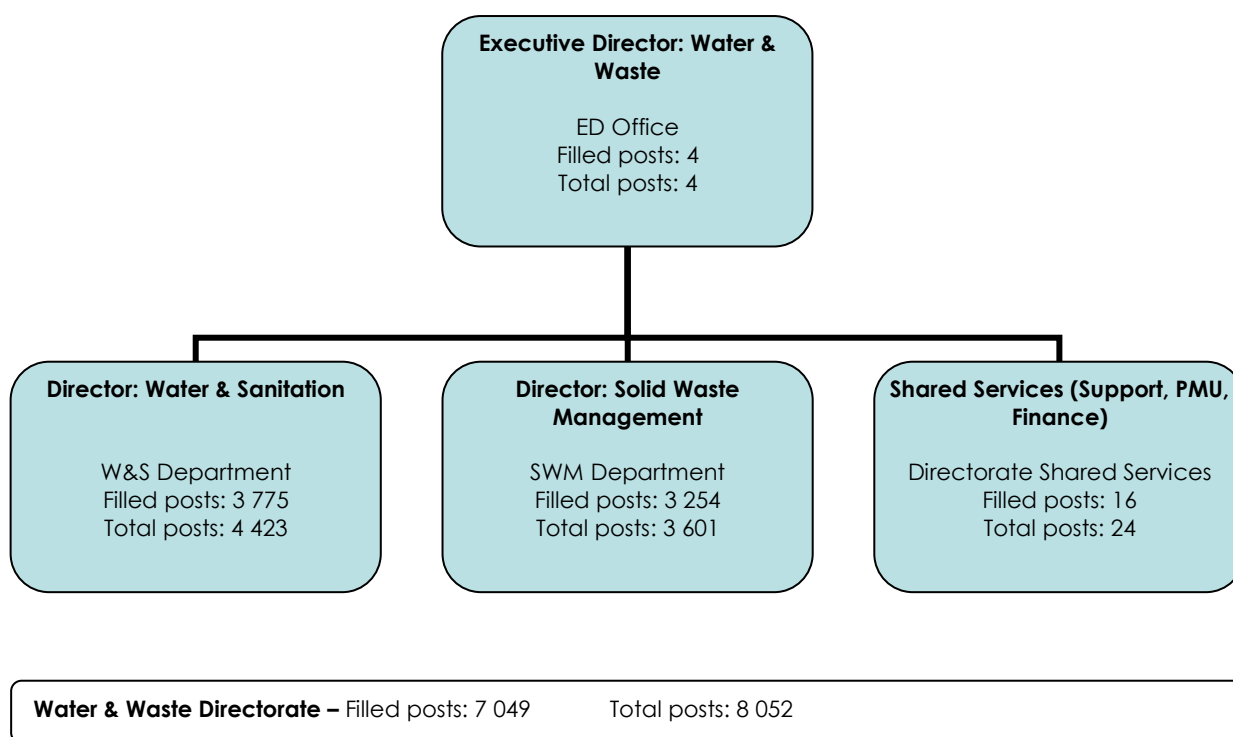
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
• Customers • Communities • Business/industry	Service delivery; water, sanitation, electrification and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners • Councillors • External Service Delivery Directorates • Corporate • Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners • National and Provincial Government • Parastatals • Community based Organisations • Business Sector • Sector Service Authorities • Institutions for Higher Learning	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks
Portfolio Committees	Oversight role
Transversal Committees	Working groups

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



Current establishment (Total Posts – perm & temp) – Vacancy Analysis as at 31 December 2018

6.1.2 Outsource Services

- Solid Waste Management secured a range of external service providers through the Supply Chain process for a maximum of 3 years for the provision and enhancement of services.
- Zandvliet Waste Water Treatment Works (WWTW) – more cost effective to outsource the running of WWTW which has resulted in lower operational costs.

6.1.3 Lead and Contributing Directorate

IDP Programme	IDP Project	Lead Directorate	Contributing Directorate
Infrastructure Investment Programme	- Bulk water supply system augmentation and maintenance Project - Infrastructure Maintenance Service Project - Support Services Project	Water & Waste	

IDP Programme	IDP Project	Lead Directorate	Contributing Directorate
Climate Change Programme	Waste Minimisation and recycling project	Water & Waste	`
Excellence in Basic Service delivery	Water Project Water Augmentation Scheme Solid Waste Project Infrastructure Maintenance Project Additional Infrastructure Investment	Water & Waste	
Human Settlements Programme	Informal settlements Services Project	Human Settlement Services	Water & Waste

6.2 Financial Information

To be completed once the 2020/21 budget is finalised.

7. RISK ASSESSMENT

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

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

7.1 Revenue risks

Risks to achieving revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- The increase in the indigent register

8. OBJECTIVES AND LEAD INDICATORS OF THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2019/20 (30 Jun 2019)	2020/21 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2020 Q1	31 Dec 2020 Q2	31 Mar 2021 Q3	30 Jun 2021 Q4
SFA1 - Opportunity city	1.H	WW	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	98%	98%	98%	98%
SFA 3 - Caring city	3.B	WW	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.C	WW		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.E	WW		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0.4%	< 0.2%	< 0.2%	< 0.2%	< 0.2%
SFA 3 - Caring city	3.I	WW	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a focus on creating tenure and a reduced dissatisfaction with the level and quality of City services.	3.I Number of water services points (taps) provided to informal settlements (NKPI)	700	100	300	450	700
	3.J			3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 500	500	1 100	1 700	2 500
	3.K			3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99%	99%	99%	99%	99%

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Water & Waste	Michael John Webster		14/2/2020
Mayco Member: Water & Waste	Ald Xanthea Limberg		18/2/2020

10. APPENDICES:

Annexure A: 2020/2120 Water & Waste Directorate SDBIP

2020/2021 Water & Waste Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 1 - Opportunity city	1.4. Resource efficiency and security	1.4.b Climate change programme	1.G	L	1.G Percentage compliance with drinking water quality standards	99.09%	98%	98%	98%	98%	98%	98%					Zolile Basholo Contact person: Ken-Sinclair Smith Leandre September
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Expanded Public Works Programme (EPWP) opportunities created	11 310	SWM = 10 000 W&S = 4 000 Total =14 000	SWM = 10 000 W&S = 4 000 Total = 14 000	SWM = 2 500 W&S = 1 000 Total = 3 500	SWM = 5 000 W&S = 2 000 Total = 7 000	SWM = 7 500 W&S = 2 900 Total = 10 400	SWM = 10 000 W&S = 4 000 Total = 14 000					Zolile Basholo Rustim Keraan Contact person: Regan Melody
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Full Time Equivalent (FTE) work opportunities created	3 826.47	SWM = 1 696 W&S = 669 Total =2 365	SWM = 1 800 W&S = 669 Total = 2 469	SWM = 450 W&S = 95 Total = 545	SWM = 900 W&S = 195 Total = 1 095	SWM = 1 350 W&S = 380 Total = 1 730	SWM = 1 800 W&S = 669 Total = 2 469					Zolile Basholo Rustim Keraan Contact person: Regan Melody
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	163	SWM =30 W&S = 95 Total =125	SWM = 30 W&S = 100 Total = 130	SWM = 7 W&S = 40 Total = 47	SWM = 14 W&S = 60 Total = 74	SWM = 21 W&S = 80 Total = 101	SWM = 30 W&S = 100 Total = 130					Zolile Basholo Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Number of unemployed apprentices	42	SWM = 29 W&S = 20 Total =49	SWM = 25 W&S = 20 Total = 45	SWM = 6 W&S = 5 Total = 11	SWM = 12 W&S = 10 Total = 22	SWM = 18 W&S = 15 Total = 33	SWM = 25 W&S = 20 Total = 45					Zolile Basholo Rustim Keraan Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 345
SFA 1 - Opportunity city	1.3 Economic inclusion	1.3.a Skills investment programme		C	Percentage budget spent on implementation of WSP	78.20%	95%	95%	10%	30%	70%	95%					Zolile Basholo Rustim Keraan Nqobile Damane Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 346
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery	3.B	L	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0.28%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%					Zolile Basholo Contact person: Leandre September
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery	3.C	L	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0.24%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%					Zolile Basholo Contact person: Leandre September
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery	3.E	L	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0.01%	< 0.4%	< 0.2%	< 0.2%	< 0.2%	< 0.2%	< 0.2%					Rustim Keraan Contact person: Othelie Muller
SFA 3 - Caring city	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.I	L	3.I Number of water service points (taps) provided to informal settlements (NKPI)	716	700	700	100	300	450	700					Zolile Basholo Contact person: Leandre September
SFA 3 - Caring city	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.J	L	3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	3 687	2 500	2 500	500	1 100	1 700	2 500					Zolile Basholo Contact person: Leandre September
SFA 3 - Caring city	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme	3.K	L	3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99.74%	99%	99%	99%	99%	99%	99%					Rustim Keraan Contact person: Othelie Muller

2020/2021 Water & Waste Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery		C	Percentage adherence to Citywide service requests	No achievement captured, as Target Closure Days of 29 days, was not recorded for the Directorate in the SAP BI system. (WS = 85.05%) (SWM = 91.54%)	90%	90%	90%	90%	90%	90%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 3 - Caring city	3.1 Excellence in Basic Service delivery	3.1.a Excellence in service delivery		C	Community satisfaction survey (score 1-5) - Water & Waste	2.5	2.9	2.8	-	-	-	2.8					Zolile Basholo Rustim Keraan Contact person: David Pause
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) in compliance with the EE plan	1.75%	2%	2%	2%	2%	2%	2%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	NEW	74%	74%	74%	74%	74%	74%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	NEW	NEW	39.71%	39.71%	39.71%	39.71%	39.71%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 4 - Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen value programme		C	Percentage adherence to the EE target of overall representation by employees from the designated groups.	NEW	NEW	90%	90%	90%	90%	90%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend of capital budget	66.30%	90%	90%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	90%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage spend on repairs and maintenance	97.20%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of operating budget spent	89.70%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of absenteeism	4.98%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage OHS investigations completed	-	100%	100%	100%	100%	100%	100%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage vacancy rate	12.52%	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Pause

2020/2021 Water & Waste Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing Directorate (C)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of Declarations of Interest completed	68%	100%	100%	25%	50%	75%	100%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of assets verified	96.61%	100%	100%	100%	100%	100%	100%					Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse
SFA 5 - Well-Run city	5.1 Operational sustainability	5.1.b Value awareness programme		C	Percentage of internal independent assurance provider's recommendations implemented	NEW	NEW	85%	85%	85%	85%	85%		Zolile Basholo			Zolile Basholo Rustim Keraan Contact person: Aasim Ebrahim or David Paulse

The WW 2020/21 SDBIP to be aligned to the finalised Organisational KOIs (Key Operational Indicators) approved by the Executive Mayor.

Targets are subject to final approval of the 2020/21 IDP & budget.

Approved by
Executive
Director:
Water & Waste
Michael Webster



Date:

14-Feb-20

Approved by
Mayco Member:
Water & Waste
Ald. Xanthea
Limberg



Date:

18-Feb-20

HUMAN SETTLEMENTS



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

EXECUTIVE DIRECTOR: NOLWANDLE GQIBA
CONTACT PERSONS: ANDRE KERMIS & RENE GALANT

Website:

<http://teamsites.capetown.gov.za/sites/ldp.Opm/SDBIPs/Forms/AllItems.aspx?RootFolder=%2Fsites%2Fldp%2EOpm%2FSDBIPs%2F2020%2D2021%2F2020%2D2021%20MARCH%20DRAFT%20SDBIPs&FolderCTID=0x012000D49F14191A195849A83349A161020FBB&View=%7B989881BF%2D8963%2D4785%2DA938%2DE3F570A06928%7D>

(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP as well as the Directorate Executive Summary.

It indicates what the Department needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Directorate is newly established in terms of the institutional macro structure and has been operationalised on 1 January 2019. It was "constituted to improve the delivery of housing opportunities in well located areas which require dedicated structural support and a clearer strategic and operational link between informal settlement upgrade, backyard services, formal housing delivery, and enhanced housing provision through the market".

The executive summary of the Human Settlements Directorate's Service Delivery and Budget Implementation Plan 2020/2021 provides an overview of delivery by the core departments of the directorate, namely:

- **Public Housing**
- **Housing Development**
- **Informal Settlements**
- **Operational Strategy, Policy and Planning (additional department in new structure)**

The directorate's Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and other primary strategies as well as the 2020/2021 budget and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the Directorate are as follows:

- To facilitate and develop sustainable Integrated Human Settlements.
- To integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities.
- To improve Informal Settlements and Backyard precincts incrementally and create a better-quality living environment, rather than merely providing shelter.
- To manage and maintain the City of Cape Town's rental assets strategically.
- To promote and ensure meaningful partnerships with private sector and community-based stakeholders towards the development of affordable housing.

Key priorities of the Directorate in relation to the new Term of Office IDP are:

- Excellence in basic service delivery
- Economic inclusion
- Mainstreaming Basic Service Delivery to Informal Settlements and Backyarders

Increasing urbanisation and the integration of related functions will address the need for more opportunities across the housing ladder through better planning and urban management. It was therefore proposed that these functions be consolidated within a portfolio with dedicated Senior Management and Organisational Structure.

The new Human Settlements directorate is to be guided by the Metropolitan Spatial Development Framework (MSDF) and the Transit-Oriented Development (TOD) Strategic Framework in enabling spatial transformation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Core Purpose and Service Mandate

The overall purpose and service mandate of the Directorate is to contribute and lead towards the City's development of Integrated Sustainable Human Settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town and balancing quantity with quality housing opportunities with specific focus on improving the livelihood of the poor.

The Housing Act (No.107 of 1997), places an obligation on the City, 'as part of its process of integrated development planning, to take all reasonable and necessary steps within the framework of the national and provincial housing policy to ensure that:

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed;
- Services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner which is economically efficient, in addition the City is required to:
- Set housing delivery goals in respect of its area of jurisdiction;
- Identify and designate land for housing development that is financially and socially viable;
- Promote the resolution of conflicts arising in the housing development process;
- Initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
- Provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
- Plan and manage land use and development for human settlements.

In the absence of a Human Settlements Strategy, the key focus and mission of the directorate will be the following:

- Facilitate and develop Sustainable Integrated Human settlements;
- Integrate the delivery of the basket of housing opportunities with the rest of the City to ensure compacting of the city and optimal use of facilities;
- Incremental improvement of Informal Settlements and Backyarders and the creation of a better quality living environment and not only shelter;
- Management and maintenance of city rental stock
- Leading in the social and economic development of disadvantaged areas to ensure quality of life and the environment are improved.

In May 2016 the City of Cape Town adopted the Transit Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation TOD is also to be the spatial transformation strategy for the City of

Cape Town. It is transit-led and can be manifested through densification, intensification, upgrading and infill within the urban fabric, so as to consolidate the urban fabric in the right places and make it more efficient, for the benefit of the citizens of Cape Town.

Like many other cities in the world we continue to experience rapid urbanisation as more and more people move to Cape Town in search of opportunities and with it comes numerous challenges.

3. LEGISLATIVE IMPERATIVES

1. Constitution of the Republic of South Africa
2. Accreditation Framework as prescribed in the National Housing Code
3. Division of Revenue Act
4. Housing Act 107 of 1997/ Housing Code
5. Municipal Finance Management Act
6. Breaking New Ground Plan on Sustainable Human Settlements
7. Integrated development Plan:
 - i. Built Environment Performance Plan
 - ii. Spatial Development Framework
 - iii. City-wide Infrastructure Plan
8. Outcome 8 and 6 – Human Settlements
9. Approved Council Policies

4. STRATEGIC ALIGNMENT TO THE IDP

DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES

CARING CITY

OBJECTIVES:

3.1 Excellence in Basic Service Delivery

PROGRAMMES:

*Housing Programme: Densification project
New Housing development project
Social housing safety project*

3.2 Mainstreaming basic service delivery to Informal Settlements and Backyard dwellers

PROGRAMMES:

*Basic service delivery programme
Human Settlements programme – informal settlements services project
Reducing city ownership of rental stock.*

SAFE CITY

OBJECTIVES:

Safe Communities

WELL RUN CITY

OPERATIONAL SUSTAINABILITY

KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

Strategic Focus Area	Objectives/Programmes	Directorate projects / initiatives / linkages
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	Basic Service Delivery Programme – Encouraging and supporting backyard dwellings projects.
		Human Settlements Programme - Informal Settlements Services Project. - Informal Settlements Formalisation Project
		Deeds of sale agreements signed with identified beneficiaries per annum.
		Service points (toilet and tap hand basins) to be provided to backyarders.
		Registration of title deeds for historical projects and reducing the registration backlog.
	3.1 Excellence in basic service delivery	Human Settlement opportunities to be provided (Serviced Sites and Top Structures) – Is at a minimum of a 40 square metres house delivered to an approved beneficiary , earning between R0- R3500 per month with the subsidy amount as provided by the National Human Settlements Department or a fully serviced residential site and may also include high density residential and non-residential sites related to integrated housing developments . Reported BNG delivery figures are based on practical completion of units and sites are based on practical completion certificates as issued by the engineering consultant

5. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The directorate consist of four main departments and herewith a brief overview of their purposes and objectives:

5.1. Informal Settlements

The Informal Settlements Department's key purpose and mandate is the strategic management, implementation of upgrading projects for informal settlements.

Secondly the provision of water and sanitation services to backyarders on Council owned land as a priority across the City of Cape Town.

Lastly, directing the implementation of strategic support (operational and functional) to informal settlements, community facilitation, preventative measures and monitoring functions relating to all Informal Settlements.

The City's Informal Settlement program is funded through national grants, while the servicing of the informal settlements is funded with partial recovery of costs from the National Equitable Share.

It is also responsible for the incremental upgrade of informal settlements as well as the development of an overall strategy for the medium to long term implementation programme which will be aligned to the Human Settlement Strategy once adopted by Council.

In 2020/21 the departmental focus will be mainly, but not limited to the following:

The initiative of providing basic services to backyard dwellers in City rental units will be rolled out across the City where such installations are possible. Further areas for service installation will be identified. Progress on this programme will be measured against the number of households benefiting from access to basic services.

An additional focus is to improve service delivery to existing backyard dwellings at City rental units by providing households with access to basic municipal services. These services include the provision and maintenance of water, sanitation, electricity and refuse removal. These facilities are provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, as well as a 240 litre refuse bin per backyard.

5.2. Housing Development

The core functions of this department is to facilitate and development sustainable integrated human settlements in align with the National Housing Code, the City's Spatial Development Framework and the City's Transit Oriented Development Framework. This is done by managing the initiation, planning and implementation of integrated human settlement projects and facilitating the development of social facilities and amenities. Furthermore, this department is responsible to facilitate the development of Social and Gap Housing in

identified restructuring zones within the City to ensure the provision of affordable rental and full title ownership housing in well-located areas within the City.

Lastly, this department is also responsible for the upliftment of local communities through the management of People's Housing Programme (PHP) projects. The HS Development Department is responsible for the development of new, integrated, formal housing/townships linked to a range of national programmes. Its responsibilities also include the transformation of hostels, land reform and land restitution within Cape Town. The nature of work undertaken by the Department attracts a large proportion of the Urban Settlements Development Grant (USDG) and Human Settlements Development Grant (HSDG) budget.

The development of integrated human settlements requires a traversal approach. The human settlement project pipeline has to align, therefore, with the forward planning and budgeting of a broad range of departments across all spheres of government.

In 2020/21 the departmental focus will be mainly, but not limited to the following:

- 1 770 serviced sites and 3 375 top structures for the 2019/2020 financial year

5.3. Public Housing

The Homeownership, Tenancy Management and Staff Housing department is responsible to direct, manage and control the operations with regards to the transfer of City's Public Housing Assets as well as for tenancy transfer and management. The department is also responsible for the development and implementation of maintenance plans by assessing conditions, maintenance costing, and roll-out. The department also manages and administers properties envisaged to be retained as operational staff housing.

In 2020/2021 the departmental focus will be mainly, but not limited to the following:

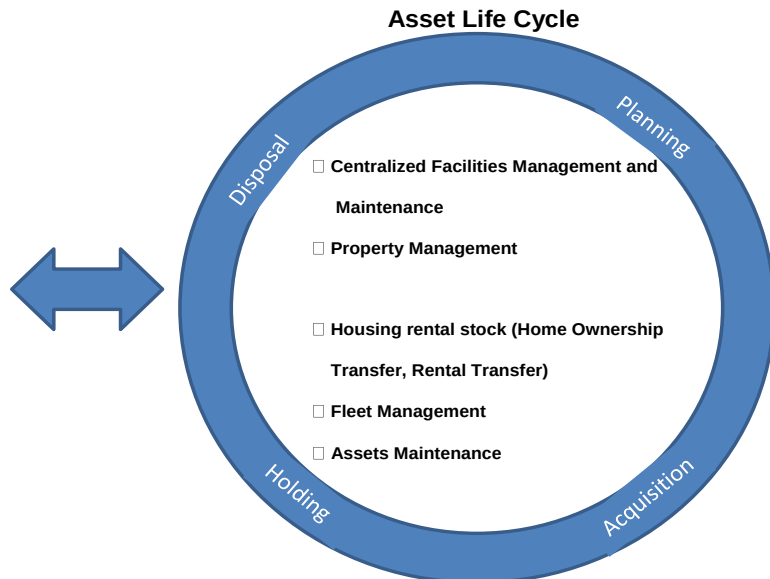
Department will focus to address the issue in relation to its Information Systems especially surrounding the rental administrative processes.

It will manage reactive and planned maintenance in line with Health and Safety regulations at City owned rental dwellings and hostels

It will further focus to develop and manage business processes linked to tenancy management and the provision of a customer-focused service at Housing Estate Offices.

Pillars

- 1 Customer centricity
2. Custodial oversight
3. Portfoliorisation
4. Asset Accountability
5. Combination of centralized and developed functionality
6. Transversal Services
7. Information Systems and data
8. Business Support Systems solutions
9. Optimisation and Rationalisation



5.4. Operational Strategy, Policy and Planning

This department will form part of the new proposed Human Settlements structure with the core objective to provide strategic support in the implementation of human settlement programmes. This will be achieved through the development Human Settlements operational strategies and policies that inform human settlements plans and programmes. Furthermore, this department is responsible for strategic identification and acquisition of land for human settlements purposes as well as focus on beneficiary and tenure administration.

NOTE: No SDBIP has been developed for this department

6. PERFORMANCE PROGRESS AND OUTCOMES

6.1 Past year's performance

In the previous financial year, the Directorate's departments achieved amongst others the following: (full list to be obtained in departments business plans)

1. Reflecting on the first half of the 2019/2020 financial year, the Housing Development Department had many challenges to overcome. The main reasons for current projects, responsible for delivering sites, behind on construction programme are the lack of safety (theft, vandalism and armed robberies) and community interference on site.

Only 152 sites were recorded against a target of 500 for the 2nd Quarter. Valhalla Park is an examples of such a project. The Department is confident that with the additional security measures in place the site target of 1 770 for the 2019/2020 financial year will be reached.

2. The Housing Development Department is on track to reached the top structure target and has delivered 1 692 of the 3 375 target within the 1st and 2nd Quarters of this financial year.

3. To fast-track the implementation of 5 major projects which will deliver in the outer years, dedicated internal Project Managers and Professional Teams have been appointed to start the planning process of these projects. These projects are Annandale, ACSA-Symphony Way, Blue Berry Hill, Pelican Park Phase 2 and Vlakteplaas.
4. Number of Expanded Public Works programmes (EPWP) mainstreaming opportunities created by HOTTs was 1724 against a target set of 1053.
5. The progress on milestones towards the development and implementation of an Asset Management Plan for the 1st and 2nd Quarters of the 2019/2020 financial year has achieved 50% of the allocated budget. The Plan is currently under review and a PO has been issued to the consultant on the 08 February 2020.
6. 2019/2020 progress: Number of sites serviced in the informal settlements (incremental housing and re-blocking: 383. (target: 200)
7. 2019/2020 progress: Number of service points (toilet and tap with hand basin) provided to backyarders: 363 (target: 250)

6.2 Areas of Business Improvement

* located in departmental business plans

Various areas of intervention have been identified in order to enable value add to the city, but also to build a strong, professional team. The following is a selection of the most important initiatives to be driven by the directorate:

- To build a high performance work environment- Increase workforce resiliency
- Improve staff morale and stability within the organisation
- Enhancement of project management and monitoring systems
- Appointment of a panel of contractors that can be used to construct top structures
- To improve customer relations / client service with all tenants.
- The Directorate will continue working on implementing the improved standards for services in informal settlement and backyarders. Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

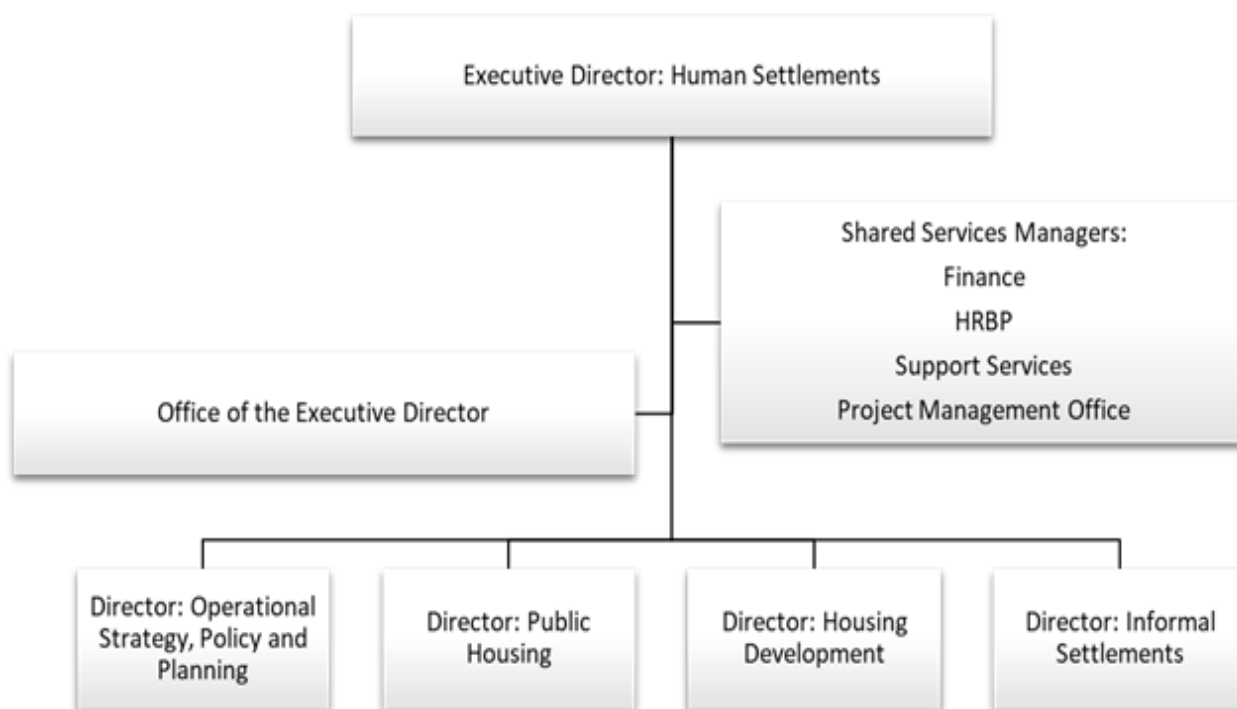
Partners/ Stakeholders	Roles and Responsibilities
<u>Internal</u>	
Council	Decision making, Political oversight and Monitoring
City Manager	Decision making and Administrative oversight
City Departments	Participate in information/knowledge management forums and corporate projects, end-user representative for each Department All Departments that utilise fleet services
Immovable Property Asset User Departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
Executive Mayor	Decision making, Political Leadership
<u>External</u>	
Trade unions	
National, Provincial & Local Government entities	Industrial relations Information sharing; users of information
Citizens of Cape Town	
Registered institutions to support social housing	Recipients of Services

Portfolio Committees	Oversight role
Transversal Committees	Working groups Urbanisation Working Group (Social Cluster BEPP/Growth/ Infrastructure Capacities Working Group (Economic Cluster

8. RESOURCES (STAFF AND FINANCIAL)

8.1 Staff

Directorate Organogram



Human Settlements Directorate – Filled posts: 891 Vacant posts: 172 Total posts: 1063

8.2. Lead and Contributing Directorate/Department

Link to the City's Transversal Management System.

Identify whether you are the Lead or Contributing Directorate/Department and list the responsible person's name and title.

The Lead Directorate/Department is responsible for ensuring that the strategies are achieved. It is the Lead Directorate/Department's responsibility to inform Contributing Directorate/Departments of the deliverables.

On the Department SDBIP Excel Scorecard (Annexure attached):

Complete column "E" – Identify the Measuring Directorate

Complete column "R" – Responsible person. Refer guideline (Guideline Annexure attached)

2020/2021 "Insert Directorate / Department Name" Scorecard															ANNEXURE D	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No								30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					

8.3. Outsource Services

Give an indication of possible outsource services

- Reason for outsourcing
- Derived benefits from the outsourcing of the specified services
- Risk and challenges associated with the execution of the work from internal and/or external resources.

8.4 Public Participation Plan

- Based on the revised Standard Operating Procedures for Public Participation and the City Managers Directive 6 of 2018, public participation is compulsory and the Public Participation Department must to be informed of projects and programmes that require engagement with the public.
- Kindly indicate the public participation level or approach your Department will be involved in when engaging the public, either City wide or per Sub-Council Area.

Participation Level or Approach	City Wide (all areas)	Sub council or Area specific
Informing the public by providing information to help them understand the issues, options, and solutions		
Consulting with the public to obtain their feedback on alternatives or decisions		
Involving the public to ensure their concerns are considered particularly in the development of projects / programmes within their local area and to identify their preferred solution		
Empowering the public by placing final decision-making authority in their hands, where so required.		

8.5 Financial Information

Past year's performance – 2018/2019

The directorate achieved the following financial indicators in the 2018/2019 financial year:

- Capital spend: 94% (target 90%)
- Operating spend 78% (target 95%)

- Repairs and maintenance spend 81% (target 95%)
- Training budget spend 105% (target 95%)

The following achievements have been accomplished by the directorate:

- Number of sites serviced in the informal settlements (incremental housing and re-blocking: 1 448 (target: 1 480)
- Number of service points (toilet and tap with hand basin) provided to backyarders: 164 (target: 780)
- Number of deeds of sale agreements signed with identified beneficiaries per annum provided to informal settlements: 683 (target: 600)

Risks to achieving revenue projections, any expected major shifts in revenue patterns and any planned alternative sources of revenue

Rental income is under pressure as a result in the growth of outstanding rental debt. Appropriate debt management measures to be put in place to address this situation.

Major features of expenditure incl. highlighting discretionary and non-discretionary expenditure

The directorate's major category of expenditure will be repairs and maintenance on various projects in respect of the City's rental units.

8.6 Major Projects Aligned to PPM (IDP Linkage)

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

- Imizamo Yethu Housing Project (CRU Top Structures);
- Beacon Valley Housing Project;
- Macassar BNG Housing Project;
- ACSA Symphony Way Housing Project;
- Annandale Housing Project;
- Informal Settlement Upgrade – Enkanini;
- Internal Services: Monwabisi Park;
- Imizamo Yethu IS Emergency Project;
- Major Upgrading of Housing Rental Stock; and
- Installation of Rental Stock Sub-Meters as part of the Water Resilience Programme.

9. RISK ASSESSMENT

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

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

10. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SDBIP

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2019/20 (30 Jun 2020)	2020/2021 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2020 Q1	31 Dec 2020 Q2	31 Mar 2021 Q3	30 Jun 2021 Q4
SFA 3: Caring City	3.G	Housing Implementation	3.1 Excellence in basic service delivery	3.G Number of human settlement opportunities (Top structures)	3 375	850	2 050	3 000	4 225
SFA 3: Caring City	3.H	Housing Implementation	3.1 Excellence in basic service delivery	3.H Number of human settlement opportunities (Formal sites serviced)	1 767	500	1 000	1 500	3 088
SFA 3: Caring City	3.N	Informal Settlements	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Number of sites serviced in the informal settlements (incremental housing and re-blocking)	1 300	0	400	800	1 350
SFA 3: Caring City	3.L	Informal Settlements	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Number of service points (toilet and tap with handbasin) provided to backyarders	300	0	100	200	350

11. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Nolwandle Gqiba		

12. APPENDICES:

Annexure A: 2020/2021 Department SDBIP Scorecard template

2020/2021 Human Settlements: Informal Settlements Service Delivery and Budget Implementation Plan																	
Service Delivery and Budget Implementation Plan 2020/21 Human Settlements																	
Alignment to the IDP Title: Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U/ Contributing Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme		Human Settlements	Reviewed and approved Human Settlement Plan	New	Approved reviewed Integrated HS Plan	TBD	TBD	TBD	TBD	TBD					Executive Director: Nkandwe Gqiba 064 757 4730
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	600	600	TBD	TBD	TBD	TBD	TBD					Director: Public Housing Mabongwe Dyle Contact: 021 400 4235
SFA 3: Caring City	3.1 Excellence in basic service delivery	Human Settlements Programme	CSC 3.G Circular 88 - HS1.11	Human Settlements	3.G Number of human settlement opportunities (top structures)	3784	4151 3375	4225	850	2050	3000	4225					Director: Housing Development Rayan Rughbar Contact: 021 400 9326
SFA 3: Caring City	3.1 Excellence in basic service delivery	Human Settlements Programme	CSC 3.H Circular 88 - HS1.12	Human Settlements	3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites serviced	1 908	1 767	3 088	500	1000	1500	3 088					Director: Housing Development Rayan Rughbar Contact: 021 400 9325
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	CSC 3.N	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and rehousing)	1 448	1 600 1 300	2 000 1 350	0	400	800	2 000 1 350					Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Basic Service Delivery Programme	CSC 3.L	Human Settlements	3.L Number of service points (toilet and tap with handbasin) provided to backyarders	164	880 300	980 350	0	100	200	980 350					Director: Informal Settlements Riana Pretorius Contact: 021 400 4586
SFA 1: Opportunity City	1.3 Economic Inclusion	1.F 1.3b	CSC 3.FF Circular 88	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created		3 948	TBD	TBD	TBD	TBD	TBD					Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana : 021 400 9402
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3.a	Circular 88	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan		95%	95%	10%	30%	70%	95%					Director HR: Lele Sithole Contact Person- Nonauzo Ntshane : 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3.a	Circular 88	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created		648	TBD	TBD	TBD	TBD	TBD					Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana : 021 400 9402
SFA 1: Opportunity City	1.3 Economic Inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		28	TBD	TBD	TBD	TBD	TBD					Director HR: Lele Sithole Contact Person- Nonauzo Ntshane : 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3a	1.F	Corporate Services	Number of unemployed apprentices		27	TBD	TBD	TBD	TBD	TBD					Director HR: Lele Sithole Contact Person- Nonauzo Ntshane : 021 400 4056 / 083 6948 345
SFA 3: Caring City	3.1 Excellence in basic service delivery	3.1.a	1.G	Corporate Services	Percentage adherence to citywide service requests		90%	90%	90%	90%	90%	90%					Director: Gillian Kerthardt Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4: Inclusive City	4.3 Building Integrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from designated groups	New	90%	90%	90%	90%	90%	90%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganiza: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities		3.F	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan		2%	2%	2%	2%	2%	2%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganiza: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (M&P)		74%	74%	74%	74%	74%	74%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganiza: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities			Corporate Services	Percentage of women employed across all occupation levels in line with the annual EE plan targets	New	39.52%	39.71%	39.71%	39.71%	39.71%	39.71%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganiza: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities			Corporate Services	Percentage of absenteeism		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Director HR: Lele Sithole Contact Person - Chasi Prinsloo: 021 400 9150 / 060 997 3622
SFA 5: Well-Run City	5.1 Operational sustainability		5.C	Finance	Percentage spend of capital budget		90%	90%	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	90%					Directorate Finance Manager

Service Delivery and Budget Implementation Plan 2020/21 Human Settlements																	
Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88. etc)	Lead (S/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec. 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage OHS investigations completed		100%	100%	100%	100%	100%	100%					Director HR: Lele Sithole Contact Person - Jerry Henti : 021 400 9312 / 084 232 9977
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage vacancy rate		≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate					Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of operating budget spent		95%	95%	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	Dir/Dept. Projected cash flow/total budget	95%					Directorate Finance Manager
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of assets verified		100%	100%	N/A = All directorates 25% = Finance directorate	N/A = All directorates 50% = Finance directorate	60% = All directorates 75% = Finance directorate	100%					Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of internal independent assurance provider's recommendations implemented	New	New	85%	85%	85%	85%	85%					Contact Person - Abduragmaan Karliem: 021 400 5422
SFA 5: Well-Run City	5.1 Operational sustainability			Office of the City Manager Ethics and Governance	Percentage of Declarations of Interest completed		100%	100%	25%	50%	75%	100%					Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Coleman 021 400 9296 / 083 5421 688
EXECUTIVE DIRECTOR: Human Settlements Nolwandle Gqiba				Date													
MAYCO MEMBER: Human Settlements Clir Malusi Bool				Date													
HUMAN SETTLEMENTS SDBIP 22212V1																	

URBAN MANAGEMENT



EXECUTIVE DIRECTOR: PHILEMON MASHOKO

CONTACT PERSON: ASHLEY L. ARENDSE

Website:

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

Urban Management is the practice of management of all the activities in the public space required to ensure the effective day to day functioning of an urban community;

- It is the provision of localised solutions that are required to manage areas
- It is an integrated approach to strategic management and the vehicle for maintaining quality of urban environments

Urban Management seeks to help, by:

- Addressing the challenges of rapid urbanisation that place enormous pressure on city managers and urban institutions, structures and human capacities through coordinated and structured responses.
- Support processes through which cities find better ways of balancing the needs and pressures of urban growth and change with the opportunities and constraints of the local environmental/ fiscal resource base.

The drivers for Urban Management can be seen as:

- High Urbanization trends underlined by rural-urban migration, circular migration and natural growth factors;
- Townships renewal -are pressure points for Urbanisation;
- Urban Regeneration;
- Value proposition to the citizens
- Taking advantage of the positive correlation between urbanization and economic growth;
- Backlogs in basic provision of services to all City citizens- Customer Centricity
- Urban Resilience
- Efficiency and effectiveness of urban and governance systems- Transversal Management
- Social cohesion and Social ills
- Sustainability of the environment;
- Safety concerns;
- Global Competition

The content of this Business Plan is aligned with the Strategic Focus Areas and underlying objectives of the City's Five –Year Integrated Development Plan, other primary strategies as well as the 2020/2021 Budget.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Vision:

Making transversal and sustainable service delivery a reality

Mission:

The vision shall be achieved by -

- Fostering transversal integration and collaboration in services planning and execution;
- Managing transversal projects and initiatives;
- Facilitating and promoting local area economic development
- Fostering diagnostic approaches that unblock service delivery channels;
- Monitoring and reporting on service performances;
- Identifying, supporting and sharing innovations by other departments and
- Leading customer engagement

Directorate principles and values:

- Professionalism and ethical behaviour
- Agility
- Teamwork
- Respect
- Trust
- Innovativeness
- Customer Centricity
- Solution-Oriented

The Directorate resolves to promote:

- Inclusive urbanisation management - seeks to steer the complex and dynamic transactions associated with urbanization into the desired direction;
- Improved provision of equitable basic services; life styles improvements and public involvement;
- Customer satisfaction
- Organizing and facilitating the interplay between various urban actors;
- Partnerships - mobilisation and combination of capabilities, talent, ingenuity and resources to maximise benefits of City life for every customer;
- Community development- involving the end users or customers in the development, implementation, operation and maintenance of public facilities – sweat equity, charges, partnerships, contracts etc;
- Stimulation of local area economic growth; Risk Management and City Operational Resilience;
- The development & enforcement of By-Laws/policies to ensure order
- Social integration & spatial transformation of land, urban space and environmental management
- Sound Asset Management- ensuring effective and efficient infrastructure and facilities management
- Inter-disciplinary diagnosis and solution finding to urban challenges

- Creating a culture of joint accountability between City authorities and Civil Society;
- Embracing technology and innovation;
- Transversal and integrated management of complex urban systems and processes to achieve improved efficiencies and effectiveness;
- Local business communities
- Transformation of communities and neighbourhoods
- Urbanisation and informality management

Value proposition to Departments:

- An Enabler
- A Facilitator
- A Partner
- A Reminder
- A Wastage Eliminator
- A Problem-solver
- A Coordinator
- A Support System

Departments/Functions include:

Expanded Public Works Programme (EPWP) & Community Works Programme (CWP)

The EPWP strategies will include partnerships with private sector in skilling and employment opportunities, influencing project structuring in all sectors to include community skilling opportunities, developing a career pathing for EPWP opportunities, making efficient the central randomisation process, document EPWP stories to rebrand it, develop universal database for use by all sectors and:

- Co-ordinating and assisting in the recruitment and selection of EPWP workers from all areas for the City, Provincial and National Departments projects and/or initiatives;
- Collaborating in building synergies to empower communities with skills training institutions, private business employers and departments;
- Facilitating the tackling of poverty, inequality and unemployment through work opportunities
- Enabling sustainable livelihoods and decent employment;
- Promoting and facilitating entrepreneurship development among community members
- Facilitating breaking down of projects into sustainable and appropriate work packages for departments;
- Developing necessary SOPs and Policy reviews for EPWP management;

Mayoral Urban Regeneration Programme (MURP)

The strategies for the urban regeneration will include capacity building for the urban regeneration co-ordinating, facilitating, stakeholder management, data analysis and project management function; growing interest and awareness about the safety and cleanliness of the areas, area data management and analysis, developing guidelines for MURP and Precinct Management processes; designation of the area; partnerships creation; facilitating and co-ordinating local area and precinct plans; facilitating, co-ordinating and integrating infrastructure investment plans; monitoring integration of the projects during the budget allocations to the local area and precinct investment plans; establishing precinct management and phasing out management ownership to the community. The actions will include:

- Developing guidelines for MURP area designation, planning framework and infrastructure plans;
- Partnerships with the communities;
- Data analysis and communication;
- Ascertaining and analysing community needs and priorities;
- Developing negotiated strategies and interventions that are implemented through a measured and synchronised manner with the participation of communities;
- Co-ordinating the development of Community Action Plans and Safety Plans;
- Facilitating and co-ordinating the designation of the MURP and Precinct Management Areas;
- Co-ordinating the development of the Infrastructure Investment Plans;
- Co-ordinating and facilitating the prioritisation of the projects ensuring integration for common objectives and outcomes.
- Co-ordinating Integrated sustainable communities and neighbourhoods with supporting infrastructure;
- Urban Renewal and Spatial Transformation

Public Participation Unit (PPU)

The strategies will focus on enhancing public interface facilities or systems, media and content of communication, public participation data consolidation, analysis and management, partnerships, establishment of the petitions committee, empowerment and continuous engagement. These will be actioned by:

- Creating partnerships with NGOs, Community organisations and Private Sector on matters of public participation, information sharing and awareness campaigns;
- Continuous public engagements information analysed
- Accessibility improvement- influencing, facilitating and driving the improvement and expansion of the public interfacing facilities. Satellite Sub Council offices will be established in some areas like DuNoon.
- Digital technology utilisation that allows debates, proposals, voting and information sharing;
- Building Capacity of the Public Participation Unit– coalescing the scattered human resources in the City performing some function of public participation;
- Community Scorecard
- Community Feedbacks to be enhanced and expedited;
- Integration of all public inputs from the various platforms;

- Establishing a Petitions Management System;

City Improvement Districts (CIDs)

The CID Department manages and is the point of entry to deal with all aspects relating to CIDs to ensure that they are legally compliant, affordable and sustainable by advising, guiding and monitoring external processes including financial management, facilitating the inter-departmental interventions within the City structures and to record and report on related matters by:

- Providing strategic leadership, corporate direction and advice to all stakeholders in respect of CIDs particularly with regard to establishment, renewal of term and extension of boundary whilst being legislatively compliant.
- Establishing new CIDs, renewing CID terms and extending CID boundaries
- Providing financial oversight, modelling and reporting as CID budgets are funded by public money collected as additional property rates
- Reviewing and maintaining the legislative framework to ensure legal compliance and to mitigate risks for the community, the CIDs and the City
- Creating an enabling environment for local economic growth through urban regeneration
- Ensuring that CIDs comply with the 4 strategic focus areas relating to public safety, cleansing, environmental and social responsibilities by creating safe, clean, socially responsible and sustainable environments
- Creating an environment which stimulates local economy by attracting new business and investments, retaining existing business and providing job opportunities and dealing with social challenges

Councillor Support

The strategy will focus on:

- Provide key support to all Councillors and key political office bearers
- Ensure Councillors are equipped with the necessary tools and equipment
- Training and development of Councillors and staff
- Support function to the Junior City Council (JCC)

Urban Management (Areas: North, South, East and Central)

The relevant Directors: Urban Management for the geographical areas is responsible for the following functions:

Area Management (including precinct management)

The strategies will include development of the Urban Management strategy, partnerships with research institutions, reviews of services failure or threats to services continuity and influencing/embracing informality. This will be actioned by:

- Equitable Quality Basic Service Provision
- Data and Local Investment analysis
- Urban Risk Management

- Social Integration
- City Governance Systems
- Business Precinct Management

Area Economic Development including Informal Trading

The unit is responsible for:

- Informal Sector Development
- Community Procurement
- Micro—Business Enterprise Development

3. STRATEGIC ALIGNMENT TO THE IDP

The Directorate is Transversal in nature, and thus spans across all 5 IDP Strategic Focus Areas (SFA's) together with the interdependencies of the 11 Strategic Priorities which are all relevant to the urban management approach in the organisation namely:

- **Opportunity City** - focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation.
- **Safe City** - aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept while considering social factors in our approach.
- **Caring City** - concentrates on looking after the people of Cape Town and especially those who are most in need of assistance.
- **Inclusive City** - incorporates the aspect of all three of the previous strategic focus areas in that true inclusivity can only be achieved through an environment where there is access to economic opportunities to ensure economic inclusivity, where citizens feel safe and cared for and where communities are truly integrated.
- **Well-run City** - aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner.

The 11 priorities are as follows:

- Positioning Cape Town as a forward-looking globally competitive business City
- Leveraging technology for progress
- Economic inclusion
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit orientated urban growth and development
- An efficient, integrated transport system

- Building integrated communities
- Operational Sustainability

In addition to the City's strategies and frameworks, the Directorate derives its objectives and work programme from the IDP. The following IDP programmes and linkages are addressed in the individual Departments' SDBIPs, namely:

Objectives/Programmes	Directorate projects / initiatives / linkages
OPPORTUNITY CITY	
1.1 Positioning Cape Town as a forward looking globally competitive city	Grow local investment offerings etc; Informal trading, Implementing Urban Management transversal service delivery model
1.3 Economic inclusion	EPWP, Informal trading , micro-enterprise support development initiatives & community based vendor empowerment
SAFE CITY	
2.1 Holistic Crime Prevention Programme	Promote the well-being of the communities through partnership which includes the MURP Community Action Plans and Safety Plans; Precinct Management.
CARING CITY	
3.1 Excellence in basic services - The focus is to improve the overall customer experience while engaging with the City.	All departments in a variety of projects at various levels are working towards an improved customer experience. The aim is to enable: customer centricity; service integration Services performance monitoring; driving innovation; monitoring & facilitating Service Level and Standards Management Local Area Risk resilience management Local needs determination and prioritization
INCLUSIVE CITY	
4.3.c Public Participation programme	Continuous customer engagement projects; stakeholder management and key customer relationship building; petitions management; empowerment of the public; intelligence gathering,

Objectives/Programmes	Directorate projects / initiatives / linkages
	data analysis & dissemination, creating partnerships on matters of public participation and continuous public engagement
	All departments in a variety of projects at various levels
WELL-RUN CITY	
Human resource development	All departments involved
5.1.f Service Delivery improvement programme	All departments involved
Annual Community Satisfaction Survey	All departments participates
Financial and operational sustainability	All departments involved

3.1 Strategies approved by the Directorate

- A Community of Practice for Public Participation
- Service level Agreements
- MURP

3.1. a Broad strategic objectives for the Directorate:

- To ensure equitable and quality services to all customers
- To regenerate decaying local areas, local neighbourhoods and economic hubs
- To have a customer centric city that works as a unit
- To ensure urban systems and services are coherent, effective, sustainable and efficient
- To improve social cohesion in the City
- To meet the demands of high levels of urbanisation;
- To improve the citizenry participation and involvement in the affairs of the City
- To achieve urban resilience
- To grow and sustain economic and work opportunities

- To facilitate ease of doing business in the City
- To achieve community stability
- To improve the image of the Urban Management Directorate

Focus strategy areas:

- Quality Equitable Basic Services
- Fostering Social Integration
- Environment - and Risk Management: Resilience
- Local Area Economic Development
- Urban Regeneration: Spatial Transformation
- City Urban Governance Systems

The Directorate is in the process of formalising the following enabling documents:

- An Urban Management Standard Operating Procedure (Concept Note)
- Reviewing of Service Level Agreements with other service delivery Directorates
- Memorandum of Understanding with other spheres of Government (New)

3.2 Alignment to City Trends

The Directorate will impact on the following Trend Watch List Indicators:

- Ease of doing Business Index
- Unemployment Rate
- Residents' satisfaction with overall services
- Residents perception of safety
- Overall crime rate
- Access to basic services
- Integrated communities
- Customer Average Interruption Frequency Index
- Percentage of ward committees that are functional (meet four times a year, are quorate and have an action plan)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

- The Public Participation Unit facilitated Ward Councillor Outreach Programmes in all Wards i.e. 116.
- Various Skills Programmes were initiated via EPWP.
- Successful implementation of Ward Allocation projects across 24 Sub-councils.
- 41 CIDS established which are community initiated, driven and funded.

- MURP facilitated Manenberg and Hanover Park; Bonteheuwel, Bishop Lavis and Ocean View: Community Action Plans and Public Investment Frameworks which resulted in significant Capital and Operational implementation.
- MURP had facilitated and unlocked the Provincial Government Capital Investment Programme in the broader Manenberg and Hanover Park area which incorporates the Schools
- The City achieved 36 910 EPWP opportunities for 2018/2019
- 100% of the Ward Committees were functional for 2018/19
- New Trading opportunities were created in Delft and Night Markets were successfully conducted, also the Green Point Market became operational.
- New trading plans were completed
- The Directorate spent 95.53% of the Capital Budget in 2018/19

4.2 Areas of Business Improvement

The following is a selection of the most important initiatives by the Directorate:

- Clarify Mandate and Refine Institutional Arrangement
- Fix The Basics and Stabilise the Directorate
- Rebranding and Relationship Building
- Drive Service Excellence
- The establishment of Area Coordinating Teams (ACTs) across all 24 Subcouncils in order to ensure well planned and innovative projects
- Review and Implement Service Level Agreements (SLA's) between Urban Management and other City Directorates
- Improve and embed monitoring and evaluation systems City-wide
- Improving customer centricity in the four urban management nodes
- Working on Business Precinct Management (BPM) as a plan to respond to the deterioration of acceptable standards of service delivery in BPM pilot areas as well as any other circumstances compromising business development. The goal is to create proactive strategic area economic management partnerships, driven by the private sector in partnership with the City.
- Improve our interaction and communication with our communities through various mediums of communication i.e. digital technology and platforms.
- Establishment of community based recycling stations leading to economic opportunities
- Implementation of the EPWP centralisation for EPWP randomisation.
- Enhancing EPWP partnership i.e. National, Local and the community.
- Review of the Directorate Structure to align with the strategic direction

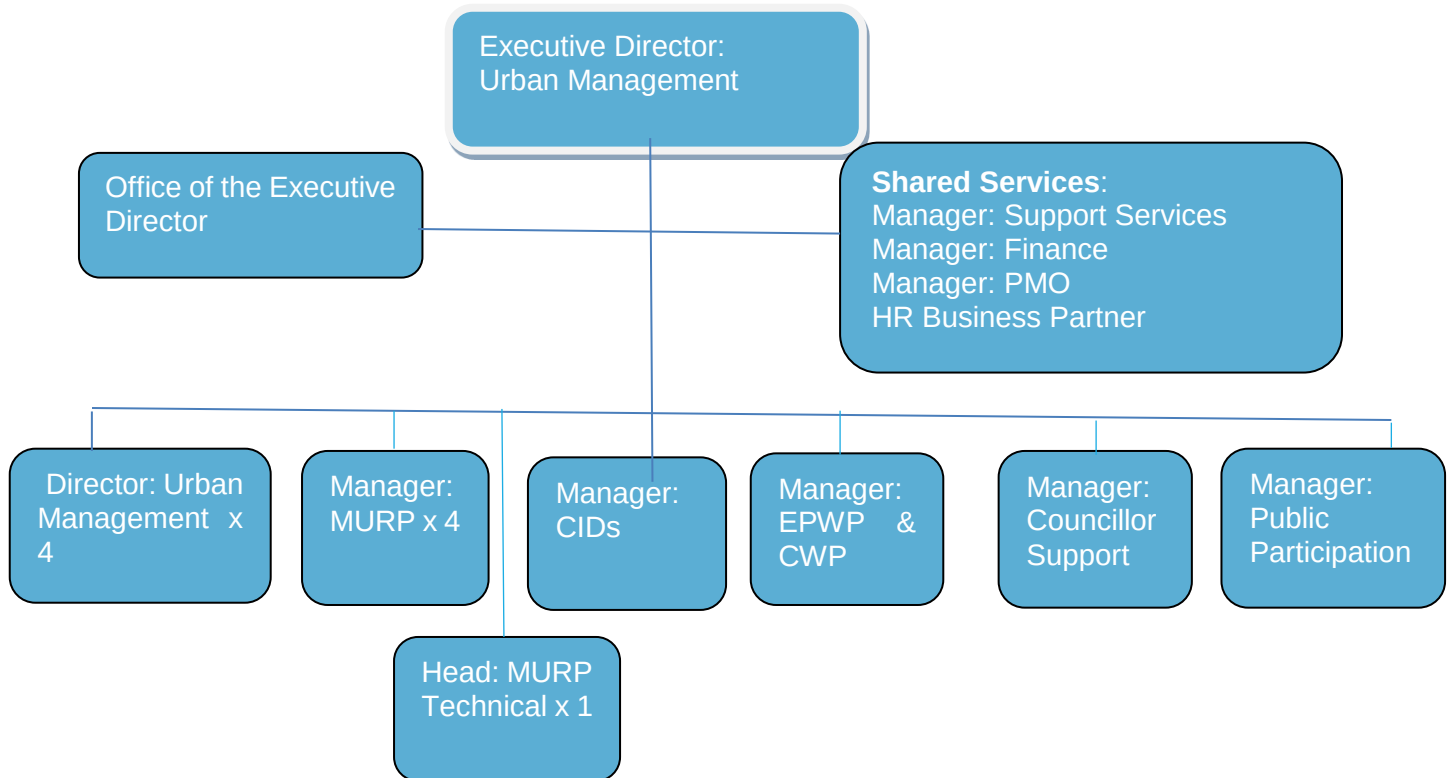
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)
(key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
All City Directorates	Collaborates, provide support and advice
Executive Mayor	Political champion of the MURP programme Political Direction and Oversight: Overall
MAYCO Member Urban Management	Political Direction and Oversight Hands on support
Area Economic Partnerships Network	Partner, facilitator and funder to support business growth in targeted areas
Special Rating Areas/CIDS Forum	Facilitate innovation in economic development, service delivery etc
Public / Community	Participation and partnerships
Other Spheres of Government	Integrate City and Provincial Strategies to ensure an integrated and coordinated approach towards service delivery Collaboration on specific programmes and projects. Grant funding VPUU methodology
International Partners	Collaboration on specific programmes and projects Donor funding (KfW)
Mayco	Political Direction
EMT	Strategic Direction
Subcouncils	Co-ordination and monitoring Customer interface
Portfolio Committee	Political Oversight, Monitoring and Implementation

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram- current (under review)



6.1.2 Outsource Services

No functions will be outsourced by the Directorate.

6.1.3 Lead and Contributing Directorate

The Directorate takes the lead with the following initiatives:

- Implementation and functioning of the Area (Transversal) Management Teams
- Randomisation for the Job-seekers Database – under review
- Registration on the Job-seekers Database – per Sub-council
- Registration of Community Based Vendors – per Sub-council
- Implementation of MURP Programmes
- Implementation and Monitoring of the EPWP & CWP City-wide
- Public Participation and involvement

7.1 Financial Information

Information not available yet.

7.1.1 Summary of revenue by source

Information not available yet.

7.1.2 Summary of operating expenditure by type

Information not available yet.

7.1.3 Summary of capital expenditure by type

Information not available yet.

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

Initiative Description	FY 2020	FY 2021	FY 2022
MURP Infrastructure and Safety Measures	50 000 000.00	25 000 000.00	30 000 000.00

7.2.5 Narrative on Directorate capital programme

The Urban Management Directorate is not capital intensive. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to mayoral urban regeneration projects linked to the Neighbourhood Development Partnership Grant and Area Economic development infrastructure projects.

The Urban Management Directorate is envisioned to provide important input into the City's budgeting process and consequently the capital budget allocation, bringing insights on the urban design and operational opportunities and challenges faced by communities which require changes in resource allocation.

7. RISK ASSESSMENT

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

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The

Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

8.1 Revenue risks

None at this stage.

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Objectives	Indicator(s) of this Objective	Baseline 2018/2019	Target (by Sept 2020)	Target (by Dec 2020)	Target (by March 2021)	Target (by June 2021)
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans	36 910	8 875	17 750	26 625	35 500
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans	9 355	1 455	3 395	5 820	7 400
4.3 Building Integrated Communities	Percentage increase Community Based Vendors Registration Programme	97%	2%	3%	5%	10%
4.3 Building Integrated Communities	Facilitating the Rand value of projects allocated to Community Based Vendors per year	New	R2m	R10m	R25m	R40m
4.3 Building Integrated Communities	Number of new trading markets created	New	2	4	6	8
4.3 Building Integrated Communities	Implementation of urban local economic precinct management plans per area	New	2	4	6	8
5.1 Operational Sustainability	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%
1.1 Positioning Cape Town as forward looking globally competitive City	Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 – 4	96.2%	12%	30%	60%	95%
5.1 Operational sustainability	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	75%	75%	75%	100%

Objectives	Indicator(s) of this Objective	Baseline 2018/2019	Target (by Sept 2020)	Target (by Dec 2020)	Target (by March 2021)	Target (by June 2021)
4.3 Building Integrated Communities	Percentage of planned public participation processes completed	100%	100%	100%	100%	100%
4.3 Building Integrated Communities	Number of capacitation programmes conducted with stakeholders	New	6	12	18	24
2.1 Safe Communities: Improve Safety and Security through partnerships	Number of Community Action Plans completed	5	1	2	3	4
2.1 Safe Communities: Improve Safety and Security through partnerships	Number of Community Safety Plans completed	5	1	2	3	4
5.1 Operational sustainability	CID collection ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%
5.1 Operational sustainability	Number of councillor convened community meetings per year	New	100	200	300	500
2.1 Safe Communities: Improve Safety and Security through partnerships	Number of community based recycling stations established	New	Annual Target	Annual Target	Annual Target	2
5.1 Operational sustainability	Percentage of Service delivery channels unblocked	New	80%	80%	80%	80%
4.3 Building Integrated Communities	Number of new trading opportunities created	New	10	20	30	50

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Urban Management	Philemon Mashoko		
Mayco Member: Urban Management	Ald. Grant Twigg		

11. APPENDICES:

Annexure A: 2020/2021 Directorate Scorecard template

2020/2021 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 1 : Opportunity City Programme: 1.3. B	1.3 Economic Inclusion	Mayor's Job Creation Programme	1. F	Urban Management	Mayor's Job creation (MJCP) Number of Expanded Public Works Programme (EPWP) work opportunities created.	36 910	35 500	35 500	8 875	17 750	26 625	35 500	-	-	-	-	EPWP Manager: Regan Melody Head M&R: Ziyanda Ngqangweni
SFA 1 : Opportunity City Programme: 1.3. B	1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Facilitated Number of Full- Time Equivalent (FTE) opportunities created as per Departmental Project Plans (City-wide)	8 389	7 400	7 400	1 455	3 395	5 820	7 400	-	-	-	-	EPWP Manager: Regan Melody Head M&R: Ziyanda Ngqangweni
SFA 4 : Inclusive City Programme: 4.3. G	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Percentage increase Community Based Vendors Registration Programme	97%	20%	10%	2%	3%	5%	10%	-	-	-	-	Area Directors: UM
SFA 4 : Inclusive City Programme: 4.3. G	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Facilitating the Rand value of projects allocated to Community Based Vendors per year	New	New	R40 m	R2 m	R10 m	R25 m	R40 m	-	-	-	-	Area Directors: UM
SFA 1 : Opportunity City Programme: 1.1. E	1.1 Positioning Cape Town as a forward- looking, globally competitive City	Economic development and growth programme	-	Urban Management	Number of new trading markets created per year	New	16	8	2	4	6	8	-	-	-	-	Area Directors: UM
SFA 1 : Opportunity City Programme: 1.1. E	1.1 Positioning Cape Town as a forward- looking, globally competitive City	Economic development and growth programme	-	Urban Management	Implementation of urban local economic precinct management plans per area	New	12	8	2	4	6	8	-	-	-	-	Area Directors: UM
SFA 1 : Opportunity City Programme: 1.1. E	1.1 Positioning Cape Town as a forward- looking, globally competitive City	Economic development and growth programme	-	Urban Management	Number of new trading opportunities created per year.	New	16	50	10	20	30	50	-	-	-	-	Area Directors: UM

2020/2021 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Number of councillor convened community meetings per year	New	1500	500	100	200	300	500	-	-	-	-	Catherine Overmeyer
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%	80%	80%	-	-	-	-	Catherine Overmeyer
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%	100%	75%	75%	75%	100%	-	-	-	-	Catherine Overmeyer
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 – 4	93%	95%	95%	12%	30%	60%	95%	-	-	-	-	Area Directors: UM
SFA 4 : Inclusive City Programme: 4.3. C	4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Percentage of planned public participation processes completed	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	Irwin Robson
SFA 4 : Inclusive City Programme: 4.3. C	4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Number of capacitation programmes conducted with stakeholders	New	New	24	6	12	18	24	-	-	-	-	Irwin Robson
SFA 2 : Safe City Programme: 2.1. B	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Action Plans completed	5	5	5	1	3	4	5	-	-	-	-	MURP Managers

2020/2021 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 2 : Safe City Programme: 2.1. B	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Safety Plans completed	5	5	5	1	3	4	5	-	-	-	-	MURP Managers
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	CID collection ratios > 95%	CID payment ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	-	-	-	-	Eddie Scott
SFA 5: The Well-Run City Programme: 5.1. F	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of service delivery channels unblocked	New	New	80%	80%	80%	80%	80%	-	-	-	-	Area Directors: UM
S+A19:L19FA 4 : Inclusive City Programme: 4.3. G	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Number of community based recycling stations established	New	Completed Environmental Impact Assessments	2	Annual Target	Annual Target	Annual Target	2	-	-	-	-	Area Directors: UM
KEY OPERATIONAL INDICATORS (KOIs)																	
SFA 1: Opportunity City	1.3 Economic Inclusion	Mayor's Job Creation Programme	1. F	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	599	203	250	50	100	180	250	-	-	-	-	Executive Director: Philemon Mashoko ServicesContact Person: Salome Segkonyana Contact No: 021 400 9402 Contact Person: Ziyanda Ngqangweni
SFA 1: Opportunity City	1.3 Economic Inclusion	Skills Investment Programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95.58%	95%	95%	10%	30%	70%	90%	-	-	-	-	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	53.04	43	71.74	14.65	28.69	51.65	71.74	-	-	-	-	Executive Director: Philemon Mashoko ServicesContact Person: Salome Segkonyana Contact No: 021 400 9402 Contact Person: Ziyanda Nqaanaweni Director HR: Lele Sithole
SFA 1: Opportunity City	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	42	55	55	10	20	30	55	-	-	-	-	Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344

2020/2021 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 1: Opportunity City	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
SFA 3: Caring City	3.1 Excellence in Basic Service Delivery	Excellence in Basic Service Delivery	3. F	Corporate Services	Percentage adherence to citywide service requests	100%	90%	90%	90%	90%	90%	90%	-	-	-	-	Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	95.46%	90%	90%	90%	90%	90%	90%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	2.58%	2%	2%	2%	2%	2%	2%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	74%	74%	74%	74%	74%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39.52%	39.71%	39.71%	39.71%	39.71%	39.71%	-	-	-	-	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Corporate Services	Percentage of Absenteeism	3.17%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	-	-	-	-	Director HR: Lele Sithole Contact Person: Chari Prinsloo Contact No: 021 400 9150/ 060 997 3622
SFA 5: Well-Run City	5.1 Operational sustainability	-	5 C	Finance	Percentage spend of capital budget	95.53%	90%	90%	TBD	TBD	TBD	90%	-	-	-	-	Directorate Finance Manager
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	Director HR: Lele Sithole Contact Person: Jerry Henn Contact No: 021 400 9312/ 084 232 9977
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Corporate Services	Percentage vacancy rate	9.98%	≤ 7% + percentag e turnover rate	≤ 7% + percentag e turnover rate	≤ 7% + percentag e turnover rate	≤ 7% + percentag e turnover rate	≤ 7% + percentag e turnover rate	≤ 7% + percentag e turnover rate	-	-	-	-	Director HR: Lele Sithole Contact Person: Yolanda Scholtz Contact No: 021 400 9249/ 084 235 1276

2020/2021 URBAN MANAGEMENT DRAFT DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Finance	Percentage of operating budget spent	94.86%	95%	95%	TBD	TBD	TBD	95%	-	-	-	-	Directorate Finance Manager
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Finance	Percentage of assets verified	90.87%	100%	100%	N/A=ALL Directorat es 25%=Finan	N/A=ALL Directorat es 50%=Finan	60% = All Directorat es 75%=Finan	100%	-	-	-	-	Directorate Finance Manager
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Office of the City Manager - Priority - Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	-	-	-	-	Contact Person: Lisa-Anne Coltman Contact No: 021 400 9296/ 083 562 1688
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	80%	20%	50%	70%	80%	-	-	-	-	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5: Well-Run City	5.1 Operational Sustainability	-	-	Finance	Percentage of external audit actions completed as per audit action plan	NEW	NEW	100%	100%	100%	100%	100%	-	-	-	-	Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987

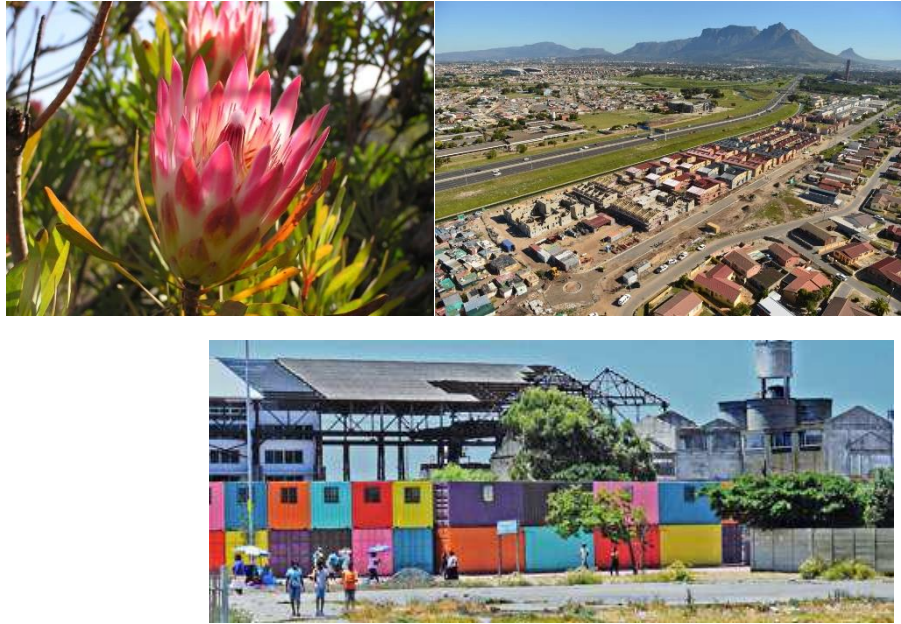
EXECUTIVE DIRECTOR:.....
Philemon Mashoko

DATE:.....

MAYCO MEMBER:.....
Alderman Grant Twigg

DATE:.....

SPATIAL PLANNING & ENVIRONMENT



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 20/21

EXECUTIVE DIRECTOR: OSMAN ASMAL
CONTACT PERSON: CHERYL BASSON

Website: <http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>
(for detailed SDBIP)

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 20/21 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. Executive Summary:

The Directorate has been established since January 2019 in order for the city to ensure delivery of the IDP, its transformational priorities and constitutionally mandated functions.

The IDP provides the strategic framework for the 5 year terms of office and must direct the activities of the City. The budget over the 20/21 financial year must remain financially sustainable for our citizens and must conform to the City's primary strategies, including:

- Integrated Development Plan (IDP);
- Economic Growth and Social Development Strategy (EGS and SDS);
- Comprehensive Integrated Transport Plan (CITP);
- Environmental Strategy (ES);
- Municipal Spatial Development Framework (MSDF);
- Transit-Orientated Development (TOD) Framework

The 20/21 Executive summary of the Spatial Planning and Environment Directorate's Service Delivery and Budget Implementation Plan provides an overview of service delivery by the core departments of the directorate; namely:

- Environmental Management,
- Development Management,
- Urban Planning and Design and
- Urban Catalytic Investment

Since the inception of the Directorate, its focus for the first year was to stabilise its resource base and funded programmes, which is still critical for the Directorate.

One of the major themes this year, will be to strengthen capacity and team work.

Key priorities of the Directorate in relation to the Term of Office IDP are:

- Positioning Cape Town as a forward- looking, globally competitive City of Cape Town
- Dense and transit-oriented growth and development
- Excellence in basic service delivery
- Economic inclusion
- Building integrated cities

The Directorate with its specialised departments will strive to make progress and deliver on the strategic objectives/ Priorities set out in the IDP to continue delivering high quality services in a financially sustainable manner, even though city-wide contextual challenging nominal factors listed below must also be taken into account as listed: -

- Spatial transformation challenges: fragmented urban form are further compounded by increasing urbanisation and unemployment;
- The effects of climate change on the city with increasing magnitude of extreme weather events;
- Loss of habitat and biodiversity;
- Deteriorating water quality and consequential risk to environmental and human health; and

- Reduced revenue and effective use of grant funding are key challenges to meeting the social and economic needs of the City.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the Spatial and Environmental Planning Directorate (SPE) is to lead the City's urban spatial and environmental planning and management functions in pursuit of the developmental mandate of municipalities set out in Section 152 and 153 of the Constitution. These sections place an obligation on local government in its planning processes "to give priority to the basic needs of the community, and to promote the social and economic development of the community" and "participate in national and provincial development programmes".

In so doing, the directorate actively participates in the implementation of various strategies through transversal programmes to lead the City's urban and environmental planning functions and execute built environment regulatory mandates.

The Directorate's Spatial Planning and Urban Department has since 2014/15 been the key driver of BEPP, which was used as a tool by National Treasury, through administering of various grants, to reform planning to bring about spatial transformation outcomes in line with the National Development Plan and other national legislation and policy prerogatives. National Treasury states that the BEPP was never intended as permanent addition to various plans and processes and to this extent there has been attempts from National Treasury to help metros to institutionalise the structural and procedural reforms required to achieve spatial transformation.

The City of Cape Town submitted a motivation in 19/20 financial year to be progressed from the requirements to submit a BEPP and the motivation is to built on the successes of the BEPP, but focus efforts on embedding a strategic planning and budgeting process that changes programme/project planning and implementation in line with spatial transformation objectives.

In 2017, as part of the implementation of its Council approved Organisational Transformation Development Plan, the Strategic Management Framework (SMF) was conceptualised to provide a mechanism for the City to facilitate the coordination of multiple processes involved in the annual strategic planning and budgeting process. The

objective was to achieve an improved organisational process that would result in strategy-led budgeting with the focus on strategy implementation. The SMF is the Council endorsed annual strategic planning process for the City.

National Treasury agreed, at a meeting on 11 November 2019, that the City of Cape Town be exempt from submitting a BEPP for 2020/21 and to support its SMF process and the review and development of sector plans.

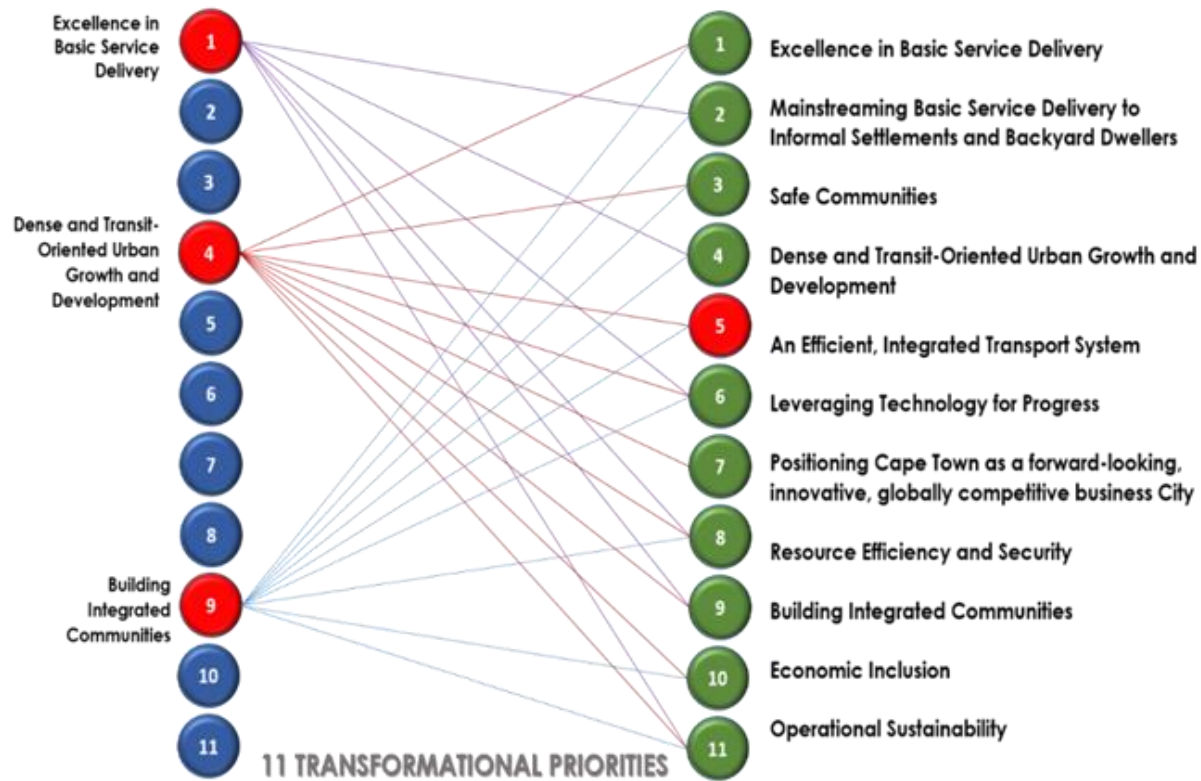
The changes in requirements will be included in the DORA to be published in March 2020.

Another key fundamental lever for the Directorate, is the adoption of the City of Cape Town's Transit Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation. The intent over the next five years is to give effect to the TOD Strategic Framework through the implementation of an array of projects where either the City is the catalyst to the service delivery and investment or where the City sets the development agenda and the private sector takes up the market demand.

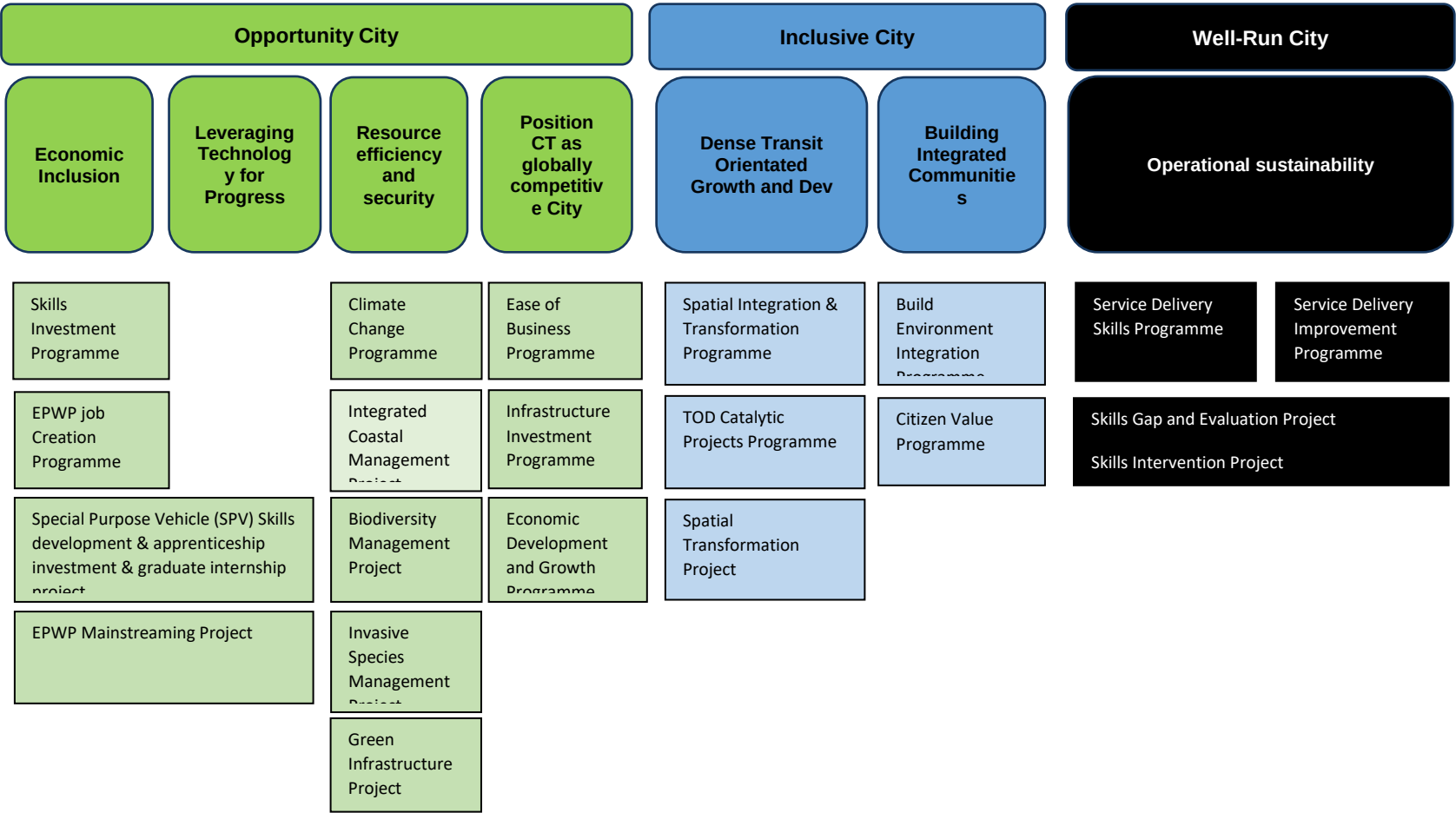
As the Directorate is the lead driver of the MSDF, key projects for its implementation is listed below:

- Direct new capital investment/programmes/projects to support the realisation of MSDF by prioritising public investment to support existing urban footprint and infrastructure and up-scaling infrastructure investment to support the urban inner core.
- Ensuring the implementation of the Bellville and Philippi Catalytic projects, as well as the reconceptualisation of the foreshore freeway project.
- Ensuring Sector Plans are aligned to enable the implementation of the MSDF by coordinating investment to achieve the City's spatial transformation objectives.
- Encourage spatial transformation by leveraging our assets within the existing urban footprint.
- Support the delivery of integrated human settlements within the metro by: Ensuring the implementation of the new Human Settlements Strategy, once approved by council; and
- Developing a comprehensive, coordinated and strategic approach to transversal land pipeline management.

3. STRATEGIC ALIGNMENT TO THE IDP



4. DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES



5. LEGISLATION APPLICABLE TO THE DIRECTORATE (but not limited to) include the following:

Municipal Systems Act No 32 of 2000

The Municipal Systems Act sets out legislation that enables municipalities to uplift their communities by ensuring access to essential services. The Act defines the legal nature of a municipality as including the community and clarifies the executive and legislative powers of municipalities. The Act requires integrated development planning and requires a spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality, to be part of the IDP.

Municipal Finance Management Act, No 56 of 2003 (MFMA)

The Act has modernised budget and financial management practices in municipalities to maximise the capacity of municipalities to deliver services to all their residents, customers and users.

Spatial Planning and Land Use Management Act No 16 of 2013 (SPLUMA)

The purpose of Spatial Planning and Land Use Management Act is to provide a framework for spatial planning and land use management; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures.

National Development Plan (NDP, 2011)

The National Development Plan proposes to create 11 million jobs by 2030. The plan sets out six interlinked priorities;

- a) Uniting all South Africans around a common programme to achieve prosperity and equity.
- b) Promoting active citizenry to strengthen development, democracy and accountability.
- c) Bringing about faster economic growth, higher investment and greater labour absorption.

- d) Focusing on key capabilities of people and the state.
- e) Building a capable and developmental state.
- f) Encouraging strong leadership throughout society to work together to solve problems

Integrated Urban Development Framework (IUDF, June 2016)

The IUDF is a policy initiative of government co-ordinated by the Department of Co-operative Governance and Traditional Affairs (COGTA). It sets a policy framework to guide development of inclusive, resilient, and liveable urban settlements while addressing the unique concept and challenges facing SA cities. It advocates the effective management of urbanisation so that the increasing concentration of an economically active population translates into higher levels of economic activity, greater productivity and higher rates of growth, thereby transforming our cities into engines of growth.

New Urban Agenda (20 October 2016)

The New Urban Agenda contributes to the implementation and localization of the 2030 Agenda for Sustainable Development in an integrated manner, and to the achievement of the Sustainable Development Goals (SDGs) and targets. The most relevant is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable."

Division of Revenue Act (Built Environment Performance Plan).

To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for any financial year, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's equitable share and the responsibilities of all three spheres pursuant to such division and allocations. It stipulates that municipalities should submit a built environment performance plan that should detail all projects funded by grants. Grants will only be paid to municipalities that have approved built environment performance plans.

Land Use Planning Act (Act 3 of 2014),

Among other things, set out development principles which apply to all organs of state responsible for the implementation of legislation regulating the use and development of land.

Municipal Planning Bylaw

Regulates and controls municipal planning matters within the geographical area of the City. It makes provision and details the provisions related to municipal spatial development frameworks, district spatial development frameworks and local spatial development frameworks. It details the elements to be included in the respective plans as well as the processes to be followed in the formulation and adoption of such plans.

National Environmental Management Act: (NEMA)

The framework to enforce Section 24 of the Constitution is the **National Environmental Management Act (Act 107 of 1998)**. The NEMA is a progressive **environmental management** legislation in South Africa. NEMA has a series of other Acts such as Biodiversity, Air Quality etc.

City of Cape Town Outdoor Advertising Signage By-law (No 5801 of 2001)

Environmental Strategy

The Environmental Strategy provides a vehicle for the implementation of the IDP, together with the Municipal Spatial Development Framework

(MSDF), and the Strategic Management Framework (SMF).

The vision of the Environmental Strategy is –

“To ensure that Cape Town’s natural and cultural heritage assets are optimised to provide a basis for sustainable economic growth and social development, while ensuring long term protection and management of these assets and their associated goods and services for future generations.”

Catalytic land development guidelines (NT Cities Support Programme), 2018

The main purpose of the Guideline issued by National Treasury's Cities Support Programme (CSP) is to assist metropolitan municipalities in undertaking Catalytic Land Development. Cities have a limited number of levers to direct the form, function and performance of their spaces. The most powerful of these levers are decisions about land use and infrastructure. The IUDF identifies several levers that metropolitan (metros) and larger municipalities can use to direct the spatial form, function and performance of their urban footprint. Catalytic Land Development (CLD) can bring all of these levers into

play to achieve transformational impact in our cities if undertaken with rigour, discipline and integrity.

Transit-oriented Development Strategic Framework, 2016 (TOD-SF)

TOD represents an intricate relationship between 'transit' (i.e. the access imperative of an urban environment) and 'development' (i.e. the spatial manifestation of those in the urban economy). TOD is about changing, developing, and stimulating the built form of the city in such a way that the movement patterns of people and goods are optimised to create urban efficiencies and enable social equality and economic development.

6. KEY DIRECTORATE IDP PROGRAMMES IN THE NEW TERM:

IDP		Programmes & Projects
Strategic Focus Areas / Pillars	Objective / Priorities	
1. The Opportunity City Focusses on the creation of an environment that stimulates sustainable economic growth, investment and job creation .	1.1 Positioning Cape Town as a forward looking competitive City	Infrastructure Investment Programme: -Repair and Upgrading of Fisherman's Lane -Repair and Upgrading of Fisherman's Lane -Repair and Upgrading of Glencairn -Repair and Upgrading of Seaforth -Repair and Upgrading of Muizenberg Beachfront
		Economic Development & Growth Programme: - Implementation of sustainable Procurement by the City (EMD contributes) Business Incentive project: The CLDP is focused on targeting and unlocking highly accessible TOD precincts, in the City's integration zones and prioritised mobility corridors, for development, thereby unlocking major economic growth and development opportunities that stimulate employment opportunities in prioritised nodes, including the provision of housing.
		Ease of business programme - Catalytic Land Development Programme (CLDP) -Various initiatives in the district plan review will enable development such as the inclusion of EMF, heritage overlays, TOD zones and others -Planning delegations project – review of the Municipal Planning By-law - Amendment of Outdoor Advertising and Signage By-law

	Economic Development and Growth Programme Through the identification of the nodal hierarchy various economic nodes will be identified and infrastructure needs identified to support investment programmes. Aligned to the Spatial data and Information Programme, tools such as ECAMP need to be updated and developed in order to inform potential areas of economic growth.
	Leveraging the City's assets Through the District Plan Review land and project may be identified for further development. The department will assist with the Precinct Plan development in prioritised areas. The CLDP offers the City a unique opportunity to expand on the mandate of the 'Asset Leverage Project', by leveraging the City's portfolio of priority immovable land assets to attract greater public and private-sector investment, specifically targeting catalytic precincts;
1.2 Leveraging technology for progress	Digital City programme More focus will be placed on the development of various tools to inform decision making in the Spatial Data and Information Programme. Data and information from various other sources such as DAMS and the Valuation data will be utilised.
1.3 Economic Inclusion	Skills Investment Programme - Implementation of Skills Development Programme - Growing "Green Jobs" through the implementation of --- EMD's work functions -EPWP Job Creation Programme - Creation of 1000 EPWP Jobs
1.4. Resource Efficiency and Security	Climate Change Programme - Custodianship of the City's Climate Change Policy - Climate change adaptation projects - Effective responses to Climate Change risks & vulnerabilities -Conversion of the City's Climate Change Policy to a Climate Change Strategy -Lead implementation of the City's Climate Change Strategy -Development and implementation of the Climate Adaptation Action Plan -LBSAP Implementation - Rehabilitation of coastal defences - Custodianship of the City's Bioregional Plan - Biodiversity Management Programmes and projects - Multipurpose educational & recreational facilities in Nature Reserves - Schools Programmes - Baboons Management Programme -The MSDF and the district plan review will need to consider the environmental factors and ensure sustainable development through the identification and protection of environmental assets. Through the district plan review

		sensitive environmental areas will be identified and will include Environmental Management Frameworks (EMFs). -Eco-Districts such as Woodstock will be developed further to ensure that the impacts of development and densification are mitigated. -Precinct Plans and nodal plans will incorporate principles of the Sustainable Buildings Programme and use tools developed by the Green Buildings Council such as EDGE to assess precinct developments.
		City Resilience Programme - Invasive Species Management Project - Green Infrastructure Programme (GIP) - Green Infrastructure Mapping - Green Infrastructure Pilot Projects - Green Infrastructure By-law
		Various initiatives
2. The Safe City aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept.	2.1 Safe Communities	Holistic Crime Prevention Programme - Finalisation of The City of Cape Town's Coastal By-law -Finalisation of the Nature Reserve by-law -Appointment of environmental law enforcement officers within the Marine and Environmental Law Enforcement Unit. -Ensuring staff and visitor safety on protected areas. Neighbourhood Safety Programme - Environmental Law Enforcement (amendment to the IDP to be approved by Council)
3. The Caring City	3.1 : Excellence in basic service delivery	Excellence in Service Delivery Projects such as the Medium Term Infrastructure Investment Framework (MTIFF) provide information to utilities to plan areas where capacity is required aligned to the spatial plan. An update of the land use model will provide information to re-appraise infrastructure capacity baselines and future projections where maintenance and additional services are required. It is necessary to ensure that the services are available to encourage development in the desired areas. Social Services facility provision

		The land identification programme and the district plan review will identify land that should be earmarked for social facilities as well as areas of growth where facilities will be required. The department is currently doing a study with CSIR with regard to the provision of social and educational facilities in the city. Housing programme Participation in the development of the Human Settlement Development strategy aims to ensure that urbanisation is managed in a coordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery is integral to the MSDF and land identification programme. The Prioritised Implementation Plans (sector plans) also reflects the human settlement projects and programmes to be implemented and the grant funding being made available for such developments.
	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Human Settlements Programme Participation in the development of the Human Settlement Development strategy aims to ensure that urbanisation is managed in a coordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery is integral to the MSDF and land identification programme.
4. The Inclusive City: aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	4.1: Dense and transit-orientated growth and development	Spatial Integration and Transformation Programme -Spatial integration and transformation is the spatial objective that drives all policies and plans developed by the department, including MSDF, ***BEPP, District plan review, precinct and nodal identification and planning. Further development of the Blue Downs Integration Zone and Metro South East Integration Zone will enable further consolidation and achievement of objectives, and identify various projects for implementation. TOD Mechanisms for development project: UCI supported Development Management to develop the City's TOD Toolkit and TOD Manual. UCI is currently developing the TOD 'Base Zone' mechanism with Development Management, for inclusion in the next update of the City's Planning By-Law and application in catalytic precincts;

		TOD Catalytic Projects Programme - Bellville – Develop Business Case - Foreshore Precinct – Develop Business Case - Philippi – Develop Business Case - Paardevelei – Disposal strategy and site packaging ❖ Greater Tygerberg Partnership (GTP); ❖ Philippi Economic Development Initiative (PEDI); ❖ PRASA in support the implementation of the 'Station Typologies Initiative'; ❖ A proposed 'Implementation Protocol' will support National Public Works 'Turnaround Strategy' and implementation of its proposed 'Government Precincts Initiative' in Cape Town; ❖ TRANSNET in support of its 'People's Port Initiative' and the development of its back-of-port facilities at Culemborg and BELCON; ACSA aimed at supporting the unlocking of the Swartklip and Symphony Way projects (potentially in a tripartite agreement with PRASA at Nolungile). -Precinct Plan development to enable TOD catalytic project implementation.
	4.2: An efficient, integrated transport system	Integrated Public Transport Network 2032 Programme -The Transportation network is a key structuring element of the MSDF and key informant to the spatial transformation of the city. The ***BEPP also outlines the infrastructure required to enable the desired spatial form. - Precinct Planning to be done in key locations to ensure integrated development takes place on the Phase 2A network.
	4.3 Building Integrated Communities	Citizen Value Programme - Identification, condition assessment, conservation planning and projects to restore Provincial Heritage Sites owned by the City. -Restoration and Refurbishment of City Heritage Buildings; -Schools Programmes at Key Heritage Sites and on protected areas

		-Removal of derelict coastal facilities; Dune management and restoration of coastal processes and facilities in False Bay and Table Bay Built Environment Integration Programme Further development of the Blue Downs Integration Zone, Voortrekker Road Integration Zone and Metro South East Integration Zone will enable further consolidation and achievement of objectives, and identify various projects for implementation Through the district plan review an empowerment and capacitation programme will be launched for officials and politicians. The aim of the programme is to enhance the understanding of development and ensure active participation in the process. Guidelines for Community Initiated Plans will be developed to enable communities to draft detailed plans for their respective areas. Public Participation Programme
5. The Well Run City aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	5.1 Operational Sustainability	Compliant Service Delivery Programme -Remediation and reporting of City environmental non-compliance -Review and update the Environmental Compliance Register - Ongoing advice to line departments on environmental legislative requirements and their integration into the project cycle. Evidence-led decision making programme A new programme to be implemented for Spatial Data and Information. The intention is to enhance current tools and data that is used and to incorporate further development of tools for cost benefit analysis, impact studies and spatial trends. This is also important to monitor progress with regard to spatial transformation as is expected by national government and the **BEPP indicators.

7. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The directorate consist of four main departments and herewith a brief overview of their purposes and objectives:

7.1 DEPARTMENT: DEVELOPMENT MANAGEMENT

- The City of Cape Town, as a developing City, has an obligation to create an orderly and functional urban and built environment that addresses the needs of its communities as expressed in its Integrated Development Plan. The environment creates stability and certainty to its residents, attracting direct and indirect foreign investment to Cape Town, resulting in and supporting the local economy through the creation of jobs, supporting a vibrant property sector and encouraging an increased property market.

The primary focus of the department is to continue and enhance delivering an efficient and effective digital regulatory service. It strives to improve its systems and processes through the use of the e-platform, SAP to engage directly with the residents of Cape Town and the people of the World. The Development Application Management System (DAMS) is the vehicle for all applications to be processed and serves as the online registry. Through continued innovation and strategic development, the department strives to be the leader in the digital regulatory built environment, not only in Cape Town but indeed in Africa and the World. In July 2019 the final stage of the e-portal went live resulting in a 97% electronic submission process within the digital regulatory service.

The mandate of the department is embedded in statute. Operationally, the department managed to process 21 028 building plans to the value of R21,4 billion with a direct financial benefit to the City of R214 million in rates. It further conducts approximately **12 000 building inspections per month and leads** the business of scale to an **E- future** based on SAP technology platform – **DAMS**. Real time processing of applications. This service is available globally.

In 20/21 the departmental focus will be mainly, but not limited to the following:

1. An optimum and efficient organisational structure

The Department 's project of *Today, Tomorrow and the Future* is integral to ensure that its human resources are fit for purpose and are geared to deliver on the service delivery mandate.

2. Strengthening the Decentralised 8 District Service Delivery Model

The nature of the work in the department is transversal and it is dependent on the performance of other departments. The department through its digitisation of its application systems is able to monitor and report on the circulation process and performance of the development applications. To support this there is a protocol issued by the City Manager on timeframes and targets for circulation,

3. E-Systems

The department continues to move its operations into the e - Systems realm. The e-services digital submission of applications via the portal is firmly in place since July 2019 and the response is at 97%.



7.2 DEPARTMENT: ENVIRONMENTAL MANAGEMENT

The objective of the Environmental Management Department (EMD) is to achieve excellence in managing the City's natural and heritage assets for the benefit of all residents, especially the poor. To do this, strategic and innovative solutions to the challenges of integrating environmental, economic and social needs in a complex urban environment are needed.

EMD's core functions and objectives are defined in the City's Environmental Strategy, adopted by Council in 2017. Along with the Social Development Strategy and the Economic Growth strategy, the Environmental Strategy provides a vehicle for the implementation of the IDP, together with the Municipal Spatial Development Framework

(MSDF), and the Strategic Management Framework (SMF).

In 20/21 the departmental focus will be mainly, but not limited to the following:

- Continue to expand the conservation estate; implement the bioregional plan and invest in the City's protected areas in a way that integrates and supports access to nature; manage alien invasive species, create jobs and skills development.
- the promulgation of the Coastal Management Bylaw; establishment of a Coastal Coordinating Committee; ongoing implementation of the Coastal Capital Upgrade projects.
- finalisation of the conversion of the City's Climate Change Policy to a Climate Change Strategy and lead the implementation of the City's Climate Change Strategy; development and implementation of a Green Infrastructure programme; continue collaboration with key national and international partners to promote urban sustainability; lead the implementation of the City's Environmental Strategy, establish a transversal working group and further develop tools for implementation and mainstreaming of the City's Environmental Strategy.
- Finalise the amendment of the Outdoor Advertising and Signage bylaw; continue restoration and refurbishment of City Heritage Buildings; and continue identification, conservation planning and projects to restore Provincial Heritage Sites owned by the City.
- implementation of the terrestrial Environmental Law Enforcement component within the Marine and Environmental Law Enforcement Unit within Safety & Security; review the Environmental Compliance Register as well as the

Procedure for Remediation and Escalation of environmental non-compliance, and monitor and report on City environmental compliance.

- Continue to facilitate environmentally compliant service delivery through providing advisory and environmental legislative guidance for planning and delivery of the City's capital projects.



7.3 DEPARTMENT: URBAN PLANNING AND DESIGN

Spatial Planning is essentially a forward-looking planning process that seeks to organise how the economy, society, and the built environment operate in space, whilst also seeking to ensure the protection, restoration and management of the natural environment, based on accepted town planning principles, values and approaches.

The Urban Planning and Design Department is tasked with:

- establishing and implementing a spatial vision for Cape Town;
- facilitating the development of mechanisms to achieve this vision;
- coordinating and collaborating across different scales and sectors within the City of Cape Town (such as Human Settlements, Transport, Utilities and Economic Development); and
- securing integrated planning and service delivery amongst internal and external stakeholders impacting on and influencing the spatial organisation, growth, form and performance of Cape Town.

In 20/21 the departmental focus will be mainly, but not limited to the following:

- The Development of 8 district plans
- In addition, there are various Local Area SDFs that have been identified as priority areas and that will be developed in parallel to the district SDF:
- *Woodstock –Salt River EcoDistrict/ Neighbourhood Plan*
- *Mamre Local SDF*
- *The Coastal Economic and Spatial Strategic Framework*
- *Masiphumelele Local SDF:*
- *Philippi Horticultural Area (PHA) study*
- *Two Rivers Local SDF*
- *District Six Development Framework*
- *Paarden Eiland South Local SDF*
- *Bo-Kaap Local Area Spatial Development Framework (BK-LSDF)*
- The Urban Design Policy will be updated in the 20/21 year to provide clarity and guidance to private developers. The aim of the policy is to ensure that the identity of Cape Town is preserved. The branch is working closely with Community Services and MURP to develop a 5 year programme of prioritised areas where intervention is required. The consolidated prioritised list will ensure alignment of planning and implementation processes to make a greater impact on the community.
- Spatial data and analysis to inform policy and strategies for the organisation. The development and refinement of the land use model as well as a spatial trends report, are key deliverables.
- Formulation of the MSDF
- Specific public space upgrades
- Repeal outdated and conflicting policies and introduce mechanisms to boost implementation.
- Focus on education and awareness creation with regard to sustainable building practices and better design, and to develop evaluation criteria to assess development and provide guidance as well as implement various projects to demonstrate the principles of sustainability. These include:
- *Dunoon Learning and Innovation Hub Phase 2*
- *Potsdam / Killarney Racecourse Carbon-Neutral Neighbourhood;*
- *Urban Agriculture / WSUD / Living Urban Waterways*
- *Sustainable Community Processes – Dunoon and District Six*



7.4 DEPARTMENT: URBAN CATALYTIC INVESTMENT (UCI)

Urban Catalytic Investment (UCI) was created as a result of ODTP. It has a unique service delivery mandate, giving effect to the City's spatial and economic transformation imperatives as per the IDP (Strategic Focus Areas 1, 3, 4 and 5). It delivers its mandate through a programme of catalytic land development.

UCI comprises a diverse set of planning and enablement *functions* combining precinct planning, the packaging and project management of complex catalytic sites; innovative finance and funding mechanisms; and spatial incentives; to conceptualise Transit-oriented Development (TOD) through a portfolio of spatially targeted sites, hereafter the '*Catalytic Land Development Programme*' ("CLDP").

In delivering its functions, UCI plays an important role in realising the City's vision for inclusive economic growth and development, jobs and the promotion of spatial transformation to enhance the livelihoods and opportunities of Cape Town's diverse communities. The successful implementation of TOD offers significant potential to induce greater urban efficiencies and thereby build a more sustainable city, aligned with the principles of the Spatial Planning and Land Use Management Act (SPLUMA).

In 20/21 the departmental focus (****budget permitted across all projects**) will be mainly, but not limited to the following:

- Bellville Opportunity Area, Philippi Opportunity Area and the re-conceptualisation of the **Foreshore Precinct (**budget permitted**) as ongoing catalytic implementation priorities for the City over the 2020/ 23 planning cycle.
- UCI will continue to explore opportunities for greater collaboration, through formal partnership structures; with national, provincial and State-owned Entities (SOE); to better align the disparate programmes of each sphere into an **integrated intergovernmental TOD project pipeline**, incrementally providing for joined-up precinct planning and project packaging, whilst exploring opportunities for co-financing and land assembly.
- UCI will refine governance structures, assurance frameworks and processes for better oversight and decision-making; capacitating a fit-for-purpose staff establishment, growing the department's skills and capacity to manage its complex portfolio of investment programmes; whilst taking on a wider role in the disposal of strategic City land as it pertains to catalytic land development.
- Maximising opportunities to leverage private investment where it represents **value-for-money**, and introducing new and innovative funding mechanisms and investment models.

8. ALIGNMENT TO CITY TRENDS

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the SPE directorate will directly impact:

- Ease of doing business Index
- Digital readiness
- Unemployment rate
- Integrated communities

9. PERFORMANCE PROGRESS AND OUTCOMES

9.1 Past year's performance

The past year's information per Strategic Focus Areas and programmes are available in the Annual Reports located on the site:

[City of Cape Town Annual Reports](#)

In the previous 19/20 financial year, the Directorate's departments achieved amongst **others the following: **(full list to be obtained in departments business plans):-**

9.1.2 Department: Environmental Management:

- 64.90% of the BioNet secured for conservation;
- LBSAP approved
- Construction started on Helderberg Multipurpose Centre;
- Completed priority invasive species projects;
- 1000 job opportunities created; and
- 300 000 individuals visited the reserves and over 50 000 person days of education were undertaken
- Public participation and public hearings on Coastal By-law;
- Completion of Coastal Water Quality Report; and
- Completion of Climate Change Hazard, Vulnerability, and Risk Assessment study;
- Initiation of revision of Climate Change Policy;
- Initiation of process to convert Climate Change Policy to Climate Change Strategy;
- Initiation of development of Climate Adaptation Action plan;
- Hosted Smart Living Education programmes in partnership with the Two Oceans Aquarium;
- Hosted a Heritage Education programme;
- Trained over 3 000 City tag drivers on Smart Driving;
- River Ambassador programme initiated;
- Draft nature reserve by-law completed and submitted for public participation.
- Bo Kaap Heritage Protection overlay Zone (HPOZ) was approved and work is being done to protect five more heritage conservation areas through the Municipal Planning Bylaw;
- Completed a number of large heritage capital and repairs projects (Lightfoot Memorial, Milnerton Wooden Bridge, Longmarket Street walkway);
- Initiated an amendment of the Outdoor Advertising and Signage Bylaw with improvements based on recent court and appeal outcomes, concessions to allow more economic activity and improved enforcement;

9.1.3 Department: Urban Planning and Design:

- District Plan Review initiated, Baseline Reports completed for all 8 districts as well as first round of public consultations held
- Coastal Zone Spatial Economic Development Framework drafted;
- Local SDSFs for: TRUP, Bo-Kaap, District Six, Mamre and Paarden Eiland initiated;
- Implementation of phase 1 of Kruskal Avenue completed;
- Salberau Public Investment Framework initiated and draft conceptual framework completed;
- Bonteheuwel Urban Node Upgrade; and
- Sea Point/ Mouille Point Promenade
- Assisting with the SANParks and Table Mountain National Park in dealing with encroachments and determining a sustainable response: Imizamo Yethu, Ocean View, Hangberg, Masiphumelele;

9.1.4 Department: Urban Catalytic Investment:

- On 16 May 2019 EMT endorsed a report proposing a portfolio rationalisation framework that made recommendations for establishing a rationalised TOD project pipeline, the City's CLDP. On 31 July 2019, Council approved the **CLDP: Draft TOD Pipeline and Portfolio Prioritisation Framework**, a methodology developed in accordance with the NT's own CLDP, and Integration Zone, Guidelines; to establish the City's CLDP. In addition, this included an approach to operationalising strategic partnerships between the City and other public entities with matching land disposal programmes.
- In accordance with Section 3.5 of the NT's CLDP Guideline and recommendation 3 of the NT Assessment Report, EMT endorsed a draft Intergovernmental Protocol (IP) formalising a partnership with the National Department of Public Works aimed at the creation of 'Government Precincts' in support of their published 'Turnaround Strategy'. The draft IP is currently with the Director General for comment. UCI commenced development of draft IPs with PRASA, TRANSNET and ACSA in relation to unlocking well located surplus public land for beneficial development in the City's prioritised catalytic precincts of Bellville, Philippi and the Foreshore Freeway, in this planning period.
- On 6 November 2019 the NT's NDPG Programme confirmed the successful allocation of grant to provide further technical assistance in the form of studies (e.g. land, economic, environmental due diligence, infrastructure planning and design, feasibility, etc.) and precinct planning to support the City's prioritised Philippi catalytic project. The grant will provide an additional R13,500,000 to the project over the following three years. In addition, the City also

successfully applied for an additional ICDG grant allocation of R6,887,500 over the period 2019/ 20 – 2021/ 22 for the employment of contract staff to support the Bellville and Philippi priority catalytic projects.

- On 19 November 2019, the NT advised the City that its application to the EU donor-funded General Budget Support Grant for the “Philippi Agri-Hub” project had been successful. This funding over the 2020/ 21 – 2022/ 23 term amounts to R39,716,890.
- Following Council’s approval of 28 October 2019, on 4 December 2019, the C40 announced the successful inclusion of four under-utilised sites drawn from the City’s TOD Catalytic Projects Programme located in transit-accessible precincts, namely: Athlone CBD, Moquet Farm, Tygerdal, and Kapteinsklip; in the second round of the global “*Reimagining Cities Programme*”. As part of this global competition, the sites will be made available to the private sector, and other interested parties, for carbon-neutral, mixed-use demonstration projects. The first round bidding window is open until mid -May 2020. Most exciting, is that this initiative exposes the City’s assets to potential foreign expertise and investment.
- The SMF’s *Strategic Review* confirmed the rationalisation of the City’s TOD Catalytic Projects Programme to focus on three priority projects, namely: Bellville and Philippi, and the reconceptualising of the Foreshore Precinct. It is proposed that during the plan period the CLDP portfolio prioritisation framework is finalised.
- During the 2019/ 20 financial year, UCI spent 132% of its “Contracted Services” operating budget, substantially in the form of specialist planning and enablement work towards accelerating the prioritised catalytic precincts.

9.1.5 Department: Development Management

- In 19/20 the continued implementation of the Municipal Planning By-law for the City is well in place and the review with amendments has been completed. The operations of the Municipal Planning Tribunal (MTP) has improved the procedural and decision-making. Furthermore, the entire planning regulatory reform has demonstrated that it was an ideal opportunity to reverse the inefficiencies, reducing much of the previous existing red tape.
- Continued implementation of DAMS, with its reporting opportunity to monitor the submission of development applications across the city.

The e - Systems, enhancements have allowed for the expansion of services, including electronic payments and online registry.

- Finalised 92.8 % NBR in 2018/2019 of building plans within statutory timeframes against target of 92%.
- Finalised 85% 2018/2019 of Land Use Management applications within statutory timeframes (weighted average of 4 and 7 months applications) against target of 85%.

10. PRIORITY AREAS OF BUSINESS IMPROVEMENT

* located in departmental business plans

Various areas of intervention have been identified in order to enable value add to the city, but also to build a strong, professional team. The following is a selection of the most important initiatives to be driven by the directorate:

- Good Governance and Integrated Management - Improve Integrated Decision Making and teamwork
- To Build a high performance work environment- Increase workforce resiliency and stabilise workforce/ office accommodation etc.
- Improve staff morale and stability within the organisation;
- Develop an appropriate Engagement Framework for our customers / stakeholders , including strategy for development and all regulatory processes;
- Addressing functional alignment and efficiency between departments (e.g. resolving responsibility for land assembly, investment incentives, partnerships and stakeholder engagement)
- Spatial Planning Support model with functional and resources base to be clarified and finalised for implementation.
- Need to convene a climate change response working group to promote transversal working and mainstream climate change response within the organisation.
- Development and articulation of CLDP.

11. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
• Customers • Communities • Business/industry	Service delivery; reasonable turnaround time on service requests; Standard operating procedures

Internal Partners • Council/ Councillors • Sub-Councils • External Service Delivery Directorates • Corporate • Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners • National and Provincial Government • Parastatals • Community based Organisations • Business Sector • Institutions for Higher Learning	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks; Developments and approvals of MOA's; Co-operation on a range of sustainability, and economy issues.
SanParks and Table Mountain National Park Department of Public Works	Engagement meetings (TBD)

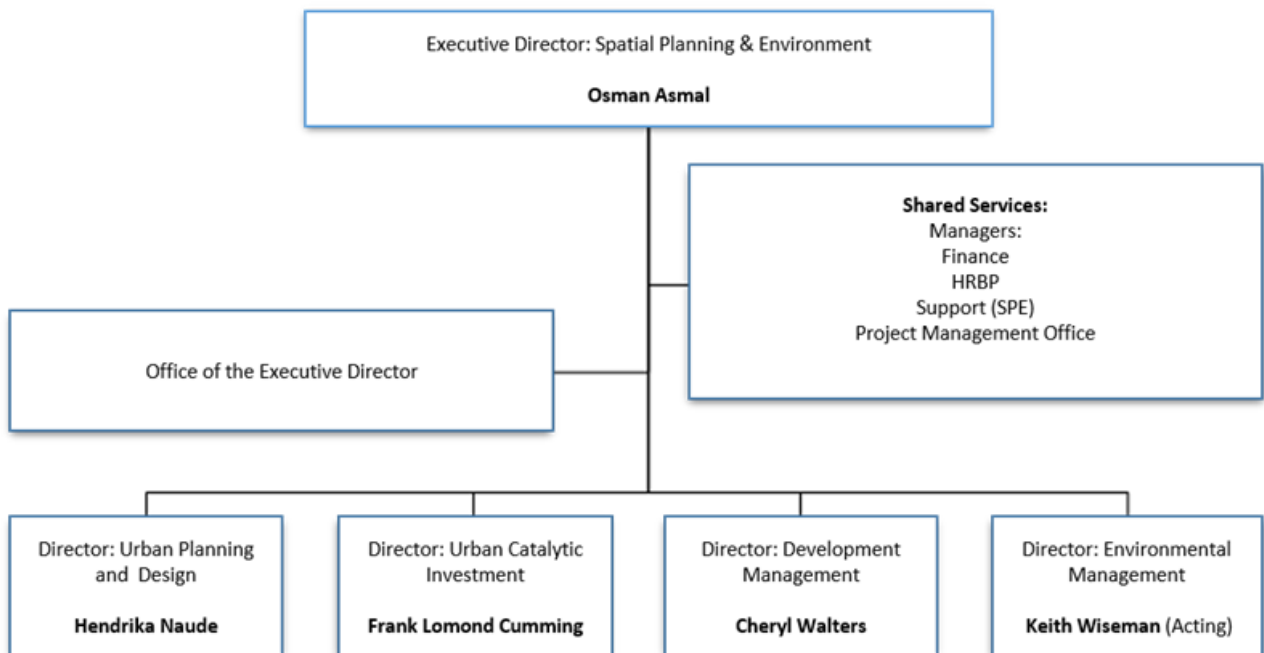
Portfolio Committees	Oversight role
Transversal Committees	Working groups Climate change working group Inland and Coastal water quality TOD Growth Management Coastal Management working group GEACC working group (Green procurement green economy), Corporate Social investment working group; etc

12 . RESOURCES

12.1 Senior management capability and structure

** See below diagram

12.2 Directorate organogram



Spatial Planning and Environment Directorate – Filled posts: 807 Total posts: 950

13. FINANCIAL INFORMATION

****To be available after draft budget submission to Council in March 2020.**

13.1 19/20 Past year's priority projects:

Significant capital projects are ongoing which amongst others include:

- Kruskal Avenue Upgrade
 - The Kruskal Avenue Spine is situated within the Bellville CBD business hub and it provides a major pedestrian route from the Bellville Station to the Tygervalley Centre District. This Spine has been identified as an area suffering from degeneration, crime and grime. The upgrading of this Kruskal Avenue Spine presents the opportunity to act as a catalyst in the regeneration of the surrounding area.

- Helderberg Nature Reserve Development
 - To construct a larger facility in order to engage a wider community, achieve agreed upon targets and to increase environmental awareness.
- Reserve Upgrade: Fencing
 - For the construction of a new boundary fence around a newly established nature reserve within the Metro South East. Ensure Biodiversity protection for future generations.
- Land Acquisition – Atlantis
 - To consolidate the Atlantis Conservation Land Bank - Facilitate holistic management of the area, unlock recreational opportunities and potentially use acquired land for development facilitation (offsetting)
- Bonteheuwel/Bishop Lavis LAPI
 - Upgrading of town centre public spaces in Bonteheuwel / Bishop Lavis. The Bishop Lavis and Bonteheuwel Urban Node upgrades were undertaken to regularise existing land use patterns and thereby facilitate the productive repurposing of publically owned land for the broader public and local community interest. To benefit the community by creating safe, clean places to gather and economic activity to take place.
- Asanda Village Wetland Rehabilitation
 - Due to development in the catchment, the additional stormwater is flooding the downstream community of Asanda Village. The wetland needs to be reshaped and public open space redesigned and upgraded
- Coastal Structures: Rehabilitation
 - To rehabilitate and upgrade dilapidated coastal infrastructure / facilities. Ensure public safety / reduce liability to the CoCT, reduce social ills, improve social and economic impact of the CoCT coast line, prevent the loss of resilience and promote the City's coastline as a world class destination.

13.2 20/21 Major Capital/OpEx projects subject to **budget approval: -

1. Acquisition of Land Programme: Atlantis and other Development Offsets
2. Coastal Emergency Projects: Strand Sea Wall Storm Damage Ph3 and Big Bay / Small Bay Revetment
3. Coastal Infrastructure: Strand Sea Wall; Muizenberg, Tableview and Milnerton Beachfronts and Hout Bay promenade walk
4. Local Environment and Heritage Projects: Asanda Village Wetland Rehabilitation; Green Point Park EE Garden (Note this project will be completed June July 2020 – Can ribbon cut here)
5. Nature Reserve Visitor Education Centres: Helderberg; Bracken; Harmony Flats; Zandvlei
6. **OpEx:** Baboon Management on the Cape Peninsula; Control and/or extirpation of target and emerging invasive plant species and invasive animal species and removal of house crows, European paper wasps and German wasps

Department: Urban Catalytic Investment

7. Basement Parking & Access: CTICC
8. **OpEx:** ICDG Technical Assistance secured for 3 year internal contracts: Deliverables: Catalytic Land Development Programme (CLDP): Bellville (Voortrekker Road integration Zone) and Philippi Catalytic projects (Metro South East Integration Zone)

Department: Urban Planning & Design

9. Local Area Priority Initiatives [LAPIs]: Kruskal Avenue Upgrade; Bonteheuwel/Bishop Lavis LAPI; Parow Arcade; Salt River Station upgrade; District 6
10. **OpEx:** ICDG Technical Assistance secured for 3 year internal contracts: Deliverables: Undertaking the planning priorities and related urban design technical functions emanating from the district planning process and within the three integrated development zones

Department: Development Management

11. E-Systems enhancements: DAMS
12. Software Upgrades: Upgrade to ArcGIS 10.7

14. RISK ASSESSMENT

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

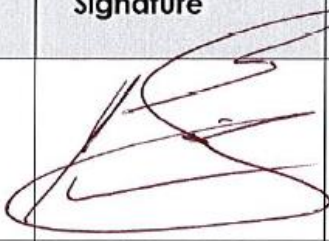
Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the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

15. 20/21 CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2019/20 (baseline)	2020/21 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2020 Q1	31 Dec 2020 Q2	31 Mar 2021 Q3	30 Jun 2021 Q4
SFA1 - Opportunity city	1.A	DEV MGT	Create an enabling environment to attract investment that generates economic growth and job creation	% of Building plans approved within 30-60 days	94%	95%	95%	95%	95%
SFA 4. – Inclusive city	4.A	UCI	Dense and transit-oriented growth and development	Catalytic Land Development Programme (CLDP)	CLD programme setting out prioritised projects and subprojects and their implementation actions (Biennial target)	N/A	N/A	N/A	N/A A target has been identified by the department, however it can only come into effect during mid-year 20/21.

16. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Spatial Planning and Environment	Osman Asmal		19/2/2020
Mayco Member:	Ald. Marian Nieuwoudt		19/02/2020

17. APPENDICES:

Annexure A: Draft 20/21 Spatial Planning (SPE) Directorate SDBIP

20/21 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT (SPE) SDBIP															
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/20	Annual Target 30 June 2020 20/21	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021			
SFA 1. Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	1.1 a Ease of business programme		SP & E (L)	% of Land Use Applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	84.68%	85%	85%	85%	85%	85%	85%	in-house	in-house	Cheryl Walters
SFA 1. Opportunity City	1.1 Positioning Cape Town as forward looking globally competative City	1.1 a Ease of business programme		SP & E (L)	Percentage of Land Use Applications delegated	New	85%	85%	85%	85%	85%	85%	in-house	in-house	Cheryl Walters
SFA 1: Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1 a Ease of business programme		SP & E (L)	Percentage of Land Use Applications Non-delegated	New	50%	50%	45%	45%	50%	50%	in-house	in-house	Cheryl Walters
SFA 1. Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	1.1 a Ease of business programme	Corporate Scorecard 1.A	SP & E (L)	1.A Percentage of building plans approved within 30-60 days	92.8%	94%	95%	95%	95%	95%	95%	in-house	in-house	Cheryl Walters
SFA 1. Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	1.1 a Ease of business programme	Circular 88 HS2.22	SP & E (L)	Average number of days taken to process building plan applications	New	12 days	12 days	12 days	12 days	12 days	12 days	in-house	in-house	Cheryl Walters
SFA 1. Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme		SP & E (L)	Implementation of the City's Climate Change Adaptation Action Plan	Climate Change Hazard, Vulnerability and Risk Assessment Study completed.	Climate Change Adaptation Action Plan adopted by relevant authority	Implementation of the City's Climate Change Adaptation Action Plan identified in relevant projects and programmes	Roles and Responsibilities for implementation of the City's Climate Change Adaptation Action Plan identified	Transversal Implementation programme drafted and circulated for review	Report to relevant PCs on the Implementation of the City's Climate Change Adaptation Action Plan	Implementation of the City's Climate Change Adaptation Action Plan identified in relevant projects and programmes	in-house	in-house	Acting Director: Keith Wiseman

20/21 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT (SPE) SDBIP

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/20	Annual Target 30 June 2020 20/21	Targets				Opex Budget	Capex Budget	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021			
SFA 1. Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	1.1.a Ease of business programme		SP & E (L)	Amendment of Outdoor Advertising and Signage By law	2001 by-law was last amended in 2013.	Final amendments agreed and report to Council prepared	Amended Bylaw approved by Council and promulgated	Public and stakeholder participation underway.	Public Participation completed and report to Council to recommend Bylaw Amendments	Report to Council for bylaw adoption.	Amended Bylaw approved by Council and promulgated	Public participation will take place March 2020, due to extra time required with drafting process.	None Required	Acting Director: Keith Wiseman
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP) : Toolkit element		SP & E (L)	Number of Published green infrastructure guidelines	Initial work on the GIP commenced with EMT report submitted, indicating preparation of a GIN, Toolkit and Projects being the key component of a GIP	GIP policy process initiated	Two GIP guidelines published	GIP guidelines process initiated	GIP guidelines process underway	GIP guidelines drafted for internal review;	Two GIP guidelines published	in-house	in-house	Acting Director: Keith Wiseman
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP) : Toolkit element		L: SP&E	Complete Green Infrastructure Policy/ bylaw Gap Analysis with identified amendments	Initial work on the GIP commenced with EMT report submitted, indicating preparation of a GIN, Toolkit and Projects being the key component of a GIP	GIF Policy process initiated	Policy Gap analysis completed and recommended amendments identified	Gap analysis process initiated	Gap analysis process underway	Gap Analysis drafted	Policy Gap analysis completed with recommended identified amendments	in-house	in-house	Acting Director: Keith Wiseman
SFA 4 - Inclusive City	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Complete Draft District Spatial Development Frameworks (former District Spatial Development Plans)	New	Conceptual framework complete	Draft District SDFs completed	Concept Framework Completed	Stakeholder engagement process completed	PMT comments received and incorporated	Draft District SDFs completed			Hendrika Naude
SFA 4 Inclusive City	Objective 4.1 Dense and transit-oriented growth and development	4.1 a Spatial integration and transformation programme		SP & E (L)	Approved District Six Development Framework	New	New	Approved District Six Development Framework	Completed Baseline and Analysis Report	Draft framework developed	Public participation on draft framework and finalisation	Approved District Six Development Framework			Hendrika Naude

20/21 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT (SPE) SDBIP

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/20	Annual Target 30 June 2020 20/21	Targets				Opex Budget	Capex Budget	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021			
SFA 4 Inclusive City	Objective 4.3 Building integrated communities	4.3,a Build environment integration programme		SP & E (L)	Approved Mamre Local SDF	New	New	Approved Mamre Local SDF	Completed Baseline and Analysis Report	Draft framework developed	Public participation on draft framework and finalisation	Approved Mamre Local SDF			Hendrika Naude
SFA 4 - The Inclusive City	Objective 4.1 Dense and transit-oriented growth and development	4.1 a Spatial integration and transformation programme		SP & E (L)	Approved Coastal Economic and Spatial Strategy Framework (CESSF)	New	n/a	Approval of Final CESSF by Council	Incorporate public comments and submit revised draft CESSF for PMT approval	Submit Revised Draft of the CESSF for Council approval	Approval of Final CESSF by Council	N/A	N/A	N/A	Hendrika Naude

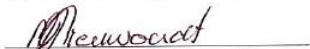
20/21 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT (SPE) SDBIP

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/20	Annual Target 30 June 2020 20/21	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021			
SFA 4: Inclusive City	4.1 Dense and transit-orientated urban growth and development	4.1.b Transit-oriented development catalytic projects programme		SP & E (L)	Catalytic projects: Bellville – Complete First Draft Precinct plan	New	Draft Outline Business Case complete	Complete first draft precinct plan	N/A	Commence Robert Sobukwe Rd preliminary design, subject to funding availability	N/A	Complete first draft precinct plan			Frank Cumming
SFA 4: Inclusive City	4.1 Dense and transit oriented growth and development	4.1.b Transit-oriented development catalytic projects programme		SP & E (L)	Catalytic projects: Philippi Opportunity Area- Percentage of Agri-hub grant project implemented	New	Draft Outline Business Case complete	Philippi Agri-hub grant project: 90% of Year 1 implemented	N/A	Commence planning of first Erf 5268 sub-precinct or cluster	N/A	Philippi Agri-hub grant project: 90% of Year 1 implemented			Frank Cumming
SFA 4: Inclusive City	4.1 Dense and transit oriented growth and development	4.1.b Transit-oriented development catalytic projects programme	CSC 4A	Spatial Planning and Environment	Catalytic Land Development Programme (CLDP)	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	Draft report to Council for adoption of CLDP with defined pipeline of TOD precincts	N/A	N/A	***Draft report to Council for adoption of CLDP with defined pipeline of TOD precincts (to be included in 20/21 Mid-year adjustments process)	N/A	In house	In house	Frank Cumming
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.11	SP & E (L)	Percentage of Biodiversity Priority Area	No net loss of percentage (35%) of Biodiversity priority Area	No net loss of percentage (35%) of Biodiversity priority Area	No net loss of percentage ≤ (35%) of Biodiversity priority Area	Annual target	Annual target	Annual target	No net loss of percentage ≤(35%) of Biodiversity priority Area	In house	In house	Acting Director: Keith Wiseman
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.1	SP & E (L)	Vegetation types threat status	11 Critically endangered vegetation types found in the City	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	Annual target	Annual target	Annual target	No increase in critically endangered vegetation types	In house	In house	Acting Director: Keith Wiseman
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.2	SP & E (L)	Vegetation) types protection level (number adequately conserved	8 out of 19 adequately conserved	10 vegetation types adequately conserved	9 vegetation types adequately conserved	Annual target	Annual target	Annual target	9 vegetation types adequately conserved	In house	In house	Acting Director: Keith Wiseman
1. The Opportunity City	Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project		SP & E (L)	Percentage of conservation securing of BioNet	64%	64.50%	55 208 ha; (22.20 % of City); (64.95% of BioNet)	64.90%	64.90%	64.90%	55 208 ha; (22.20 % of City); (64.95% of BioNet)	staff costs	R13 m	Acting Director: Keith Wiseman

20/21 DRAFT DIRECTORATE SPATIAL PLANNING AND ENVIRONMENT (SPE) SDBIP

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/20	Annual Target 30 June 2020 20/21	Targets				Opex Budget	Capex Budget	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021			
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.3	SP & E (L)	Wetland condition index (overall rating)	New	To be determined (establish baseline)	To quantify overall wetland condition rating for the City	Annual target	Annual target	Annual target	To quantify overall wetland condition rating for the City	In house	In house	Acting Director: Keith Wiseman
SFA.5 Well Run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme		SP & E (L)	Progress against milestones towards the implementation of Portfolio Project Management (ED scorecard)	80% of all projects on the 2019/20 draft capital budget loaded for screening	95% of all projects on the 20/21 draft capital budget loaded for screening	95% of all projects on the 21/22 draft capital budget loaded for screening	95% of all projects on the 21/22 draft capital budget loaded for screening	95% of all projects on the 21/22 draft capital budget loaded for screening	95% of all projects on the 21/22 draft capital budget loaded for screening	95% of all projects on the 21/22 draft capital budget loaded for screening			Hendrika Naude Elvea de Wet


 Executive Director (O. Asmal)


 Mayco Member (M. Nieuwoudt)

Date: 19/2/2020

Date: 19/02/2020

NOTE***The Key Operating Indicators to be approved by the Mayor for inclusion on SDBIP

ANNEXURE A

2019-2020

DRAFT DIRECTORATE : SPE : KEY OPERATIONAL INDICATORS (KOIs) **to be approved

Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2019/2020	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
1	SFA 1: Opportunity City	1.F	1.3.b	Urban Management	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	New	1000	As per Corporate Target guidelines for directorates and departments	As per Corporate Target guidelines for directorates and departments	As per Corporate Target guidelines for directorates and departments	1000	Executive Director: Urban Management Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
2	SFA 1: Opportunity City	1.G	1.3.a	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
3	SFA 1: Opportunity City	-	1.3.a	Urban Management	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New	216	As per Corporate Target guidelines for directorates and departments	As per Corporate Target guidelines for directorates and departments	As per Corporate Target guidelines for directorates and departments	216	Executive Director: Urban Management Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
4	SFA 1: Opportunity City	-		Corporate Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
5	SFA 1: Opportunity City	-	1.3.a	Corporate Services	1.3 Economic inclusion	Number of unemployed apprentices	New	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
6	SFA 3: Caring City	3.F	3.1.a	Corporate Services	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	100% (based on a 80% threshold) Indicator is being updated	90%	90%	90%	90%	Contact Person - Pam Naidoo Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289	Measure the percentage adherence to Citywide service standard based on all external notifications.
7	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	85%	85%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councilors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target. 2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target. 3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities. Note: If no appointments were made in the period preceding 12 months, the target will be 0%.
8	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

ANNEXURE A

2019-2020

DRAFT DIRECTORATE : SPE : KEY OPERATIONAL INDICATORS (KOIs) **to be approved

Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2019/2020	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
9	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to EE target in Management Level 1-3	New	New	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
10	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	New	New	≤ 45.3%	≤ 45.3%	≤ 45.3%	≤ 45.3%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
11	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
12	SFA 5: Well-Run City	5.C	-	Finance	5.1 Operational sustainability	Percentage spend of capital budget	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate Finance Manager	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
13	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 / 084 232 9977	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
14	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	≤ 7%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling. (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will therefore be measured as a target vacancy rate of 7% (or less), plus the percentage turnover (turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period). This indicator will further be measured at a specific point in time.
15	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of operating budget spent	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
16	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of assets verified	100%	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded of specific times and is the bases for the assessment of progress. Q1+N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.

ANNEXURE A

2019-2020

DRAFT DIRECTORATE : SPE : KEY OPERATIONAL INDICATORS (KOIs) **to be approved

Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2019/2020	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
17	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage Internal Audit findings resolved	75%	75%	75%	75%	75%	75%	Contact Person - Mpumelelo Liberty Manjati: 021 400 9384 / 084 200 2545 Contact Person - Harry Van Wyk: 021 400 9301	It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter. The timing for corrective action implementation is normally provided by line. Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
18	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	25%	50%	75%	100%	Contact Person - Lisa Anne Coltrman : 021 400 9296 / 083 562 1688	The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.

DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

ACTING EXECUTIVE DIRECTOR:
ERNEST SASS

CONTACT PERSON:
TAMRYN HARRIS



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

1. PURPOSE

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP, indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The City of Cape Town's Transport Directorate is a driving force for achieving a more equal society based on an efficient mobility network for public and private transport, pedestrians and cyclists and with public transport services that enable greater access to opportunities. This contributes to a growing, thriving local economy that benefits everyone. Transport has a key role to play in making Cape Town a viable and competitive global investment destination.

As a global C40 city, Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Transport has a leading role to play in reducing greenhouse gas emissions.

The Comprehensive Integrated Transport Plan (CITP) for 2018--2023, sets out how it how the Directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town.

The City's delivery of integrated transport is based on the IPTN Network Plan 2032 encompassing the integration of transport and land use through transit-oriented development.

Intermodal transport requires that all functions and modes are under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignment. Although rail is considered the "backbone" of Cape Town's transport system, it is currently in crisis which requires to develop a response and approach to this crisis with its impact on the city-wide intermodal transport system.

An interoperable transport system is one in which its component parts work easily with one another without special effort on the part of the commuter.

Cape Town's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail which has contributed to congestion and eroded the resilience of the local transport system. This encompasses shared responsibilities between national, provincial and local government and calls for enhanced cooperative governance.

Measuring Transport's progress with respect to the IDP's transformational priorities underpins the Urban Development Index which completed in 2019/20. This measures the impact of the City's TOD strategy and the interrelated changes in land use in transport. It provides a benchmark to analyse progress into the future.

The Transport Directorate's Congestion Management Programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy is nudging commuters towards more sustainable travel behaviours.

MyCiTi, Cape Town's bus rapid transit system, marks its first ten years in operation. This provides an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt. A report prepared by PWC has provided new insights into the challenges facing the system

As the Directorate confronts challenges and embraces new opportunities, organisational change is required. This includes an appropriate institutional vehicle for MyCiTi, a complex programme that currently cuts across departments within the Transport Directorate.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Transport Directorate comprises a management structure with seven performance-orientated departments with a focus on integrated service delivery.

These departments are:

Transport Planning which focuses on the core components of the integrated transport management process. These are the medium to long-term plan (CITP) and related policies, sector plans and strategies. Planning also includes business development, long-term strategic planning, as well as the planning of stormwater and sustainability issues across Transport.

Public Transport Operations focuses on the contractual and operational management of MyCiTi contracts and the management of public transport facilities.

Infrastructure Implementation is responsible for all construction and capital investment related to public transport, non-motorised transport (NMT), roads and related local stormwater and facilities.

The Roads Infrastructure Management department is responsible for the overall management and maintenance of all road and stormwater assets falling under Transport. It also manages the districts and depots under four area managers and includes the registration and management of all plant for the rollout and maintenance of infrastructure. It also includes a focus on the informal track and stormwater network.

The Network Management department deals with Transport functions in terms of road and rail network management. It also deals with traffic related systems, traffic management and public transport enforcement and is responsible for network and related modal integration.

The Regulations department is responsible for all functions in terms of regulation and their efficient management. This includes industry management and transition as well as managing operating licences. The City has also requested the assignment of the Municipal Regulatory Entity function, as provided for in the National Land Transport Act (NLTA).

The Business Enablement Department plays a key transversal role in equipping and enabling the Transport Directorate to achieve its objective of being an effective directorate that is well governed, fact based, performance-driven and customer-centric.

3. STRATEGIC ALIGNMENT TO THE IDP

Opportunity City	Inclusive City	Well-Run City	
OBJECTIVE 1.1	OBJECTIVE 4.2	Operational sustainability	
Positioning Cape Town As a forward looking, globally Competitive city	An Efficient Integrated Transport System	Service Delivery Skills Programme	Service Delivery Improvement Programme
PROGRAMMES	PROGRAMMES	Skills Gap and Evaluation Project	
Road Infrastructure Investment	Integrated Public Transport Network 2032 Non-Motorised Transport Intelligent Transport Systems Efficient Integrated Public Transport Programme Traffic Calming		
OBJECTIVE 1.3			
Economic Inclusion			
PROGRAMMES			
Skills Investment & Mayor's job creation			

3.1. KEY DIRECTORATE PROGRAMMES IN THE CURRENT TERM OF OFFICE IDP

Strategic Focus Area	Objectives/ Programmes	Directorate projects / initiatives / linkages
SFA 1: OPPORTUNITY CITY	1.3 Economic Inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created
		Percentage budget spent on implementation of WSP
SFA 2: SAFE CITY	2.1 Safe Communities	53 public transport interchanges have manned security, located in the four area-based model
		Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement
		2.1.b Holistic Crime Prevention Programme – manned security at public transport facilities
	2.2 Safe Communities	42 MyCiTi stations have manned security
SFA 4: INCLUSIVE CITY	1.4 Resource efficiency and security	Develop Carbon Footprint - 1.4.b Climate change programme
	4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated 4.1.a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	Comprehensive Integrated Transport Plan 2018–2023 Programme - 4.2.a Integrated Public Transport Network 2032 programme
		Bus Shelter Programme - 4.2.a Integrated Public Transport Network 2032 programme

		Detailed Planning and Design Phase 2a - 4.2.b Integrated Public Transport Network 2032 programme
		Develop a Universal Design Access Plan (UDAP) - Integrated Public Transport Network 2032 Programme
		Finalisation of IPTN 2032 plans update - 4.2.a Integrated Public Transport Network 2032 programme
		Develop and Implement through business plans three pilot TOC's / RTC's - 4.2.b Travel demand management programme
		Develop a SAP platform for the administration of operating licences - 4.2.b Travel demand management programme

		4.C Total number of passenger journeys on MyCiTi – 4.2. An Integrated Public Transport Network 2032 programme
		Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system - 4.2.a Integrated Public Transport Network 2032 programme
		Deliver on the Traffic Signals Upgrade Project - 4.2.d Intelligent transport systems programme
		Development of the Rail Implementation Plan for the assignment of rail functions to the City of Cape Town
SFA 4: INCLUSIVE CITY	4.3 Building integrated communities	Kilometres of stormwater drainage installed - National Treasury
		Kilometres of roads gravelled - National Treasury
		Kilometres of surfaced roads resealed - National Treasury
		Informal settlements upgrade – USDG

		Rand value of Informal settlements upgrade – USDG
		Number of public transport interchanges (including MyCiTI bus stations, taxi ranks) constructed or upgraded - 4.3.a Built environment integration programme/ National Treasury
		Number of non-motorised transport km constructed - 4.3.a Built environment integration programme
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	Progress against milestones towards the implementation of Portfolio Project Management - 5.1.a Efficient, responsible and sustainable City services programme

4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The Directorate consists of six main departments and their purposes and objectives are as follows:

4.1. DEPARTMENT: TRANSPORT PLANNING

Transport Planning is responsible for medium to long-term integrated transport planning, developing transport policy, planning the overall transport system, developing an intermodal, integrated public transport network, managing non-motorised transport and universal access, road network planning, providing public transport infrastructure and developing business plans for programmes and projects related to the integrated public transport network.

The Transport Planning Department is responsible for the Comprehensive Integrated Transport Plan, a five-year statutory plan prepared in terms of the National Land Transport Act, Act 5 of 2009. The CITP has been aligned with the new term of office Integrated Development Plan (IDP) 2017–2022 and the review of the Metropolitan Spatial Development Framework (MSDF). As a five-year statutory plan and sector plan of the IDP, the CITP 2018–2023 has been approved by Council and the MEC and has been submitted to the Minister of Transport for approval.

Transport Planning also includes planning of the Integrated Public Transport Network (IPTN), IPTN-related business planning, roads planning and roads master planning and management of related investments as well as public transport infrastructure planning, programming and management. These functions are performed by branches within the Transport Planning department.

The Integrated Transport Planning branch is responsible for the development, management and annual review of the CITP. It is also responsible for public transport statutory planning, transport policy development, non-motorised transport and universal access, transit-oriented development strategy, transport research and development, the development of norms and standards related to the operationalisation of the CITP and its sector plans and development control through the assessment of land use development applications in relation to the impact on transport, traffic and related services.

The Transport Systems and Network Planning Branch is responsible for planning the transport system and network analysis, the network design and structure, modelling and management of the Integrated Public Transport Network (IPTN). This function includes measuring the cost/benefit of public transport service provision through modelled scenarios, fare policy design and tariffs, setting system design parameters and assessing the applications for operating licences in terms of the CITP and specifically the IPTN.

The Road Transport Infrastructure Planning Branch is responsible for managing the identification, planning, conceptual design, costing and programming of road projects and programmes, including the management of road schemes. This function includes road network planning and development, developing the Road Master Plan, coordinating public right of way, undertaking road network investment programming as well as the congestion management and transport management programmes.

The Public Transport Infrastructure Branch is responsible for the management, planning, design, costing of public transport, BRT/IRT and related NMT and public transport facilities including public transport interchanges (PTIs). This function includes construction management oversight and the management of architectural and urban design services required for building structures required for public transport, BRT and PTI projects.

The Business Planning Branch is responsible for business parameter development and long-term business planning for major projects, ensuring that objectives are realised within budget and the City's vision and transport objectives. This branch undertakes scenario

business planning for proposed major investments, assessing and recommending the parameters for such investment as well as the benefits for the community. This includes business analysis, business planning, business improvement and business design.

The Technical Support Services Branch provides technical support and general administration services to the Department. These include facilitating the transport grant funding administration and reporting, costing transport capital projects and programmes and developing related business plans for submission to Council. This branch also provides human resource administration, corporate business planning, SDBIP and risk management services.

4.2. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

The Infrastructure Implementation Department is mandated to lead and guide the implementation of transport capital projects and programmes as part of transforming the current fragmented transport system into an integrated and well-managed intermodal system that is efficient, effective, affordable, safe, reliable and sustainable in line with the Integrated Public Transport Network 2032 (IPTN). The Department is responsible for construction management, monitoring and delivery of new, expansion, and upgrading of the City of Cape Town's road network, the public transport network and public transport infrastructure including infrastructure and related facilities.

The department also coordinates transversal integration and implementation of specific major capital programmes, projects and capital planning and budgeting processes across the various corridors and nodes. The main focus areas for the Department include construction work related to public transport, non-motorised transport, roads and related infrastructure including the provision of specialist support services for supply chain management functions across the directorate. These services contribute to the implementation of the strategic direction as expressed in the Comprehensive Integrated Transport Plan (CITP) 2017-2022. The Department's programmes contribute towards the two key strategic focus areas as aligned to the Integrated Development Plan:

- Strategic Focus Area 1: Opportunity City
- Strategic Focus Area 4: Inclusive City

The Infrastructure Implementation department is a capital-led department that is focussed on implementing major and minor capital projects and programmes. It is founded on

Project Portfolio Management (PPM) philosophies and premised on the programme approach to ensure focussed service delivery across service delivery requirements. There are three branches within the Department.

The Capital Built Environment Partnerships branch coordinates and monitors the roll-out of specific major projects that need dedicated resources to enable focussed and expected service delivery. Projects include MyCiTi: Phase 2A and the ORIO project. The branch coordinates the delivery of complex strategic projects, with the immediate focus being Phase 2A.

The Integrated Transport Implementation branch focusses on the implementation of Infrastructure projects and programmes. This branch is also responsible for coordinating CIDB parameters, the development of in-house designs for minor projects, managing execution and control as well as the close-out of projects within project management process groups for public infrastructure delivery, including provision of supply chain management advisory and support functions to the directorate. Key implementation programmes include MyCiTi Phase 2A sub-projects, the NMT Programme, Roads: Rehabilitation Programme, Congestion Relief Programme and Public Transport Interchange (PTI) Programme.

The Project Management branch was established to ensure alignment with corporate processes and create a streamlined and costed approach to service delivery and implementation. The unit will also set up systems and ensure that the programme, project management processes, financial management processes and systems are in place.

4.3. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS

The Public Transport Operations department focuses on the operational and contractual management of the MyCiTi service which includes the management of automated fare collection (AFC), bus fleet, facilities and Dial-a-Ride.

The department's mandate is to deliver an economically viable and sustainable contracted public transport system by matching service supply with demand within available resources including the implementation of BRT as a highly effective urban public transport mode.

4.4. DEPARTMENT: ROADS INFRASTRUCTURE MANAGEMENT

The vision of the Roads Department is to provide a safe, managed and maintained road network for the benefit of the people of Cape Town. The core functions of the department are:

- To plan, design, construct, manage and maintain a sustainable road-based transport network that promotes shared economic growth, improves quality of life, reduces road user costs and provides improved access and mobility for the people of Cape Town;
- To provide formal approval in the comment process of development proposals, building plans and all roads-related infrastructure within the City of Cape Town; and
- To improve the energy efficiency of road construction and road maintenance activities.

The customers of this service are the road users – both non-motorised and motorised – as well as the service utilities such as water, waste water, electricity and telecommunications. Other stakeholders are national and provincial road authorities, the Port Authority, the Airports Company of South Africa (ACSA), Table Mountain National Park (TMNP), local councillors and other municipal departments such as law enforcement, disaster management, City Parks and Sport and Recreation.

Their expectations are the provision and availability at all times of an efficient, safe and rideable road network.

The aim of the department is to ensure that the road network is efficiently managed at an optimum condition. This will be achieved by applying best practice principles in assessing the road network and carrying out required road maintenance interventions timeously and within budget.

In addition, there will be focussed interventions to eradicate infrastructure backlogs, optimising access to grants and promoting appropriate labour intensive activities to assist in job creation.

4.5. DEPARTMENT: REGULATIONS

The purpose of the department is three-fold:

- To implement and manage the operating licence (OL) function for the City which includes the development and management of the SAP platform for the application

and adjudication of the OL process. This includes providing a secretariat function to the Municipal Regulatory Entity (MRE) Committee in terms of the assessment, approval or refusal of applications for operating licences. This function currently resides at a provincial level and is to be assigned to the City.

- To manage the public transport industry transition processes as these relate to the implementation of MyCiTi and any other industry negotiations including the transformation of the minibus-taxi industry.
- To manage and implement transport enforcement processes, projects and programmes related to the transport network in line with the directorate's policy

The service mandate for the MRE function is provided for in the NLTA and Council resolved to apply for the assignment of this function to the City.

A mandate was also obtained from Council to pursue a transformation strategy for the minibus-taxi industry with a view to establish Transport Operating Companies (TOCs) and Regional Transport Companies (RTCs).

4.6. DEPARTMENT: NETWORK MANAGEMENT

The Network Management Department's core functions and objectives are defined in the Comprehensive Integrated Transport Plan (2018 – 2023), adopted by Council in 2017, which guides the implementation of the IDP.

The purpose and functions of the department and its three respective branches are described in the table.

	Transport Technology ¹	Network Facilitation and Development	Network Integration
Purpose	Responsible for the strategic management of all technology and innovation across the Transport Directorate.	To manage and implement the transportation network facilitation, optimisation and development.	To manage and implement the transportation network integration projects, processes and programmes.

	Transport Technology ¹	Network Facilitation and Development	Network Integration
Functions	This includes IS&T governance, needs/business analysis, research, solution specification, acquisitions, building of software solutions, implementation of software, hardware and telecommunications solutions and technology innovation. Clients include all departments in the Transport Directorate. Specific areas of involvement include SAP solutions (example Asset Management and Maintenance System), Area Traffic Control, Freeway Management, data/information management (incl GIS), Business Intelligence. Business Analysis, front-end systems (laptops, monitors, printers, etc), back-end systems (servers, etc), TMC systems, data centres,	Road safety, traffic signals, parking management, Transportation System Management improvements, traffic calming, Urban Traffic Control, Freeway Management System, Urban Arterial Management System, etc.	Rail management business planning, technical project integration, etc.

	Transport Technology¹	Network Facilitation and Development	Network Integration
	optic fibre, CCTV, information dissemination systems, security systems, and traffic safety systems.		

4.7 DEPARTMENT: BUSINESS ENABLEMENT

While each of the 'branches' or functions within the Business Enablement Department has specific responsibilities, these work in a highly collaborative manner. In addition, this department is responsible for ensuring that the end user and community needs are addressed based on internal and external profiling to inform intelligent service delivery within the overall context and direction of the City.

The Business Enablement Department has an impact on all the pillars of the IDP. It directs the Department to constantly enhance and innovate on the basis of an integrated approach through the functions of:

Training Academy

The Training Academy supports internal development and transformation through the learning-lead People Management Model. This includes professionalisation and capacity building, employee optimisation as well as improving people and systems practices and administration.

Contracts, Compliance and Risk

Management and implementation of compliance and risk, including setting the parameters for and implementing procedures related to probity risk management and compliance for all projects, programmes, contracts and processes across all departments of Transport.

Communication, Customer Relations, Change and Stakeholder Management:

Management and implementation of an integrated communications framework relating to the governance of all communications regarding the Transport including the design, implementation and calibration of fit-for-purpose communication and customer-centric engagement.

Administration

Management and implementation of administration processes, projects and programmes in compliance with legislation, by-laws and policy to ensure effective execution of administrative procedures, including, efficient movable asset management, correspondence, records and documentation management, office accommodation, general administration logistics and general and operational

5. ALIGNMENT TO CITY TRENDS

The Trend Watchlist in the IDP consists of a number of indicators linked to the 11 strategic priorities the City wishes to influence over the medium to long-term in order to evaluate the impact of its strategy.

Key trend indicators that the Transport Directorate will directly impact include:

- Access to basic services
- Transport costs as a percentage of income
- Integrated communities
-

6. PERFORMANCE PROGRESS AND OUTCOMES

6.1. DEPARTMENT: TRANSPORT PLANNING

During the previous financial year the department successfully completed the CIP which is with the Minister of Transport for approval. Planning required for the further rollout of MyCiTi is underway.

6.2. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

In the 2019/20 financial year, notable progress was observed in some areas whilst other areas were negatively affected by externalities which undermined the attainment of some of the targets that were set. The department's performance includes tangible infrastructure outputs, technical design planning deliverables in some instances and operational sustainability outputs.

In relation to infrastructure outputs, the key projects and programmes included the completion of the concrete road rehabilitation project at Gugulethu after a prolonged community engagement with a violent group residing in the community presenting conflicting community priority areas. Construction works at Dunoon and Makhaza commenced in the course of the FY. Progress was made on the depot enabling works project and Stock Road project, as part of the construction of road infrastructure to contributing towards the MyCiTi roll-out.

Construction for road expansion and new projects were completed to address congestion including the upgrading of N7 in Sandown Road, the Kommetjie Road and Broadway Boulevard projects.

Non-motorised transport opportunities are being created through the construction of non-motorised transport lanes and in some instances as part of larger road construction and dualling projects. Non-motorised transport was enhanced with the completion and opening of the Wooden Bridge precinct in Milnerton and through the Edgemean/Bothasig and Eerste River projects.

To improve the commuter experience Public Transport Interchanges were upgraded at Cape Town Station deck, Bellville and Potsdam PTIs.

The department also introduced processes and institutionalised systems to improve alignment with corporate approaches to streamline service delivery and implementation. By the end of 2019, an overall screening of 95% of the capital budget was achieved with a significant improvement on the reporting of capital spend.

Areas for business improvement

Areas identified for business improvement in the 2020/1 financial year are:

- Institutionalisation of project management and monitoring systems
- Management of corporate governance requirements and service delivery targets

- Alignment of capital planning and delivery with the budget process and demand planning
- Ongoing inter-disciplinary engagement for planning and delivery of projects and programmes
- Management of externalities in the project implementation environment resulting in community unrest
- Capacity building (additional staff and funding) following the re-alignment of the organisational structure.

6.3. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS

Performance and progress:

- passenger journeys on MyCiTi have increased on some routes, but the suspension of the N2 Express service resulted in a decline in passenger numbers
- passenger journeys on Dial-a-Ride have increased
- card vending machines were implemented as a pilot.

Backlogs and resource constraints

- There are staff capacity constraints, a shortage of skilled personnel and an incomplete organisational structure
- The AFC and APTMS lack system integration and this remains a challenge

6.4. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

Past year's performance

In 2019/20 the following notable outcomes were achieved:

MyCiTi bus fleet

- tender specifications were developed for the maintenance of the 9m Optare bus fleet, Volvo bus fleet, and the Scania bus fleet
- Cost models were developed for all bus types
- tender specifications were developed to procure new buses i

The roads operational fleet and plant

- a process is currently underway to procure operational fleet and plant for approximately R40 million
- a replacement strategy to replace aging plant and vehicles was developed
- a pool of vehicles and plant for rubble removal and other related activities was created
- all assets were verified.

Road Infrastructure and systems

Roads and stormwater infrastructure management remains the core function of this branch. Development control and facilitation is a key function with respect to the provision of new infrastructure at a metro-wide and district level.

Significant projects completed or being implemented in the current financial year are:

- Sir Lowry's Pass Road upgrade
- metro roads reseal and resurfacing programme
- local roads reseal and resurfacing programme
- PMS, BMS and Load Management System updating and development
- dualling and rehabilitation of Bosmansdam Road
- numerous ward council projects including traffic calming and footways

Informal settlements

Projects completed include:

Name	Project scope	Project motivation
Masiphumelele	Provide drainage interventions to divert waste water to sewers. Houmoed Road design and construction	Invaded wetland has limited sanitation which is being discharged into the adjacent wetland and is an environmental concern
UT section	Waterbound Maccadam base	Bank stabilisation to provide access for trucks for pond maintenance

Name	Project scope	Project motivation
Gaza Village (Leonsdale)	Pedestrian access ways and stormwater	Provide overland escape routes for stormwater to prevent flooding,
Imizamo Yethu	Stormwater silt trap	Prevention of sewer overflows into the river
	Pedestrian access ways, Barrier kerb and Stormwater silt trap. Source to sink analysis to come.	Depot Managers request for infrastructure
Ekuphumeleni	Upgrading inlet structure at detention pond to facilitate sport facility.	CORC

Areas of business Improvement

There are several challenges facing the Roads Infrastructure and Management department as well as key priorities.

Funding is required for 2020/1 to start the roll-out of initiatives in the current financial year and into the new financial year.

Service delivery capacity shortcomings

Capacity shortcomings include:

Pothole repairs

Due to restructuring changes over the years this function was outsourced. This is not beneficial to City directorates such as Water and Waste and Community Services, who rely on this department to re-instate damaged roads as a result of activities within the road reserve.

To mitigate this risk to the City, the Roads department requires an initial roll-out of 18 re-instatement worker teams and plant.

This is to ensure the standard application of re-instatement of damaged road infrastructure as a result of electricity cable damage, water burst pipe damage and telecommunication damage.

Statutory approvals on Wayleaves/Development Proposals/Building Plans

Engineering Services are putting the City at risk by not complying with the timeframes for commenting on Building Plans (+50 000 plans per year), Wayleave (+6 752 applications per year) and Large Development Proposal (+ 80 proposals per year) due to shortages of personnel.

The department undertook a district functional capacity/risk analysis of a typical district structure to determine the optimal staffing requirements to perform the current functions. The risk and associated consequence of each function were evaluated and the optimum structure and staffing requirements determined to ensure sustainable service delivery.

Based on a four area model with each having two districts, each district requires a minimum of 10 additional staff at an estimate of R8.025 million. This equates to 40 additional professional staff at an estimates R32,1 million to ensure compliance and risk mitigation as well as sustainable service delivery in line with the City's goals and objectives.

Statutory compliance with contract management

With the Contract Management Framework, an additional burden has been placed on the department and its project managers to comply with the standardised methodology to be employed for the management of contracts throughout the contract life cycle (CLC). To this end and to ensure that technical project managers can focus on core business and are not bogged down by administrative processes and requirements, contract administrators are to be recruited to assist project managers and ensure compliances as it relates to CLC.

Occupational, health and safety adherence (regulatory adherence) for operational fleet and plant equipment

The current roads and stormwater operational fleet has gone way beyond its useful life cycle and poses a serious risk of being non-compliant to worker's health and safety as an operational vehicle. The replacement value of these vehicles is estimated at R210m. It costs the City much more in higher operational costs to repeatedly repair this aged fleet because no capital funding is available to replace these vehicles timeously. Added to this

was the decision taken by Council to reduce and in some instances terminate the funding for vehicle hiring. This has had a huge service delivery impact on repair, maintenance and associated works.

The department is slowly replacing these vehicles at a cost of R7-15 million a year since 2017/18 financial year.

The Department requires at least R65m (capital) per year over the next four financial years to replace outdated vehicles and plant over the short term, thereby providing greater opportunity for improved service delivery from all 20 of the department's roads depots.

Refurbishment and upgrading of 20 roads depots

The roads depots have not kept pace with changing technology and systems and the City's own transformation agenda. All 20 depots require refurbishment and upgrades to meet these requirements and to provide facilities for gender equity.

The department is in the process of finalising a sample study of four of its depots and it is projected that a minor refurbishment will cost about R15-20 million per depot and a major refurbishment about R25-38 million per depot.

A capital replacement cost of R652 million is required over five financial years to address these 20 depots, thereby requiring capital funding of R130.4 million per year over a five-year period.

Capital funding for new infrastructure, upgrading, reconstruction and rehabilitation

Given the current condition of roads, bridges and stormwater infrastructure and associated backlogs an additional R215 million per year is required over the next five to ten financial years. This excludes major capital projects such as the completion of the R300 (south) and upgrades to Jakes Gerwel Boulevard between R300 and N1 and Voortrekker Road.

Operational funding for repair and maintenance work

Of the estimated 11 500km of roads and associated stormwater infrastructure and +1200 bridges/culverts, the Roads Infrastructure and Management Department requires additional operating funding of at least R200m per year over the next six financial years added to its current operating budget.

6.5. DEPARTMENT: PUBLIC TRANSPORT REGULATIONS

Past year's performance

In 2019/20, PTRD achieved the following notable outcomes, amongst others which have not yet been completed: -

- SAP Platform for the administration of operating licenses
 - a) Development of software
 - b) Testing of the system
 - c) Training of staff to use the system
- Launch of trial for 7th Ave TOC Pilot
 - a) Trial launch on 10 January 2019
 - b) Business and operations plans prepared
 - c) Trackers fitted to affected vehicles
- Rail Enforcement Unit operational.

Backlogs and resource constraints

- The processing of outstanding compensation payments for Phase 1 operators has been delayed due to the scrapping agency contract not yet awarded by the national Department of Transport.

6.6. DEPARTMENT: NETWORK MANAGEMENT

Past year's performance

In 2019/20, Network Management achieved the following notable outcomes:

Events

- Assisting Cape Town Stadium with all major events and operation of the required Transport Management Plan and related tasks.

- Accommodation of traffic over several week-ends closures of the N1 freeway, under construction, through alternate route traffic management, signalised intersection special adaptations, time-plan alterations and scheduling.

Transport network development regions

- Conducting four speed limit reviews per region, two on higher order routes and two at schools/public facilities.
- Undertook road safety assessments on a minimum of four arterials citywide.
- Implemented safety improvements at four hazardous locations per region, 12 in total.
- Implementation of traffic calming at 13 schools and addressed backlogs as available budget allowed.

Traffic signals

- 23 count links were added to the network
- All signal sites were moved to broadband communications.

Transport network technology

- Communication on portions of the M3 (fibre and CCTV installation) was rolled out
- A new truck lane enforcement system was installed on Ou Kaapse Weg.
- CCTV services were installed at various traffic signal intersections
- The ATC system was improved by installing a spare ATC server.
- An IPTV distribution system was installed at the Transport Management Centre (TMC).
- More than 1 400 traffic controllers are now linked by broadband (fibre, wi-fi, GPRS) to the TMC.

Transport network information

- A traffic data strategy was produced

Transport enforcement

The Rail Enforcement Unit was successfully rolled out.

Backlogs and resource constraints

At the time this report was prepared, the following backlogs and resource constraints were identified. They are being addressed and managed on an on-going basis.

Transport network development regions

- Backlogs relate to the response to general traffic engineering requests, resulting in longer turnaround times.
- A notable administrative burden relates to the capture and response to email-based requests from the public which aggravates the backlogs. Dedicated administrative staff would help to address this and free up technical and professional staff to focus on engineering aspects.
- An alternative to this internal staffing model is the reliable and timeous allocation of sufficient operational funding as of 1 July each financial year as consultants could then provide the necessary support.
- Easy access to good data and record keeping systems such as well-maintained GIS layers for traffic calming would contribute to efficiencies.

Events

- Management of Ebenezer Store – access to storekeepers would help free-up professional staff for other tasks.
- The completion of the SAP workflow tool and centralised repository for events applications (currently being developed by the Events Section) would assist with managing the current data-hungry email based workflow system.

Traffic signals

- Data capture and the retrieval equipment rollout is hampered by a lack of capital funding.
- Wayleave applications and permits, especially from internal departments: there is no clear turnaround and relevant official designated for handling these in the various regions. This has a huge impact on planning and service delivery. Furthermore, the inconsistency in the minimum requirement for submission causes frustrations.
- Eskom Mains Supply applications: there is no clear turnaround time and this has a significant impact on our infrastructure as when the construction of a traffic signal is complete but it is not switched it is vulnerable to vandalism and theft of the traffic signal infrastructure.

- Obtaining traffic signal material from the main stores: there is not adequate space to accommodate traffic signal material therefore and few items are made store items as a result of this.
- Skills transfer regarding knowledge about traffic signal material from the main store personnel: this hinders daily planning since internal staff must accompany contractors for collection at the main store to ensure the correct material is issued.
- Maintenance staff are constrained due to the number of traffic signal staff versus the current (and new) traffic signal sites.
- Security constraints hinder the maintenance and construction of traffic signal infrastructure in hot spot areas.

Transport network technology

- Blockages on IS&Ts tender is a constraint.
- Difficulties are experienced with IS&T and in certain instances being unable to provide accurate estimates is problematic.

Transport network information

- The capturing of road crash data has a current backlog of 18 months
- Resources are needed to implement the Traffic Data Strategy.

Areas of business improvement

Notwithstanding the fact that network management is actively operating and managing the constraints, the department is focussing on the following areas to improve our business and ability to deliver services.

Transport network development regions

- Formalisation of SOPs
- Improved workflow tracking and management
- Increase the delivery of Transport System Management projects with a view of increased budget being made available.

Traffic signals

- Workflow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved configuration management.
- Wayleave applications and permits, especially from internal departments, require turnaround and relevant officials designated for handling these in the various regions.
- Eskom Mains Supply applications require a service level agreement to clarify turnaround times
- Adequate space is needed to accommodate traffic signal material store items.
- Capacitation and training of the main store personnel is needed to be up to speed with traffic signal equipment.

Transport network information

There is an opportunity to improve client service at the Metropolitan Crash Data Bureau, however, there are dependencies such as:

- Elimination of the capturing backlog
- Scanning of Accident Report Forms on a sustainable basis

Transport system management

The rate of identification, prioritisation, planning, designing and upgrading intersections, approaches, links, etc. needs to be increased. There is room for better coordination with other road authorities (SANRAL and WCG) where efforts could be focussed to address safety and capacity constraints at these locations.

7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

National government	National Department of Transport (NDOT), National Treasury, COGTA provide policy, legislation and financial direction to the various departments of the Transport Directorate.
Provincial Government	The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Province.

State Owned Enterprises (SOEs)	There are several transport-related SOEs that the City has a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.
Transport Stakeholders	Transport stakeholders include all operators whether providing scheduled or on demand services and the Transport Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs: • Transport Directorate and the minibus-taxi industry • Transport Directorate and PRASA • Transport Directorate, Western Cape Government and GABS
Educational Institutions	Over the next five years the Transport Planning department aims to forge relationships with key educational institutions to facilitate service delivery.
Business	The Transport Directorate has been established with a strong investment perspective and will continue to work closely with the business community.
Internal	The Transport Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human Settlements, Energy and Climate Change, Urban Management, Economic Opportunities and Asset Management as well as the Office of the City Manager.

8. RESOURCES

Dependent on approved structure.

9. FINANCIAL INFORMATION

**To be completed once the 2020/21 budget is finalised.

10. RISK ASSESSMENT

Management and the Integrated Risk Management (IRM) department have taken care to ensure that risks which could prevent the achievement of the directorate's objectives are identified, addressed and managed daily in accordance with the City's approved IRM Policy and IRM Framework.

Risk registers are utilised as a tool in order to manage identified risks facing the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level are reported to the Executive Management Team (EMT). The Acting Executive Director informs and discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

11. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2019/20 (30 Jun 2020)	2020/21 (Quarterly Targets)			
Pillar	CSC Indicator					30 Sept 2020 Q1	31 Dec 2020 Q2	31 Mar 2021 Q3	30 Jun 2021 Q4
SFA 4 – Inclusive City	4B		4.1. Dense and transit oriented growth and development	Number of passenger journeys per kilometer operated (MyCiTi)	1.00	1.00	1.00	1.00	1.00
SFA 4. – Inclusive city	4C		4.2 An efficient, integrated transport system	Total number of passenger journeys on MyCiTi	16.8 mil	4.2 mil	8.4 mil	12.6 mil	16.8 mil

12. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Transport	Ernest Sass		
Mayco Member:	Ald. F. Purchase		

13. APPENDICES

Annexure A: Draft 2020/21 Transport Directorate SDBIP

ANNEXURE D																
Draft 2020/2021 TRANSPORT Scorecard																
Pillar, Corp Obj No	Alignme nt to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Capex Budget	Responsible Person
										30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021			
	SFA 4 Inclusive City	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme		Transport Directorate	Percentage establishment of Transport/ Taxi Operating Companies (TOCs)	New	Why is there no baseline? This was on the 2019/20 SDBIP	100% Establishment of the 2nd and 3rd TOC	25% Develop Business Plan for 7th Ave (Mitchells Plain) TOC	50% Establish 7th Ave (Mitchells Plain) TOC Business Plan for 2nd TOC	75% Business Plan for 3rd TOC	100% Establishment of the 2nd and 3rd TOC			Abdul Bassier
	SFA 4 Inclusive City	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme	TR5.21 Circular 88	Transport Directorate	TR5.21 Percentage of scheduled municipal buses that are low-entry	New	100%	100%	100%	100%	100%	100%			Gershwin Fortune
	SFA 4 Inclusive City	4.2: An efficient, integrated transport system	4.2.b Travel demand management programme		Transport Directorate	Total number of passenger journeys on Dial-A-Ride	New	96 000	96 000	24 000	48 000	72 000	96 000			Gershwin Fortune
	SFA 4 Inclusive City	4.2: An efficient, integrated transport system	4.2.f Efficient, integrated public transport programme		Transport Directorate	Develop a business plan for the expansion of Dial-A-Ride services within the City of Cape Town	New	Develop Dial-A-Ride expansion business plan (I copied the 2019/20 target)	Develop an approved Dial-A-Ride expansion business plan to National Department of Transport.	Develop 50% of scope document for the development of expansion business plan	Develop and Finalise scope document for the development of expansion business plan.	Document completed and under review for finalisation	Document signed off and submitted to National Department of Transport.			Gershwin Fortune
	SFA 4 Inclusive City	4.1: Dense and transit-orientated growth and development	4.2.b Travel demand management programme	Corporate Scorecard 4.8	Transport Directorate	4.8. Number of passenger journeys per kilometre operated [AT]	1.06	1.00	1.00	1.00	1.00	1.00	1.00			Gershwin Fortune/Regan Melody
	SFA 4: Inclusive City	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	Corporate Scorecard 4.C	Transport Directorate	4.C Total number of passenger journeys on MyCiti	17.5 million	16.8 million	16.8 million	4 200 000	8 400 000	12 600 000	16.8 million			Gershwin Fortune/Regan Melody
	SFA 4: Inclusive City	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	National treasury (Performance matrix)	Transport Directorate	Kilometres of roads resurfaced/ rehabilitated/ resealed	New	4.7km	182km	Annual target	Annual target	Annual target	182km			Henry du Plessis
	SFA 4: Inclusive City	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	National treasury (Performance matrix)	Transport Directorate	Kilometres of roads resealed	169km	60km	27km	Annual target	Annual target	Annual target	27km			Henry Du Plessis
	SFA 4: Inclusive City	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	National treasury (Performance matrix)	Transport Directorate	KMs of new paved roads to be built (cumulative)	New	0.4km	0.4km	N/A	0.2km	N/A	0.4 km			Henry Du Plessis
	SFA 4: Inclusive City	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	National treasury (Performance matrix)	Transport Directorate	KMs of Roads Rehabilitation	12.2km	25km	17.7 km	3.4km	7.5km	11.9km	17.7km			Henry Du Plessis
	SFA 4: Inclusive City	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	National treasury requirement	Transport Directorate	Rand value of Roads Rehabilitation	New	131 200 000	147 750 871	28 000 000	62 000 000	100 000 000	147 750 871			Henry Du Plessis
	SFA 4: Inclusive City	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	National treasury (Performance matrix)	Transport Directorate	Kilometres of new gravelled roads to be built	2km	2km	6km	Annual target	Annual target	Annual target	6km			Henry Du Plessis

Draft 2020/2021 TRANSPORT Scorecard															ANNEXURE D		
Pillar	Alignme nt to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Capex Budget	Responsible Person	
										30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021				
SFA 4:	Inclusive	City	4.2: An efficient, integrated transport system	4.2.b Travel demand management programme	TR6.11 (Circular 88)	Transport Directorate	TR6.11 Percentage of unsurfaced road graded	10%	TBD	100%	Annual Target	Annual Target	Annual Target	100%			Henry Du Plessis
SFA 4:	Inclusive	City	4.2: An efficient, integrated transport system	4.2.b Travel demand management programme	TR6.12 (Circular 88)	Transport Directorate	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	2%	TBD	1.7%	Annual Target	Annual Target	Annual Target	1.7%			Henry Du Plessis
					TR4.21 (Circular 88)	Transport Directorate	Percentage of municipally- contracted scheduled bus services 'on-time'	New	New	85%	85%	85%	85%	85%			Gershwin Fortune
					TR3.11 (Circular 88)	Transport Directorate	Number of weekday scheduled municipal bus passenger trips	New	New	200 000	50 000	50 000	50 000	50 000			Gershwin Fortune
SFA 4: Inclusive	City		4.2 Efficient, Integrated Transport System	4.2.a. Integrated Public Transport Network 2032 programme		Transport Directorate	Approved station design study for Blue Downs rail corridor project Blue Downs rail corridor project feeder network	Blue Downs Rail Corridor Conceptual Plan	Approved station design study	Approved station design study	Prepare report for approval	Approved station design study	Study approved	Approved station design study			Maddie Mazaza
SFA 4: Inclusive	City		4.2 Efficient, Integrated Transport System	4.2.a. Integrated Public Transport Network 2032 programme		Transport Directorate	Draft report on Strategic framework for integrated ticketing	None (new project)	Draft report on a strategic framework for integrated ticketing	Draft report on a strategic framework for integrated ticketing	Develop a process plan for the development of an integrated ticket for public transport	Implement process plan work packages	Implement process plan work packages	Draft report on a strategic framework for integrated ticketing			Maddie Mazaza
SFA 4:	Inclusive	City	4.2 Efficient, Integrated Transport System	4.2.a. Integrated Public Transport Network 2032	TR1.21 (Circular 88) &Performance Matrix	Transport Directorate	KMs of Non- Motorised Transport (NMT) improvements across the City (TR1.21 - Length of NMT paths built)	493Km since 2010	32km	29.5 km	8.7km	18.4km	24.6km	29.5 km			Maddie Mazaza
SFA 4:	Inclusive	City	4.2 Efficient, Integrated Transport System	4.2.b.Travel Demand Management Programme		Transport Directorate	Evaluate the effectiveness of Flexible Working Programme in the City as part of Travel Demand Management	TDM plans approved		Evaluate Flexible Working Programme in the City	Develop scope and methodology	Ongoing monitoring and evaluation	Ongoing monitoring and evaluation	Evaluate Flexible Working Programme in the City			Maddie Mazaza
SFA 1:	Opportunity	City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1.d Road Infrastructure Investment Programme		Transport Directorate	Road Congestion Relief Project: Voortrekker road, Berkley Road Dualling,Saxdown Road Ext, Buttskop Level crossing	New		Voortreker Rd upgrade (Revised Scheme Approval)	Voortreker Rd upgrade (Services investigation)	Voortreker Rd upgrade (Draft) Preliminary Design Report)	Voortreker Rd upgrade (Final Preliminary Design Report)	Voortreker Rd upgrade (Revised Scheme Approval)			Maddie Mazaza
SFA 4	Inclusive	City	4.2 An efficient, integrated transport system	4.2.g Traffic Calming Programme		Network Management	Deliver 50 school traffic calming projects plus additional projects on the backlog list to full value of the capital budget	Implement school and backlog traffic calming projects to the full value of the capital budget	Implement 50 school traffic calming projects plus additional projects on the backlog traffic calming projects list to the full value of capital budget	Implement 50 school traffic calming projects plus additional projects on the backlog traffic calming projects list to the full value of capital budget	Identify location of 50 schools requiring traffic calming from backlog and schools list	Spend R2m of R4.5m budget.	Spend R3m of R4.5m budget.	Implement 50 school and additional backlog traffic calming projects to the value of R4.5m	R4.5 million		Neil Slingers

Draft 2020/2021 TRANSPORT Scorecard														ANNEXURE D		
Pillar	Alignme nt to the Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Capex Budget	Responsible Person
										30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021			
SFA 4 Inclusive City		4.2 An efficient, integrated transport system	4.2.d Intelligent transport systems programme - Traffic signal upgrade project 4.2.a		Network Management	Deliver on the Traffic Signal System Upgrade Project	Development of 20 Functioning Traffic Counting stations on major arterials	Development of 10 Functioning Traffic Counting stations on major arterials	Development of 10 Functioning Traffic Counting stations on major arterials	Develop criteria for selecting 10 sites to implement traffic counting stations on major arterials	Development of 5 Functioning Traffic Counting stations on major arterials	Development of 7 Functioning Traffic Counting stations on major arterials	Development of 10 Functioning Traffic Counting stations on major arterials			Neil Slingers
SFA 4 Inclusive City		4.2 An efficient, integrated transport system	Intelligent transport systems programme - Traffic signal upgrade project		Network Management	Deliver on the Traffic Signal System Upgrade Project	Review signal progression on 5 major corridors	Review and implement signal progression along 5 major corridors	Review and implement signal progression along 5 major corridors	Identify and commence analysis along 5 major arterials for signal progression	Produce the plans pertaining to signal progression along 5 major corridors		Implement signal progression along 5 major corridors			Neil Slingers
SFA 4 Inclusive City		4.1 Dense and transit oriented growth and development	4.1a Spatial Integration and Transformation Programme - General Built Environment		Network Management	Submission of a feasibility report into the Urban Rail function to the City of Cape Town and implications of the implementation thereof. (A multi-year and multi-phase project)	Completion of the Rail Assignment project inception report attained i.e. the first phase of stage 1 detailing the project master program and key project stage gates for submission of reports. (Planned final report on the implementation of the devolution and assignment process, if approved, by June 2024)	Rail Assignment Feasibility Study Milestone 1: Assignment Implementation Plan: To attain a planned 70 % completion of a detailed review of the rail system and development of the Plan.		The Assignment Implementation Plan ±15% (Refer to annual target)	The Assignment Implementation Plan ±30% (Refer to annual target)	The Assignment Implementation Plan ±50% (Refer to annual target)	The Assignment Implementation Plan ±70% (Refer to annual target)			Neil Slingers
SFA 4: Inclusive City		4.2: An efficient, integrated transport system	4.2.a Integrated Public Transport Network 2032 programme		Transport Directorate	Percentage Construction of IRT Phase 2 A project	90% Expenditure of construction budget in relation to IRT Phase 2A projects	Construction work at Jan Smuts IRT route- 16% construction / 100%	Construction work at Jan Smuts IRT route -4% completed /75%	Construction work at Jan Smuts IRT route - 7% /85%	Construction work at Jan Smuts IRT route-10% construction/90%	Construction work at Jan Smuts IRT route-16% construction /100%		R101,159,870 / 10,000,000		Neil Slingers
SFA 4: Inclusive City		4.2: An efficient, integrated transport system	4.2. f Efficient, Integrated Public Transport Programme		Transport Directorate	Percentage of Public transport interchanges constructed or upgraded at Du-noon, Retreat & Makhaza	3	Du-noon- construction 50% Retreat - construction 20% Makhaza -50% completed	Du-noon- construction 15%Retreat - construction 5% Makhaza -Procurement	Du-noon- construction 25%Retreat - construction 10% Makhaza - Procurement	Du-noon- construction 35%Retreat - construction 15% Makhaza - 20% completed	Du-noon- construction 50% Retreat - construction 20% Makhaza - 50%completed		R44,000,000		Neil Slingers
SFA 5 : Well run city		5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services		Transport Directorate	Percentage of projects screened in SAP PPM	80%	95%	95%	95%	95%	95%	95%			Neil Slingers
SFA 1: Opportunity City		1.3 Economic inclusion	1.3.b	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	Actual as at 30 June 2019	6441	6441	Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	6441			Manager: RIM
SFA 1: Opportunity City		1.3 Economic inclusion	1.3.a	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	Actual as at 30 June 2019	95%	95%	10%	30%	70%	95%			Manager: Finance

Draft 2020/2021 TRANSPORT Scorecard															ANNEXURE D		
Pillar, Corp Obj No	Alignme nt to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Capex Budget	Responsible Person	
										30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021				
SFA 1: Opportunity City		1.3 Economic inclusion	1.3.a		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	Actual as at 30 June 2019	1269	1269	Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	1269			Manager: RIM	
SFA 1: Opportunity City		1.3 Economic inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	Actual as at 30 June 2019		Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.			Manager: HRBP	
SFA 1: Opportunity City		1.3 Economic inclusion	1.3.a		Corporate Services	Number of unemployed apprentices	Actual as at 30 June 2019		Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.			Manager: HRBP	
SFA 3: Caring City		3.1 Excellence in basic service delivery	3.1.a	3.F	Corporate Services	Percentage adherence to citywide service requests	Actual as at 30 June 2019	90%	90%	90%	90%	90%	90%			Manager: CCC&S	
SFA 4: Inclusive City		4.3 Building Integrated Communities	-		Corporate Services	Percentage adherence to EE target in all appointments (internal & external)	Actual as at 30 June 2019	85%	85%	90%	90%	90%	90%			Manager: HRBP	
SFA 4: Inclusive City		4.3 Building Integrated Communities	-		Corporate Services	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Actual as at 30 June 2019	2%	2%	2%	2%	2%	2%			Manager: HRBP	
SFA 4: Inclusive City		4.3 Building Integrated Communities	-	4.D	Corporate Services	% adherence to EE target in Management Level 1-3	New	74%	75%	75%	75%	75%	75%			Manager: HRBP	
SFA 4: Inclusive City		4.3 Building Integrated Communities	-		Corporate Services	% adherence to equal or more than 45.3% representation by women	New	≥45.3%	≥45.3%	≥45.3%	≥45.3%	≥45.3%	≥45.3%			Manager: HRBP	
SFA 5: Well-Run City		5.1 Operational sustainability	-		Corporate Services	Percentage of absenteeism	Actual as at 30 June 2019	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Manager: HRBP	

Draft 2020/2021 TRANSPORT Scorecard															ANNEXURE D		
Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (b)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Capex Budget	Responsible Person		
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City	5.1 Operational sustainability	-		Finance	Percentage spend of capital budget	Actual as at 30 June 2019	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		
SFA 5: Well-Run City	5.1 Operational sustainability	-		Corporate Services	Percentage OHS investigations completed	Actual as at 30 June 2019	100%	100%	100%	100%	100%	100%			Manager: HRBP		
SFA 5: Well-Run City	5.1 Operational sustainability	-		Corporate Services	Percentage vacancy rate	Actual as at 30 June 2019	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate			Manager: HRBP		
SFA 5: Well-Run City	5.1 Operational sustainability	-		Finance	Percentage of operating budget spent	Actual as at 30 June 2019	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%			Manager: Finance		
SFA 5: Well-Run City	5.1 Operational sustainability	-		Finance	Percentage of assets verified	Actual as at 30 June 2019	100% asset register verified	100% asset register verified	N/A	N/A	60%	100%			Manager: RIM		
SFA 5: Well-Run City	5.1 Operational sustainability	-		Corporate Services	Percentage Internal Audit findings resolved	Actual as at 30 June 2019	75%	75%	75%	75%	75%	75%			Manager: Compliance		
SFA 5: Well-Run City	5.1 Operational sustainability	-		Corporate Services	Percentage of Declarations of Interest completed	Actual as at 30 June 2019	100%	100%	25%	50%	75%	100%			Manager: HRBP		
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage Completion rate of tenders processed as per the demand plan	New	New	New	20%	50%	70%	80%			Manager: Demand and Disposal Supply Chain Management		
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per audit action plan	New	New	New	100%	100%	100%	100%			Manager: Investor Relations		
EXECUTIVE DIRECTOR :							DATE:										
MAYCO MEMBER :							DATE:			TRANSPORT SDBIP 22212V1							

Draft 2020/2021 TRANSPORT SDBIP Definitions

Reference No	Indicator	Definition
TR5.21 Circular 88	Percentage of scheduled municipal buses that are low-entry	The number of operational, scheduled municipal buses in the municipal fleet that have low entry access, as a percentage of the total number of buses in the municipal fleet. The municipal fleet is considered inclusive of both municipality-owned and municipality-contracted bus services.
4.B Corporate Scorecard	4.B Number of passenger journeys per kilometre operated	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiti buses.
4.C Corporate Scorecard	4.C Total number of passenger journeys on MyCiti	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
Performance matrix)	Kilometres of roads resurfaced/ rehabilitated/ resealed	Percentage of surfaced municipal road lanes which has been resurfaced, without any external interference in the delivery of this service
Performance matrix)	Kilometres of roads resealed	Km of surfaced roads resealed, without any external interference in the delivery of this service
Performance matrix)	KMs of new paved roads to be built	Km of new paved roads subject to availability of materials, without any external interference in the delivery of this service.
Performance matrix)	KMs of Roads Rehabilitation	The km of roads planned to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc
Performance matrix)	Rand value of Roads Rehabilitation	Rand value of roads against budget allocation
Performance matrix)	Kilometres of new gravelled roads to be built	Km of roads gravelled subject to availability of materials, without any external interference in the delivery of this service.
TR6.11 (Circular 88)	TR6.11 Percentage of unsurfaced road graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network

Draft 2020/2021 TRANSPORT SDBIP Definitions

Reference No	Indicator	Definition
TR6.12 (Circular 88)	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in terms of the total network length. Total network length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
TR4.21 (Circular 88)	Percentage of municipally-contracted scheduled bus services 'on-time'	The percentage of all scheduled municipal bus service arrivals on-time, per year. 'Scheduled' refers to the time at which the bus is expected to arrive as a determination of whether it is 'on-time'. In the event that a municipality does not track 'arrivals', but does track 'departures', departures may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.
TR3.11 (Circular 88)	Number of weekday scheduled municipal bus passenger trips	The number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday.
TR1.21 (Circular 88)	TR1.21 - Length of NMT paths built	The total length (in KMs) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year.
KOI 1	Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
KOI 2	Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: Measured against training budget.

Draft 2020/2021 TRANSPORT SDBIP Definitions

Reference No	Indicator	Definition
KOI 3	Number of Full Time Equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
KOI 4	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
KOI 5	Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
KOI 6	Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.
KOI 7	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures: The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
KOI 8	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures: The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.

Draft 2020/2021 TRANSPORT SDBIP Definitions

Reference No	Indicator	Definition
KOI 9	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers
KOI 10	Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures: The achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018 -2023) the City is committed to achieve a target of 40.20%. this target will be achieved on an incremental basis as follows: 39.36% in Year 2018 - 2019 39.52% in Year 2019 - 2020 39.71% in Year 2020 - 2021 39.91% in Year 2021 - 2022 40.20% in Year 2022 - 2023
KOI 11	Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
KOI 12	Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

Draft 2020/2021 TRANSPORT SDBIP Definitions

Reference No	Indicator	Definition
KOI 13	Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
KOI 14	Percentage vacancy rate	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling for whatever reason are excluded from the total number of positions), to provide a realistic and measurable vacancy rate the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The actual vacancy rate is measured as the number of vacant positions over the total approved for filling. The target vacancy rate is determined at a flat rate of 7%, (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
KOI 15	Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.

Draft 2020/2021 TRANSPORT SDBIP Definitions

Reference No	Indicator	Definition
KOI 16	Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1+N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
KOI 17	Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) 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.

Draft 2020/2021 TRANSPORT SDBIP Definitions

Reference No	Indicator	Definition
KOI 18	Percentage of Declarations of Interest completed	"The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". * T14 and above - to declare annually and be 100% complete as well as key business processes / departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development * T13 and below - to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/2020, 2020/2021 SDBIP reporting.
KOI 19	Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
KOI 20	Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable.

FINANCE

DIRECTORATE DRAFT EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

CHIEF FINANCIAL OFFICER: KEVIN JACOBY

CONTACT PERSON: MELANY COLLOP

Website:

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

To be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide assistance to those who need it most. To deliver quality services to all residents. To serve the citizens of Cape Town as a well-governed and corruption free administration.

In pursuit of this vision the City's mission is as follows:

- To contribute actively to the development of its environment, human and social capital
- To offer high-quality services to all who live in, do business in or visit Cape Town as a tourist
- To be known for its efficient, effective and caring government

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/2021 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Finance Directorate promotes sound and sustainable management of the City's financial resources, in compliance with the Municipal Finance Management Act, together with other related legislation, policies and procedures.

In general, sustainability is understood as meeting the present generation's needs, without compromising future generations' ability to meet their needs. The City recognizes sustainability as a key factor in continuing to make progress possible towards achieving its vision into the future.

Whilst it is recognised that Cape Town's natural resources are not unlimited and that sustainability should be factored into present and future planning regarding their use, sustainability also entails a focus on operational resources and finance sustainability in order for the City to continue to provide services into the future. To this end, sustainability should be factored into the City's strategic planning and decision-making mechanisms and systems.

The Directorate's core functions are mainly led by Strategic Focus Areas 1 – Opportunity City, 4 – Inclusive City, and 5 – Well-Run City, giving validity to the City's objectives:

- 1.1 *Positioning Cape Town as a forward looking Globally Competitive City;*
- 4.3 *Building integrated communities; and*
- 5.1 *Operational sustainability*

The Directorate's main priorities include among others the following:

- Providing an enabling environment to optimise the utilisation of financial resources allocated to service delivery of the City
- Clean audit for the City
- Maintaining a good credit rating for the City
- Providing the City's long term financial planning framework and guidelines
- Assessing of macro, economic, national and regional environments which influence and affect City financial plan
- Developing strategies that support the alignment of Grant Funds to City development interventions
- City's Revenue Collection
- Supporting the City of Cape Town in all its supply chain
- Supplementary and General Valuations Projects

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

In supporting the City's Priority 11 – Operational Sustainability, the Directorate's intention and purpose is, *inter alia*:

- Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.
- Building a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.
- Managing the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.

- Giving financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
- Ensuring timeous and accurate payment of City creditors, councillors and officials.
- Management of all City of Cape Town key strategic development targeted conditional Grant and related funds (including USDG; ICDG; Health; NDPG; Libraries et al)
- Developing and reviewing financial and finance-related policies; controlling the creation and annual reviewing of all budget related policies, coordinating the annual miscellaneous and consumptive tariff setting processes, evaluation and reporting on the distribution of all billed municipal charges on an affordable and collectable basis
- Providing a sustainable and credible revenue management service, taking into account an affordable and appropriate user-pays strategy, whilst acknowledging the severe economic challenges faced by many of the City's poorer residents.
- Providing on-going support to the City's Directorates and Departments in the acquisition and disposal of goods, services, property and construction works.
- Producing and maintaining the City's Valuation Roll and all related compliance requirements in terms of prescribed legislation.
- Ensuring compliance to legislation, and the implementation and maintenance of good governance of the City's municipal entities.

The Finance Directorate's intention is achieved through each of its seven Departments:

<u>Budgets</u>	To provide an enabling environment (from a support service, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting financial/budgetary data sets within the relevant legislative framework
<u>Expenditure</u>	To provide a financially controlled environment, using the limited resources & internal controls by ensuring timeous and accurate payment of City Creditors, Councillors, Officials and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation. Furthermore, the Department ensures that all Payroll accounts are reconciled and that the City has a well-managed Travel Management system.
<u>Grant Funding</u>	The key imperatives of the Grant Funding Department relate to its mandates in terms of supporting the City's operational and financial sustainability through its structured acquisition, governance and transversal roles with respect to the diverse array of conditional grant funds received from National and Provincial government.
<u>Revenue</u>	The Revenue Department is a customer focused Department, comprising competent and dedicated staff, providing effective and efficient revenue management services, which includes rates and services, housing rentals and property management leases, by informing citizens through council structures as to their responsibility in creating a solvent and prosperous City; which supports the application of an affordable and appropriate user-pays strategy whilst acknowledging the severe economic challenges faced by many of the city's poorer residents.
<u>Supply Chain Management</u>	SCM supports and manages procurement policy, systems and processes for the acquisition and disposal of goods, works and services. Promotes compliance to a procurement system which is fair, equitable, transparent, cost-effective and competitive. Promotes black economic empowerment and local economic development and also encourages the promotions of small businesses in order to create sustainability and economic opportunities for the residents of the City.
<u>Treasury</u>	Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements. To build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City. To ensure asset management is pro-active for accountability over an extensive array of assets.

	To manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible. To ensure the continuous viability of the General Insurance Fund and the City's Exempt Status under the Compensation for Occupational Injuries and Diseases Act (130 of 1993) and management of the Fund's core functions inherent in the provision of a self-insurance concept facility to the City. Increase the city's "resilience" in its service delivery process and targets. Responsible for regulating, managing and monitoring Municipal Entities for maximum shareholding returns, financial performance, legislative and policy compliance. Municipal entities operate openly and transparently and that the community and City receives a return on the service provided.
<u>Valuations</u>	Deliver a high quality and impartial valuation service to customers to sustain a cost effective, just, and accurate valuation roll that is up to date taking all new development and land changes into account. This roll serves as the basis for the calculation of fair and equitable rates for the City an effective non-conditional revenue stream, taking cognisance of the ability to pay principle supported by Council and giving due relief, through the Rates policy for the indigent, those on government support grants and the public benefit organisations providing supportive services to the Cape Town community. Comply with all legislative processes related to the Supplementary Valuation (SV), which include, resolving the objections pertaining to the first Supplementary Valuation Roll (SV01) of the 2018 General Valuation Roll (GV2018) and certification of the Second Supplementary Valuation roll (SV02 of GV2018). Resolve the objections and appeals to the 2018 General Valuation Roll. Implement a non-residential data verification project. Commence planning for General Valuation Roll 2021, including Council approval for the next GV cycle and the date of valuation.

Finance Directorate customers are both internal and external, including:

External Customers – Citizens and ratepayers, Different spheres of government (National, Provincial, Local); the Auditor-General; Parastatals; the Business Sector; Municipal Entities; Regulatory and ad hoc stakeholders; financial institutions, commercial banks/investors; private sector; institutions (e.g. CIGFARO, SALGA, NGO's); MPAC; Development and Social Community; Service providers and contractors; Vendors/suppliers; the Audit Committee; Unions; the media.

Internal Customers – City of Cape Town Political and Oversight: Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Sub-councils and ward committees, etc.; City's Directorates and Line Departments (officials).

The Finance Directorate aims to ensure that excellent and sustainable financial governance is instilled throughout the organisation, with clear internal controls, policies and standardised procedures that will ensure legislative compliance and minimise fraud and corruption. The Directorate hopes, over time to ensure that the MFMA is fully implemented in every area and that there is true value for money achieved through the use of the public funds entrusted to local government and these funds are always utilised for the provision of service delivery in a way that is fair, equitable and transparent.

3. STRATEGIC ALIGNMENT TO THE IDP

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams giving effect to the IDP as a whole. The City is funded by public money,

and it therefore is expected to exercise the highest levels of corporate governance, promoting The Well-Run City, and ensuring ongoing financial and operational sustainability.

The Finance Directorate supports the City's Integrated Development Plan in its entirety, providing financial resources and services which enable the City to be an efficient, effective and development-oriented public service for Cape Town.

3.1 Strategies approved by the Directorate

STRATEGIC FOCUS AREA 1 – OPPORTUNITY CITY:

Objective 1.1: Positioning Cape Town as a forward looking Globally Competitive City Programme 1.1a “Ease of business”

- 1.B Percentage of rates clearance certificates issued within 10 working days

STRATEGIC FOCUS AREA 4 – INCLUSIVE CITY:

Objective 4.3: Building integrated communities Programme 4.3.h Cross-Subsidisation Programme: Programme 4.3.h.1 Rebates and Indigent Project

STRATEGIC FOCUS AREA 5 – WELL-RUN CITY:

Objective 5.1: Operational sustainability Programme 5.1.a “Efficient, responsible and sustainable programme”

- 5.A Opinion of independent rating agency
- 5.B Opinion of the Auditor-General
- 5.C Percentage spend of capital budget (NKPI)
- 5.D Percentage spend on Repairs and Maintenance
- 5.E Cash/Cost coverage ratio (excluding unspent conditional grants) (NKPI)
- 5.F Net Debtors to Annual Income (NKPI)
- 5.G Debt (total borrowings)/Total Operating Revenue (NKPI)

3.2 Alignment to City Tends (Trend Watchlist)

- Ease of doing Business Index
- Integrated communities
- Credit ratings by the rating agencies

4. PERFORMANCE INDICATORS

The Finance Directorate indicators, as contained on the Scorecard are a combination of the corporate objectives, and other indicators and targets, indicating:

- What is to be achieved
- Capable measurement
- Realistic, given resources and circumstanced
- Related to the mandate of the Directorate

5. PERFORMANCE PROGRESS AND OUTCOMES

5.1 Past year's performance

The Finance Directorate's performance for the past years has been positive, demonstrated by the ongoing good credit ratings received, as well as an unqualified audit opinion with findings, providing financial sustainability to the City. The City has received a clean bill of health for financial sustainability and the pre-determined objectives are evidence-based and all stakeholders can rely on actual outcomes recorded against the targets that are a true reflection of the City achieving their IDP goals.

5.2 Areas of Business Improvement

The concern of the Auditor-General regarding irregular expenditure and the recording of fruitless and wasteful expenditure is noted. The audit findings relate largely to the Auditor-General's determining that certain procurement and contract management processes were not properly complied with in terms of the MFMA. Findings of irregular expenditure relate mainly to contracts and quotations awarded to bidders based on functionality criteria that were not stipulated in the original invitation for bidding and quotations; the extension or modification of contracts without the approval of a properly delegated official, failure to monitor the performance of certain contract providers on a monthly basis; failure to stipulate the minimum threshold for local production and content in the procurement of certain commodities and failure of certain persons in service of the City to declare the private of business interests of close family members in contracts awarded to the City.

The City is addressing the shortcomings identified by the Auditor-General through its specialised project management and performance unit and steps are being taken to correct processes. The City's governance and financial management remain sound and strong and remedial measures have been taken in line with the administration's emphasis on being an accountable and transparent government.

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council directorates, departments and branches	Finance is a support service to the City and its Directorates and Departments
City of Cape Town Political and Oversight Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Politicians and Political Leadership, Audit Committee, Sub-councils and ward committees etc.)	Perform an oversight role. Monitor progress of the Directorate in achieving its objectives. Give guidance and support
Other tiers of government	Republic of South Africa (R.S.A) - National government Provincial government of the Western Cape (PAWC) Local Government
Auditor-General	Conduct annual audit and issue audit report
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any Bills or proposed amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the Forum will seek to present its views to the

	relevant Committee of Parliament.
External Audit Firms	Assist Auditor-General
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
JSE	Facilitate Bond issues
Cluster working groups: Energy and Climate Change committee Broadband Working Group Standard Chart of Accounts (SCOA) NT Working group on review of metros' revenue streams and sources	Representing Finance Department at this committee Plays instrumental role in implementation of mSCOA NT pilot project at the City. Member of national working group to review sustainability and levels of metros' revenue
Credit Rating agencies	Facilitate an credit assessment of the City
CIGFARO This includes the Metro CFO Forum and the Valuation and Rating Forum.	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation which will be allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating Forum consults wide on matters affecting valuation and rating.
Payment of municipal accounts via Third Parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all Third Party Stores and paying funds over to the City.
Project developers	Specific linkage relates to financial control and payments
External Providers	Responsible for Development of Staff.
Internal: All departments External: Suppliers vendors/tenderers	To plan their respective departmental future needs with regards to goods and services and to communicate this to SCM An inter-dependant relationship which is mutually beneficial should exist with suppliers
Citizens	The community Customers, account holders and property owners Voters Residents
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitate through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Internal fora e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial / budgetary direction, support and guidance
MPAC	Investigate matters referred by Council
Budget Committee	Provide guidance for amendments to budget related policies, By-laws and tariffs as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Revenue Management Task Team (RMTT) (Previously known as Multi-Disciplinary Debt Management Task Team (MDDMTT))	Responsible to streamline Debt Collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy
Audit Committee	Responsible to perform an oversight role to monitor organization wide activities
ERP	Provision of reliable and efficient systems

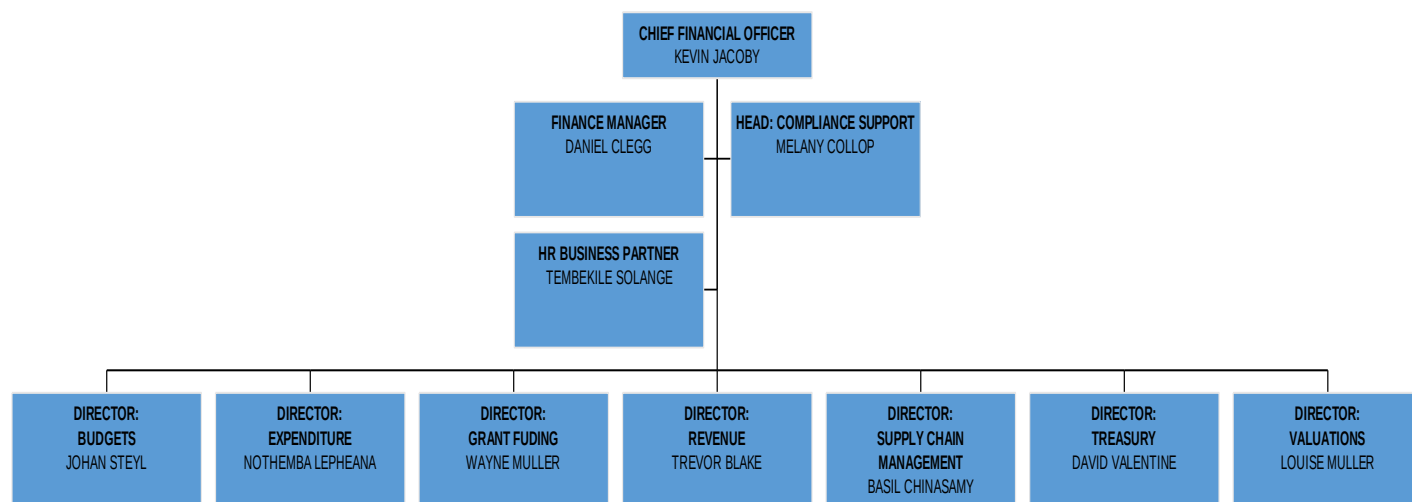
7. RESOURCES

7.1 Senior management capability and structure

Finance Directorate's senior management team consists of the Chief Financial Officer and seven Directors.

Legislated Competency Levels: The Chief Financial Officer and all the Directors have been through the MFMA Minimum Competency Training and have completed the course.

7.1.1 Directorate organogram



7.1.2 Outsource Services

Revenue Department:

- Printing of monthly invoices, notices, payslips
- Third parties for payment of municipal accounts, e.g. Pick 'n Pay, SA Post Office, Shoprite Checkers, etc.
- Panel of Attorneys for Legal Actions in Debt Management.
- The Consumer Protection Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services.
- Armed-Carrier Services for the collection of all monies taken in at all the City's offices.

The above services complement the City's collection ratio and various methods of payments.

Supply Chain Department:

Moore Stephens Forensic Service are contracted to provide Professional Services: Supplier Due Diligence and SCM Advisory Services to the City

Valuations Department:

Income producing non-residential properties will be valued during the next General Valuation cycle, using CAMA techniques that are based on market data. The research required to establish the required market data is a specialist function that cannot be undertaken internally. This function is to be outsourced to a suitably qualified and specialist professional valuation company, conversant with market research of this nature.

7.1.3 Lead and Contributing Directorate

The Finance Directorate is the lead directorate for the City pertaining to all finance management related deliverables.

7.2 Financial Information

Will be available on the adoption of the 2020/2021 Budget.

7.2.1 Summary of revenue by source

Will be available on the adoption of the 2020/2021 Budget.

7.2.2 Summary of operating expenditure by type

Will be available on the adoption of the 2020/2021 Budget.

7.2.3 Summary of capital expenditure by type

Will be available on the adoption of the 2020/2021 Budget.

7.2.4 Major Projects Aligned to PPM (IDP Linkage)

IDP Extract: Cross-subsidisation Programme:

Rebates and Indigent Project

Cross-Subsidisation: This initiative enhances cross-subsidisation of the poor and ensures the sustainability of the City's rebates and indigent projects. As part of the City's annual budget process, a modelling exercise based on current tariffs and rebates will determine the impact of proposed tariff increases specifically on poor and vulnerable residential clients. The cost and extend of providing relief to the indigent and vulnerable, as well as rebates to the elderly, will also be determined as part of the budget process.

IDP Extract: Efficient, responsible and sustainable Programme:

Efficient services Project

In addition to the ongoing assessment of service delivery efficiency at all levels of the City, a unit will be created in the Directorate of the Mayor to help develop and implement operational efficiency plans. Where appropriate, this unit will also facilitate systems accreditation according to international standards.

7.2.5 Narrative on Directorate Capital Programme

The Directorate is not capital intensive. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to:

- Suites Cape Town Stadium
- Aerial Photography
- Furniture & IT Equipment
- E-Tendering
- Security at Cash Offices
- System Enhancements
- Upgrades to Cash Offices

8. RISK ASSESSMENT

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

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

8.1 Revenue risks

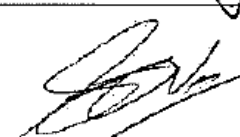
Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue, are available in the Finance Directorate Risk Register.

9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Finance Directorate's objectives and indicators are contained in the Finance Directorate 2020/2021 Scorecard.

10. AUTHORISATION

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

	Name	Signature	Date
Chief Financial Officer	Kevin Jacoby		16/2/2020
Mayco Member	Alderman Ian Neilson		17/2/2020

11. APPENDICES:

Annexure A: 2020/2021 Finance Directorate Scorecard

2020/2021 FINANCE DIRECTORATE "DRAFT" SCORECARD

Alignment to the IDP Pillar, Corporate Objective No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City				Percentage of projects screened in SAP PPM	100%	95%	95%	95%	95%	95%	95%					Chief Financial Officer and Directors
SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City				Percentage of PM comments completed in SAP PPM	100%	95%	95%	95%	95%	95%	95%					Chief Financial Officer and Directors
SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City		CSC 1.B		1.8 Percentage of rates clearance certificates issued within 10 working days	94.61% = 12 months accumulative 95.54% = quarterly average as at 30 June 2019	90%	92%	92%	92%	92%	92%					Director: Revenue Trevor Blake
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.A		5.A Opinion of independent rating agency	Baa3 confirmed with a stable outlook	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating					Director: Treasury, David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.B		5.B Opinion of the Auditor-General	Subject to completion of the audit by the Auditor General in November 2019	Clean Audit	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2018/2019	Clean Audit	Resolved 60% of audit management issues within targeted dates	Clean Audit					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.C		5.C Percentage spend of capital budget (City) - NKPI	80.10%	90%	90%	7.36%	20.86%	41.91%	90%					Director: Budgets, Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.D		5.D Percentage spend on repairs and maintenance (City)	95.60%	95%	95%	17%	41.2%	62.4%	95%					Director: Budgets, Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.E		5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	3.85:1	02:01	2:1	1.90:1	2.50:1	2.50:1	2:1					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.F		5.F Net debtors to annual income (NKPI)	19.94%	21.50%	21.50%	18.50%	19%	19.75%	21.50%					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.G		5.G Debt (total borrowings) to Total Operating Revenue (NKPI)	22.85%	26%	28%	22.5%	22.5%	22.5%	28%					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)		Circular 88 - GG3.11		Number of repeat audit findings	New	New	5	1	2	1	5					

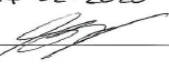
Alignment to the IDP Pillar, Corporate Objective No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - GG6.11		Percentage expenditure of the municipality's operating budget on free basic services to indigent households: (GG6.11(1) - 1. R-value of operating budget expenditure on free basic services (GG6.11(2) - 2. Total operating budget for the municipality	4.7%	4%	4%	1%	2%	3%	4%					Director: Budgets Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			All 3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	96% automation of the EPWP database not yet completed	Resolved 100% of audit management issues within targeted dates, including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2019/2020 year audit outcomes	Resolved 60% of audit management issues within targeted dates including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	2019/2020 Budget adopted by Council - May 2019	Submission of 2020/2021 Budget to Council for adoption by 31/05/2019	Submission of 2020/2021 Budget to Council for adoption by 31/05/2020	Initial budget engagement to various forums (e.g. BSC)	Modelled determination of major budget assumptions eg. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2021	Submission of 2021/2022 Budget to Council for adoption by 31/05/2020					Director: Budgets Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Operating Budget spent (City)	92.96%	93.9%	93.5%	20.60%	43.50%	64.50%	93.5%					Director: Budgets Johan Steyl

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	3 reports submitted = Annual total of 12 reports	3 reports submitted = Annual total of 12 reports	Annual Total of 12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, making an Annual Total of 12 reports					Director: Budgets Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of timeous and accurate payment of Suppliers paid in compliance with relevant legislation, policies and procedures	97%	97%	97%	97%	97%	97%	97%					Director: Expenditure Nothemba Lepheana
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Development of detailed technical submissions and policy/national grant proposals for incorporation into a Nationally approved structure of diverse annual Grant Fund Framework	New	New	100%	25%	50%	75%	100%					Director: Grant Funding Wayne Muller
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	New	100%	100%	20%	45%	70%	100%					Director: Grant Funding Wayne Muller
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Revenue collected as a percentage of billed amount	93.44%	95%	95%	95%	95%	95%	95%					Director: Revenue Trevor Blake
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	94%	60%	60%	60%	60%	60%	60%					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll	Supplementary Valuation Roll SV03 to GV2015 certified by the Municipal Valuer on 29 June 2019	Supplementary Valuation Roll SV03 to GV2018 certified by the Municipal Valuer by 28 June 2020	Supplementary Valuation Roll SV02 to GV2018 certified by the Municipal Valuer by 30 June 2021	One batch of real-time valuations processed in Q1	One batch of real-time valuations processed in Q2	One batch of real-time valuations processed in Q3	Supplementary Valuation Roll SV02 to GV2018 certified by the Municipal Valuer by 30 June 2021					Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations

Alignment to the IDP Pillar, Corporate Objective No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODIP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Management and resolution of GV2018 Objections received	New	New	Management of the GV2018 objections to ensure 99% of valuation based objections are resolved by 30 June 2021	60% of GV2018 value based objections resolved	70% of GV2018 value based objections resolved	80% of GV2018 value based objections resolved	Management of the GV2018 objections to ensure 99% of valuation based objections are resolved by 30 June 2021					Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODIP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of repeatable contracts with timelines indicating the process to start contract (relating to the Finance Directorate)	New	100%	95%	95%	95%	95%	95%					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODIP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	New	100%	75%	75%	75%	75%	75%					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODIP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage reduction in the number of SCM deviations (relating to the Finance Directorate)	New	0%	20%	n/a	n/a	n/a	20%					Director: Supply Chain Management Basil Chinasamy
KEY OPERATIONAL INDICATORS: (KOs)																	
SFA 1: Opportunity City	1.3 Economic inclusion		1.F 1.3b	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	161	152	152	38	76	117	152					Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity City	1.3 Economic inclusion		1.F 1.3b	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	100%	95%	95%	10%	30%	70%	95%					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 1: Opportunity City	1.3 Economic inclusion		1.3a	Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	60.98	42.95	39	10	20	29	39					Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity City	1.3 Economic inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	74	38	37	8	13	26	37					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 1: Opportunity City	1.3 Economic inclusion		1.3a	Corporate Services	Number of unemployed apprentices	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate					Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 3: Caring City	3.1 Excellence in basic service delivery			Corporate Services	Percentage adherence to citywide service requests	99.61%	90%	90%	90%	90%	90%	90%					Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 084 220 0289

Alignment to the IDP Pillar, Corporate Objective No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	NEW	90%	90%	90%	90%	90%	90%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3.58%	2%	2%	2%	2%	2%	2%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 4: Inclusive City	4.3 Building integrated communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	74%	74%	74%	74%	74%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	45.30%	39.71%	39.71%	39.71%	39.71%	39.71%					Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of absenteeism	4.47%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 060 997 3622
SFA 5: Well-Run City	5.1 Operational sustainability		5.C	Finance	Percentage spend of capital budget	98%	90%	90%	2.15%	10.51%	32.25%	90%					Directorate Finance Manager
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%					Director HR: Lele Sithole Contact Person - Jerry Henn: 021 400 9312 084 232 9977
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage vacancy rate	8.65%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate					Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 084 235 1276
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of operating budget spent	96%	95%	95%	21.60%	42.30%	63.50%	91%					Directorate Finance Manager

Alignment to the IDP Pillar, Corporate Objective No	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (U)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2018/2019	Annual Target 30 June 2020 2019/2020	Annual Target 30 June 2021 2020/2021	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2020	31 Dec 2020	31 Mar 2021	30 June 2021					
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of assets verified	100% asset register verified	100%	100%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%					Directorate Finance Manager Contact Person - Patrick Lekay: 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of internal independent assurance provider's recommendations implemented	New	New	85%	85%	85%	85%	85%					Contact Person - Abduragmaan Karim: 021 400 5622
SFA 5: Well-Run City	5.1 Operational sustainability			Office of the City Manager: Priority - Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%					Chief: Risk, Ethics and Governance Contact Person - Lisa Anne Collman: 021 400 9296 083 562 1688
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage completion rate of tenders processed as per the Demand Plan	New	New	80%	20%	50%	70%	80%					Manager: Demand and Disposal Management Contact Person - Peter de Vries 021 4002813
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per Audit Action Plan	New	New	100%	100%	100%	100%	100%					Manager: Investor Relations Contact Person - Lynn Fortune 021 4005987


 CHIEF FINANCIAL OFFICER, KEVIN JACOBY
 DATE: 14.02.2020

 MAYCO MEMBER, ALDERMAN IAN NEILSON
 DATE: 17/2/2020

FINANCE DIRECTORATE SCORECARD DEFINITIONS
2020/2021

Key Performance Indicator	Indicator Definition	Interventions	Evidence / Means of Verification
Percentage of projects screened in SAP PPM	Projects Screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages. Measurement: Metrics extracted from SAP PPM from budget submissions. Screening includes: - Screening Questionnaire - Implementation Complexity Questionnaire - Strategic Themes Questionnaire - GIS Location Mapping - Upload photos (at the start of project, at the end of a project and every 6 month interval)		
Percentage of PM comments completed in SAP PPM	Monthly PM Comments completion (95%) – aggregated quarterly and quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.		
1.B Percentage of rates clearance certificates issued within 10 working days	This indicator measures the percentage of rates clearance certificates issued within 10 working days, only once the correct payments and required documentation have been received and verified as correct.		
5.A Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the Country's sovereign rating.		
5.B Opinion of the Auditor-General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as "clean opinion". Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part over the financial statement if these are not prepared in accordance with General Recognised Accounting Practice or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.		
5.C Percentage spend of capital budget (NKPI)	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end. Proxy measure for NKPI.		

FINANCE DIRECTORATE SCORECARD DEFINITIONS
2020/2021

Key Performance Indicator	Indicator Definition	Interventions	Evidence / Means of Verification
5.D Percentage spend on Repair and Maintenance	Percentage reflecting year-to-date spend (including second cost)/total repairs and maintenance budget. Note that the 'in year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection and measures to prevent known failure modes, and can be time or condition based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure. Primary repairs and maintenance cost refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance cost refer to repairs and maintenance incurred for labour provided in house/internally.		
5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	The ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. Proxy measure for NKPI		
5.F Net debtors to annual income (NKPI)	Net current debtors are a measurement of the net amounts due to the City for which the anticipation of the recovery is realistic. Proxy measure for NKPI		
5.G Debt (total borrowings) to Total Operating Revenue (NKPI)	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI		
Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: (i) Annual Financial Statements and Annual Report (ii) Strategic Planning and Performance (iii) Consequence Management (iv) Human Resource Management		
Percentage expenditure of the municipality's operating budget on free basic services to indigent households: (GG6.11(1) - 1. R-value of operating budget expenditure on free basic services (GG6.11(2) - 2. Total operating budget for the municipality	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. (Measuring the percentage of the operating budget spent on free basic services is indicative of the portion of the budget expended on poverty alleviation and also of financial viability of the municipality.) 1. The total amount (R-value) of operating budget expended on free basic services to indigent households registered with the municipality as well as any universal free basic service allocations. 2. The total amount (R-value) of operating budget of the municipality for the period under review.		

FINANCE DIRECTORATE SCORECARD DEFINITIONS
2020/2021

Key Performance Indicator	Indicator Definition	Interventions	Evidence / Means of Verification
AI1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General to determine whether the City addressed all the potential weaknesses identified in the previous year.		
Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	Submission of affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP to Council for consideration. Managing the drafting and coordination of Operating and Capital Budget for the City, ensuring alignment to the IDP.		
Percentage of Operating Budget spent (City)	Total actual to date as a percentage of the total budget including secondary expenditure.		
Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	Regular monitoring, assessment and reporting of all relevant financial data sets, advice on corrective action and proposals in respect of variances between budget and progressive actuals. Compliance to relevant legislative frameworks w.r.t. other tiers of government. Under-spending or -recovery of budgetary provisions impacts negatively on municipalities' ability to deliver on its projects and services. Continuous and pro-active steps in monitoring progressive results could address this aspect timeously. In this regard internal procedures managed by the Budget Department (eg. FMR and PCER) is key to highlight variances and propose and implement remedial action towards optimum budget implementation and realisation. Ultimate format and mechanism must be in accordance with municipal budget-related legislation and directives.		
Percentage of timeous and accurate payment of Suppliers paid in compliance with relevant legislation, policies and procedures	This indicator is in compliance with section 65 (e) of the MFMA, which requires that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.		
Development of detailed technical submissions and policy/national grant proposals for incorporation into a Nationally approved structure of diverse annual Grant Fund Frameworks	Development of detailed technical submissions and policy/national grant proposals for incorporation into a Nationally approved structure of diverse Grant Fund Frameworks with a special focus on the Informal Settlements Upgrade Partnership Grant; Urban Settlements Development Grant; Human Settlements Development Grant; et al		
Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	Percentage, per each conditional grant as defined in both the Divisions of Revenue Act and Gazette, of funding allocation alignment to City budgets.		
Revenue collected as a percentage of billed amount	To measure the receipts as a percentage of billing covering the immediate 12 months period.		
Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	Ratio of the total rand value of purchase orders allocated to B-BBEE suppliers/service providers to the total overall rand value of purchase orders allocated to suppliers/service providers by the City of Cape Town		
Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll	Quarter 1: At least one batch of real-time valuations transmitted to Revenue via the GRM/LUM/ISO interface Quarter 2: At least one batch of real-time valuations transmitted to Revenue via the GRM/LUM/ISO interface Quarter 3: At least one batch of real-time valuations transmitted to Revenue via the GRM/LUM/ISO interface Quarter 4: SV02 to GV2018 certified by the Municipal Valuer. The approval of the SV is an annual process within the three year GV cycle		

FINANCE DIRECTORATE SCORECARD DEFINITIONS
2020/2021

Key Performance Indicator	Indicator Definition	Interventions	Evidence / Means of Verification
Management and resolution of GV2018 Objections received	Quarter 1: 60% of GV2018 value based objections resolved and captured on GRM Quarter 2: 70% of GV2018 value based objections resolved and captured on GRM Quarter 3: 80% of GV2018 value based objections resolved and captured on GRM Quarter 4: 99% of GV2018 value based objections resolved and captured on GRM		
Percentage of repeatable contracts with timelines indicating the process to start contract (relating to the Finance Directorate)	Monthly Tender Tracking System (TTS) report indicating the percentage of repeatable contracts with agreed timelines as agreed with SCM and marked as such in TTS, measured at the end of the quarter (not cumulative). Five percent (5%) error rate to account for the contracts created in the last week of the quarter. Monthly TTS report will be made available by the Contract Management Unit from the Contract Monitoring System to EMT. Repeatable contracts refers to contracts where the goods and services are recurring as opposed to once off.		
Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	Percentage of operating and capital line items created on this demand plan for MTREF plan.		
Percentage reduction in the number of SCM deviations (relating to the Finance Directorate)	The indicator only applies to Supply Chain Management (SCM) deviations above R200 000. Sole/single service provider deviations and deviations relating to disaster such as fires and floods will be excluded from the measurement. This indicator will measure the percentage year on year reduction from the previous year's number of SCM deviations. Formula: (No. of SCM deviations for current year - No. of SCM deviations for prior year) / Number of SCM deviations for prior year x 100		
KEY OPERATIONAL INDICATORS: (KOIs)			
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.		
Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: Measured against training budget		
Number of Full Time Equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230		
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.		

FINANCE DIRECTORATE SCORECARD DEFINITIONS
2020/2021

Key Performance Indicator	Indicator Definition	Interventions	Evidence / Means of Verification
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.		
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.		
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures: The overall representation of designated groups across all occupational levels at City, Directorate and Departmental level as at the end of the preceding month.		
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures : The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.		
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 - City Manager and Executive Directors Management Level 2 - Portfolio Managers and Directors Management Level 3 - Managers		
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures: The achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE Plan. For the duration of this plan (2018 - 2023) the City is committed to achieve a target of 40.20%. This target will be achieved on an incremental basis as follows: 39.36% in Year 2018-2019 39.52% in Year 2019-2020 39.71% in Year 2020-2021 39.91% in Year 2021-2022 40.20% in Year 2022-2023		
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.		
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.		
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.		

FINANCE DIRECTORATE SCORECARD DEFINITIONS
2020/2021

Key Performance Indicator	Indicator Definition	Interventions	Evidence / Means of Verification
Percentage vacancy rate	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling. (vacant positions not available for filling are excluded from the total number of positions), to provide a realistic and measurable vacancy rate the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The actual vacancy rate is measured as the number of vacant positions over the total approved for filling. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.		
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.		
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the basis for the assessment of progress. Q1 = N/A for ALL other department, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other department, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represent that 60% of the assets have been verified by the directorate/ department Q4 = 100% represents all assets have been verified		
Percentage Internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate. Included in the KOI are the recommendations made the internal independent assurance providers i.e. after Internal Audit reviews, Integrated Risk Management engagements, and Ombudsman, Ethics and Forensics investigations. Each IAP has their unique definition to this KOI, linked to their specific function in the City. This KOI will be "not applicable" to management when there are no recommendations/ action plans for the directorate. E.g. if no IA reports were issued for a directorate in a quarter, there will be no results to include in the calculation.		

FINANCE DIRECTORATE SCORECARD DEFINITIONS
2020/2021

Key Performance Indicator	Indicator Definition	Interventions	Evidence / Means of Verification
Percentage of Declarations of Interest completed	"The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". * T14 and above - to declare annually and be 100% complete as well as key business processes / departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development * T13 and below - to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/2020, 2020/2021 SDBIP reporting.		
Percentage completion rate of tenders processed as per the Demand Plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee)		
Percentage of external audit actions completed as per Audit Action Plan	This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number of audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable.		