

DIRECTORATE EXECUTIVE SUMMARY

2014/2015



CITY OF CAPE TOWN | ISIXENKO SASEKAPA | STAD KAAPSTAD

Vision of the City:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2014/2015 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

DIRECTORATE:	Safety & Security
EXECUTIVE DIRECTOR:	Mr Richard Bosman
Website:	www.capetown.gov.za
Contact Person:	Mr Anton Visser

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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 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.

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. However, Cape Town has demonstrated that a metro that effectively uses resources and international best-practice models can also have its own efficient and successful metro police service. However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and 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 the various components of safety provision. This will entail the fostering of partnerships to build capacity. These partnerships come in various forms. International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

To this end, the directorate aims to extend the roll-out of neighbourhood watch programmes, continue with the practice of civilian oversight, and extend the programme of neighbourhood safety officers across the various wards of the metro to build local responsiveness and capacity. Furthermore, we will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness programme, to ensure that all residents are adequately informed of safety strategies.

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, implementing a reservist programme for law enforcement and fire services. 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 programmes like Smart Cop. Furthermore, our strategies will be directed through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase our effectiveness. Safety innovation will extend to meeting the need for greater capacity in the Traffic Department and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme. By continuously aligning ourselves with international best practice and proven safety strategies, while working with the limited resources available, we 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 reorientation of service delivery requires a careful balancing of resources that ensures all people in the City receive the necessary services, but those that are more vulnerable receive services that enable them to live in a clean, healthy and safe environment.

This balancing of resources and priority areas will be guided by the Directorate of Safety and Security's statistics on crime, fire and disaster, Health's assessments of air, water, sanitation, food and cleansing standards and supplemented by geographic information services (GIS) information on settlement types, available services and population densities. It is known that informal settlements and rental stock will demand more attention and re-sources than other areas.

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

High levels of crime and violence constitute a key challenge for Cape Town. The rates of murder and drug-related crimes are much higher than the national averages. 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 has adopted and endorses an approach to crime prevention, which has been encapsulated in the Violence Prevention through Urban Upgrading (VPUU) projects. The approach is based on international best practice and includes situational and social crime prevention and community involvement. In this way, prevention is more than deterrence, but rather a whole-of-society, whole-of-government approach. It demands a transversal methodology that will be managed through the Sustainable Communities Unit and the Work Group on Gangs, which will act to coordinate situational and social crime prevention work in identified urban renewal areas within the City.

Situational crime prevention aims to change the physical environment and conditions that generate crime and fear of crime through improved design and planning. Thus, the Spatial Planning & Urban Design Department plays a key role in creating sustainable communities and 'designing-out crime'. The principals of creating safe neighbourhoods are articulated in the Urban Design Policy and the Safe Neighbourhood Guidelines for Cape Town. Informal settlement upgrading and urban regeneration projects shall also follow the 'crime prevention through urban design' principles. The placement of communal toilets, water pipes and other utilities will be cognisant of the need to prevent opportunities for crime. In addition, the City shall situate new municipal buildings in areas that improve safety and accessibility.

Situational crime prevention interventions in neighbourhoods includes improving lighting, cleansing and waste removal, the elimination of graffiti and the maintenance of street equipment. The departments involved in these activities and the companies contracted to provide these services shall be encouraged to acknowledge the role these activities play in building community pride as well as addressing and preventing crime. Electricity and water theft, illegal dumping, cable theft and vandalism disrupts services, contributes to perceptions of lawlessness and has major cost implications. Preventing and addressing this type of crime is important in building safe neighbourhoods and communities and encouraging an active, engaged citizenry. The surveillance of streets, equipment and public spaces conducted by the Safety and Security Directorate is also 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.

Local government has substantial authority to carry out by-law enforcement and social crime prevention. Social crime prevention aims to support victims of crime, groups at risk of becoming victims or perpetrators and marginalised people. It is about reducing the causal factors of crime. Until now, the Safety and Security Directorate had been tasked with social crime prevention; however, these interventions have been limited. Much of social crime prevention work is instigated through SDECD and Community Service programmes which address the underlying cause of crime. However, these programmes have not been conceptualised in terms of crime prevention.

The City supports programmes to strengthen community safety initiatives across the City; this includes capacitating Neighbourhood Watch Organisations and deploying Neighbourhood Safety Officers or School Resource Officers in areas with high crime levels. These programmes will be assessed for their effectiveness and, if found to be effective, will be rolled out on a larger scale.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP (EGS and SDS IF APPLICABLE) AND CHANGE IN INDICATORS AND TARGETS

Primary Key Performance Indicator: Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale). 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.

- Visible presence of traffic enforcement
- Action taken against illegal land invasions
- Action taken against illegal dumping
- Acting on complaints relating to noise and other disturbances
- By-Laws being enforced.

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.

Key Performance Indicator 2.1(a): Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to 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 2.1(b): Reduce the number of accidents at highest frequency intersections, to the IDP Objective (2.1) that calls for the expansion of staff and capital resources in the policing departments and emergency services.

Key Performance Indicator 2.1(c): 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 Objective 2.1.

Key Performance Indicator 2.2 (a): Number of operational specialised units maintained, relates directly to the initiative under IDP Objective 2.2 which requires an investment in specialised units in line with international best practice.

Key Performance Indicator 2.2 (b): Increased number of arrests for drug related crimes (possession and dealing) relates directly to an initiative of IDP Objective 2.2, namely, Information-led Special Operations. This is the same indicator as used by the Directorate in the previous year and will continue to measure the Directorate's performance on this matter which enjoys the same level of priority as in recent years.

Key Performance Indicator 2.2 (c) The inspection of premises for compliance to liquor and business licenses relates to IDP Objective 2.2, namely, information – led Special Operations. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key Performance Indicator 2.3 (a): Percentage of SmartCop system implementation, relates directly to IDP Objective 2.3: Improved efficiency through information and technology driven policing as it will be measuring the implementation of a key initiative to this Objective.

Key Performance Indicator 2.4 (a): % budget spent on Integrated Emergency Contact Centre Objective 2.4 which calls for the improvement of efficiency of staff through effective training interventions. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

Key Performance Indicator 2.4 (b): measures the percentage of staff members of the three policing departments who undergo refresher training on the enforcement of by-laws. This indicator relates to IDP Objective 2.4 which calls for the improvement of staff efficiency through effective training interventions.

Key Performance Indicator 2.5 (a): Percentage of Neighbourhood Watch satisfaction survey. This indicator relates to IDP Objective 2.5 which calls for improved safety and security through partnerships. The City's Neighbourhood Watch Support Programme is one of the main initiatives of this Objective.

Key Performance Indicator 2.5 (b): will measure the community perception on the impact of social crime prevention programmes and relates to IDP Objective 2.5.

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 2012/13 review of the City's IDP

OBJECTIVE	PROGRAMME
2.1: Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.1(a): Increase in operational staff complement
2.2: Resource departments in pursuit of optimum operational functionality	
2.3: Enhance intelligence-driven policing with improved information-gathering capacity and functional specialisation	2.3(a): Improved efficiency through information and technology-driven policing
	2.3(b): Intelligent crime prevention
2.4: Improve efficiency of policing and emergency staff through effective training	2.4(a): Training and human resources development
2.5: Improve safety and security through partnerships	2.5(a): Strengthen community capacity to prevent crime and disorder
	2.5(b): Strengthen community capacity to respond to emergency situations

Table 2.1: 2012/13 IDP objectives and programmes for SFA2

This review of SFA2 offers an overview of the City's performance against these objectives and its progress in terms of the implementation of the associated programmes. Due to the fact that the various City directorates work collaboratively, there may be significant overlap of deliverables in terms of these objectives and programmes. As a result, the performance information for some of these objectives may be contained in other SFA review sections of this report.

Key Safe City achievements in 2012/13

- Reduced number of accidents at Cape Town's five highest accident frequency intersections.
- 84% of fire incidents responded to within 14 minutes from initial call.
- Melkbos Fire Station completed and now fully operational.
- 99.99% of Fire and Rescue Services capital budget spent.

Policing overview

The City has three policing departments in the form of Metro Police, Traffic Services, and Law Enforcement and Specialised Services. The objectives and priorities of these departments are set out in the City's overarching Law Enforcement Plan, which includes the Metro Police's legally required Annual Police Plan. The main objective of this plan is to ensure the integrated delivery of efficient policing services.

During the period under review, 112 492 citations were issued for bylaw offences across the city. Significant results were also achieved in the combating of illegal land invasions, with 100% of reported cases being successfully managed. This effectively means that land invasions were prevented in Cape Town over the 12-month reporting period.

Emergency services overview

City Emergency Services comprise the 107 Emergency Call Centre, the Fire and Rescue Service and the Disaster Risk Management Centre. The Fire and Rescue Service dealt with 32 916 incidents, of which 19 201 were medical or trauma incidents (which do not fall within the ambit of the service's core functions). There were no major mountain or vegetation fires, however, there were a number of informal settlement fires. Fortunately, the extent of the devastation caused by these was minimal due, in large part, to the positive impact that is being seen from the fire prevention educational programme put in place by the Fire Life Safety Division.

The City has set itself a target of responding to at least 80% of all fire and other emergency incidents within 14 minutes from the call receipt to arrival on the scene. During the previous financial year, fire and rescue units achieved an 82% compliance with this target. It once again needs to be mentioned that the City's Fire and Rescue Service is not operating at full strength and that continuous efforts will have to be made in working towards securing the resources required to meet the standards set in the SANS Code 10090 – Community protection against fire.

Traffic services overview

During the 2012/2013 financial year, 161 358 traffic fines were issued and 2 603 arrests were made for driving while intoxicated (DWI).

4.2 Areas of Business Improvement

No areas of business improvement were undertaken.

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

Directorates need to explain, in detail, any close intergovernmental (e.g. housing) or transversal (e.g. growth management) cooperation the Directorate needs to engage in to perform its work.

Also detail all involvement in cluster work groups

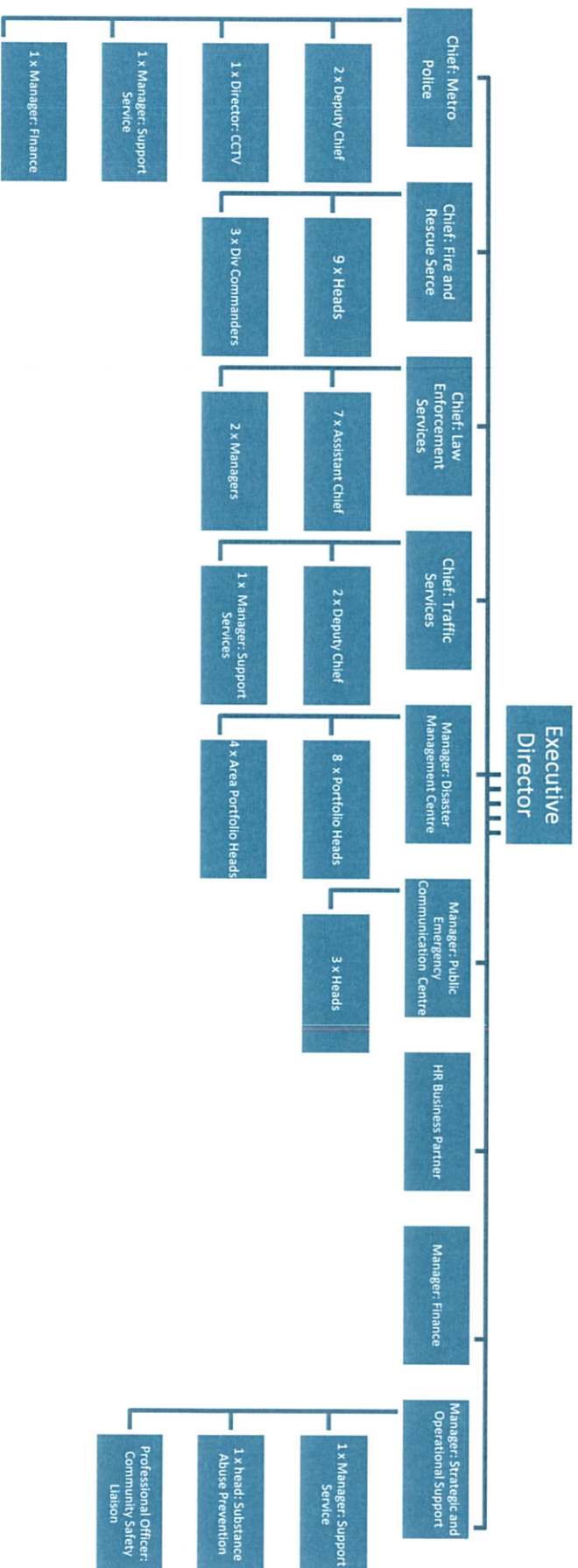
Partners/ Stakeholders	Roles and Responsibilities

6. **RESOURCES**

6.1 Senior management capability and structure.

The Executive Management Team (EMT) leads the City's drive to achieve its strategic objectives as outlined in the Integrated Development Plan (IDP) each year. On 28 September 2011, Council aligned the City of Cape Town senior administrative structure with the newly elected political structure which formed the macro-organisational design, i.e. the City Manager and the Executive Directors. This is a description of senior management capability and structure.

6.1.1 Directorate organogram



6.1.2 Give an indication of possible outsource services

Fine Income and Administration (Traffic Services)

The fine income and administration/enforcement is administered by Syntell (Pty) Limited and their contract expires on 301 June 2015. As a private company, Syntell does not do any enforcement. That remains the competency of Traffic Services. Syntell provides the technology, systems, support and back-office services necessary for effective enforcement.

In terms of the tender, Syntell provides the following:

- The supply, installation and maintenance of digital camera systems to enforce speed and 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 systems and full back-office services for the processing of all camera generated and hand written fines
- Serving of summonses
- Portable units capable of remote connection to the Syntell system
- Average speed over distance 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 current tender

The service is outsourced due to the fact that the City of Cape Town neither has the capability nor the capacity to deliver these systems and services.

Surveillance Operators and CCTV Maintenance (Cape Town Metropolitan Police Department)

The surveillance of the City's CCTV cameras is outsourced as part of a public/private partnership agreement when the CCTV division has been established. The benefits derived from this partnership means that there are no human resources required from the City, replacement for absent operators are easily found and the burden on salaries are considerably less.

The command and control from the City is restricted to operational issues and all other related matters are administered by the service provider.

CCTV maintenance is outsourced as the City does not have a CCTV maintenance division to maintain Public Area CCTV. The maintenance by an external service provider ensures optimal functionality.

6.1.3 Lead and Contributing Directorate

The Safety & Security Directorate is the lead directorate and is responsible for ensuring that the strategies are achieved through its departments contributing to the directorate's deliverables.

6.2 Financial Information

The Draft Capital Budget for 2014/2015 amounts to R 70.5 million which include about R 13.8 million of projects that were rephrased from 2013/2014 due to delays and tender appeals. The draft general expenses budget of R 107.5 million includes an amount of R 31.3 million for Repairs and Maintenance Primary, R 33.9 million for uniforms and protective clothing and R17.8 million for contracted services. The draft Revenue Budget amounts to R 215. 8 million, R 171.3 million relates to the Traffic Fine income. Over the last two years our fine income has decreased year on year. This reduction in fine income is largely as a result of non-payment of fines and the willingness of courts to reduce fines. It is recommended to reduce the fine income by a further R 15 to R 20 million during the next adjustment budget in order to bring the fine income budget in line with actual revenue.

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget: SAFETY and SECURITY DIRECTORATE	
Description R thousand	Safety & Security Directorate
<u>Revenue By Source</u>	
Service charges - refuse revenue	185 147
Service charges - other	10 153 580
Rental of facilities and equipment	202 499
Fines	171 315 434
Licences and permits	33 747 159

Other revenue	167 951
Transfers recognised - operational	185 147
Total Revenue (excluding capital transfers and contributions)	215 771 770

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget: SAFETY and SECURITY DIRECTORATE	
Description R thousand	Safety & Security Directorate
Expenditure By Type	
Employee related costs	(Final figures not loaded at time of submission of the Business Plan)
Depreciation & asset impairment	(Final figures not loaded at time of submission of the Business Plan)
Contracted services	17 863 879
Other expenditure	104 194 969
Total Expenditure	122 058 848

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

W0000 Cape Town - Supporting main 3A30 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		2014/2015 Medium Term Revenue & Expenditure Framework			Project information		
						Audited Outcome 2011/12	Adjusted Budget 2012/13	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal	
Parent municipality:													
Safety and Security	Various	Various	Various	Various	344 659 937	68 175 217	58 703 239	70 528 713	78 626 384	68 626 384	Multi	various	
Total Capital expenditure	Various	Various	Various	Various	344 659 937	68 175 217	58 703 239	70 528 713	78 626 384	68 626 384	Multi	Various	

6.2.4 Major features of expenditure

The Draft Capital Budget for 2014/2015 amounts to R 70.5 million which include about R 13.8 million of projects that were rephrased from 2013/2014 due to delays and tender appeals. The draft general expenses budget of R 107.5 million includes an amount of R 31.3 million for Repairs and Maintenance Primary, R 33.9 million for uniforms and protective clothing and R17.8 million for contracted services. The draft Revenue Budget amounts to R 215.8 million, R 171.3 million relates to the Traffic Fine income. Over the last two years our fine income has decreased year on year. This reduction in fine income is largely as a result of non-payment of fines and the willingness of courts to reduced fines. It is recommended to reduce the fine income by a further R 15 to R 20 million during the next adjustment budget in order to bring the fine income budget in line with actual revenue.

6.2.5 Narrative on Directorate capital programme

The Draft Capital Budget for 2014/2015 amounts to R 70.5 million which include about R 13.8 million of projects that were rephrased from 2013/2014 due to delays and tender appeals.

The directorate capital programme in the context of the overall capital programme of the City of Cape Town:

Directorate	2013/14 Original Budget
Vote 1: City Health	23 716
Vote 2: City Manager	842
Vote 3: Community Services	222 027
Vote 4: Compliance and Auxiliary Services	10 455
Vote 5: Corporate Services	258 892
Vote 6: Deputy City Manager	40 450
Vote 7: Economic, Environmental and Spatial Planning	58 459
Vote 8: Finance	11 784
Vote 9: Human Settlements	626 894
Vote 11 - Safety and Security	67 527
Vote 12: Social Development and Early Childhood Development	5 460
Vote 13: Tourism, events and Marketing	28 861
Vote 14: Transport Roads and Stormwater	1 415 743
Vote 15: Utility Services	2 679 272
	5 450 382

(Information as per 2013/2014 Budget Book)

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Over the last two years our fine income has decreased year on year. This reduction in fine income is largely as a result of non-payment of fines and the willingness of courts to reduce fines. It is recommended to reduce the fine income by a further R 15 to R 20 million during the next adjustment budget in order to bring the fine income budget in line with actual revenue.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

This portion is based on the Directorate SDBIP Excel Spreadsheet. For ease of reference see Annexure B: 2014/2015 Safety & Security Directorate SDBIP.

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Mr R Bosman		21 Jul 14
Mayco Member	Alderman JP Smith		29-01-14

10. APPENDICES:

Annexure B: 2014/2015 Directorate SDBIP

DIRECTORATE EXECUTIVE SUMMARY

2014/2015



Vision of the City:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2014/2015 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

DIRECTORATE:

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT

EXECUTIVE DIRECTOR: DR IVAN BROMFIELD

Website (for detailed SDBIP): <http://www.capetown.gov.za/en/IDP/Pages/SDBIP201213.aspx>

Contact Person:

DR IVAN BROMFIELD

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1. EXECUTIVE SUMMARY

Like many other cities in South Africa, Cape Town faces the challenge of social ills like lack of social cohesion within families, poverty, unemployment, alcohol and drug abuse, HIV/AIDS, TB, gangsterism, increasing cost of living and lack of financial means to access socioeconomic services. The extent of the social decay outweighs the supply of such services, which makes it imperative that the services that are indeed rendered, conform to acceptable efficiency and value for money standards, produce measurable outputs and have positive impact on social cohesion.

The South African Constitution mandates local government to "promote social and economic". Social Development is understood broadly as the overall improvement of as well as the enhancement in quality of life of all people, especially people who are poor and marginalised.

The Social Development and Early Childhood Development Directorate (SDECD), in accordance with its statutory duty determined in Section 4(2)(j) of the Local Government: Municipal Systems Act, 32 of 2000, contributes with other organs of state and private sector partners incrementally (within the constraints of its financial means) to providing social services and early childhood development to those who need it. In giving effect to its mandate, SDECD concluded an Implementation Protocol Agreement with the Western Cape Provincial Department of Social Services, which enables SDECD to collaborate on a number of its programmes with same.

SDECD will be the driver within the Social Cluster of a transversal management system. Greater emphasis will be placed on ensuring inter-directorate coordination when addressing social developmental and early childhood developmental needs of communities.

To enable seamless implementation of programmes, eight service delivery areas (currently at central CBD accommodation) will be established within their designated communities.

SDECD focuses on preventative social developmental and early childhood developmental programmes aimed at strengthening social cohesion by creating awareness and resilience within vulnerable communities in Cape Town. This includes involving communities when SDECD programmes are implemented

Interventions rely on available resources, and will be prioritized in areas of need, with the focus being on Gang and Substance Abuse Awareness, Youth Development, Street People and Early Childhood Development. To this end, SDECD will work towards establishing a Street People re-integration unit, as well as greater support at Assessment Centres and Early Childhood Development Centres. Identified sites will be equipped (in collaboration with the Department of Justice and the Department of Social Development PGWC) to implement skills development, diversion programmes etc. to people at risk of living on the street, thus aimed at reducing the number of people living on the streets of Cape Town.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Substance Abuse:

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town. The City will collaborate with partners at local and provincial level to offer initiatives that promote awareness of substance abuse and provide support for the substance abuse programme. This includes involving communities when programmes are implemented. The programme entails the following key projects and interventions:

- Manage the “Be Smart, Don’t Start” project
- Establish Local Drug Action Committees and capacitate them to carry out preventative projects
- Forge partnerships with PGWC, NGOs and CBOs
- Concentrate on awareness programmes concerning the negative impact of substance abuse
- Collaborate with schools to implement substance abuse awareness sessions via MOD centres
- SDECD will drive implementation of the City’s interventions targeting Gang & Substance Abuse through the Social Cluster of the transversal management system

Street People:

The aim is to effectively reduce the number of people living, sleeping and surviving on the streets, as well as ensuring that street people are given the necessary development assistance to achieve reintegration, accommodation and employment. Reduce the number of citizens living on the streets. This is achieved through the implementation of the street people programme. The programme entails the following key projects and interventions:

- Manage the “Give Responsibly” campaign
- Compile database of street people
- Provide assessment centres (including referral services) access to other services, including physical and mental assessment, referrals for bed space, rehabilitation and reintegration to communities of origin
- Implement the Winter Readiness programme
- Deal with street people matters on a daily basis in conjunction with the Displaced People’s Unit
- Establishment of a re-integration unit
- Create employment opportunities through EPWP programmes

Early Childhood Development:

The ECD period, from birth to age six, is the most critical time in a child's development, during which children require the most care and support. The ECD period is when cognitive stimulation, nutrition and emotional attachment all work together to shape the identity, coping skills, intelligence and problem-solving abilities that children will need to grow into positively adjusted adolescents and adults. The aim of the programme is therefore to offer quality ECD services with a variety of development components, such as the following:

- Assist with ECD centres' registrations in collaboration with relevant departments within the City of Cape Town and Department of Social Development (PGWC)
- Train ECD practitioners, caregivers and parents in capacity building
- Conduct regular surveys/audits on registered and unregistered crèches in conjunction with PGWC
- Construct ECD centres on City-owned land in identified areas of need
- Maintain City-owned ECD centres
- Contribute towards ECD curriculum development
- Assist non-complying ECD centres and act against on-going non-compliance

Youth Development:

The City is committed to the development of its youth, and recognises the important role they play in society. Multifaceted Youth Development interventions, taking into account the many challenges facing the youth, will be implemented across the city, with the aim to deliver the following:

- Life skills and employment skills for youth
- Career planning and referrals for further training within City of Cape Town and other institutions offering further training aimed at improving employability of youth
- Identifying youth for leadership development programmes
- Collaborating with Department of Social Development (PGWC) to render support to youth at risk
- SDECD will drive implementation of the City's interventions targeting Gang & Substance Abuse through the Social Cluster of the transversal management system

Poverty Alleviation and Reduction:

Being a caring city requires a targeted effort to care for the marginalised & vulnerable in Cape Town. Given the economic environment of increasing unemployment and number of residents living below the poverty line, indigent programmes and other economic enabling measures require urgent attention. Collaboration with a range of partners is essential. This will require corporate social investment (CSI) as well as social entrepreneurship initiatives to create sustainable opportunities and promote independence over time.

The programme entails the following key projects and interventions:

- Establishment of Community Gardens, including, but not limited to: Food Gardens; Soup Kitchens; Feeding Schemes; Recycling Projects.
- Receiving Food Vouchers for Jobs at these Community Gardens
- Provision of food for the destitute on an ad hoc basis
- Active participants in the Corporate Social Investment Sector

Vulnerable Groups:

Despite considerable progress made with regards to the legal status of vulnerable persons being entrenched in the Bill of Rights of the Constitution of South Africa, Act 108 of 1996, vulnerable groups in South Africa still do not enjoy equal rights in practice. There is a lack of an adequate human rights culture of tolerance and acceptance, aggravated by a lack of awareness and knowledge of the different types of disability, and the causes and ways of ensuring acceptance of persons with disabilities within communities. Women are still faced with challenges of unemployment, physical abuse and violence perpetrated by society. Older persons face many challenges, and ageing, which is an inevitable stage of life, requires special needs. Older Persons deserve the assistance they need. An enabling environment needs to be created where older persons can live active, healthy and independent lives for as long as possible.

Initiatives in this programme are aimed at:

- Women and Gender matters
- Senior Citizens
- Persons with disabilities
- Children at Risk

The focus is on awareness raising initiatives concerning gender based violence, abuse against senior citizens, assistance to persons living with disabilities regarding employment opportunities and assisting with care. Children at Risk are addressed in association with the ECD programme and PGWC. This includes involving communities when programmes are implemented.

EPWP:

Work opportunities are created through the Expanded Publics Work Programme in alignment to the Directorates 6 programmes namely;

- Early Childhood Development
- Street People
- Substance Abuse
- Vulnerable Groups
- Youth Development
- Poverty Alleviation and Reduction

LEGISLATIVE IMPERATIVES:

The Constitution of the Republic of South Africa, Act 108 of 1996, assigns responsibility for social development to the national and provincial spheres of government and determines that the objects of local government, amongst others, is to promote social and economic development. Section 4(2)(j) of the Municipal Systems Act, No 32 of 2000, states that a municipality must contribute, together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

Collectively, all spheres of government support development of local government through:

- Promotion of social and economic development
- Poverty addressed through municipal service provision.
- Job creation and boosting of the local economy through the spending and work of the Council itself
- Guidelines for redressing the historic inequality and disparities in economic opportunities and asset bases
- Local government facilitation in attracting, planning and maintaining local investments, including land use management
- Support for the first and second economies
- Interventions aimed at broadening socio-economic inclusiveness.

Section 16(1)(b)(1) of the Municipal Systems Act, No 32 of 2000, states that a municipality must contribute to building the capacity of the local community to enable it to participate in the affairs of the local municipality. Section 51(a) of the said act obliges municipalities, amongst other things, to be responsive to the needs of the local community.

SDECD will champion the implementation of the City of Cape Town's Social Development Strategy and ensures co-ordination of same across all Directorates.

SDECD considers the City of Cape Town's Economic Growth Strategy in all its planning and implementation of its programmes.

3. STRATEGIC ALIGNMENT TO THE IDP: LINKAGE TO IDP (EGS and SDS IF APPLICABLE) AND CHANGE IN INDICATORS AND TARGETS

Alignment to the IDP Objectives		ECD	Street People	Substance Abuse	Poverty Alleviation	Youth Development	Vulnerable Groups	EPWP
Opportunity City	1.2. Expanded public works program 1.5. Leverage City assets to provide growth & sustainable dev. 1.6. Maximise funding & programmes for training & skills dev.	1.2(d) 1.5(a) 1.6(a)	1.2(d)	1.2(d) 1.6(a)	1.2(d)	1.2(d)	1.2(d)	1.2(d)
Safe City	2.5 Improve safety & security through partnerships		2.5(a)				2.5(a)	
Caring City	3.1. Provide access to social services	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)
	3.2 Partner with Province in education & school sites			3.2(c)				
	3.2 Integrated Human Settlements programme	3.2(d)			3.4(a)	3.4(b)	3.4(b)	
	3.4 Anti-Poverty Programme				3.4(b)	3.4(c)	3.4(c)	
Inclusive	3.4 Services delivery in informal settlements	3.4(b)	3.4(b)	3.4(b)	3.4(c)	3.4(c)	3.4(b)	
	3.4 Services delivery to backyards	3.4(c)	3.4(c)	3.4(c)	3.4(c)	3.4(c)	3.4(c)	
	3.8. Substance abuse programmes			3.8(a)				
Well-Run City	4.1. Creating an environment where citizens can be communicated with & responded to through C3 notification system & strategic partnerships							
	4.1 Develop guidelines for Stakeholder engagements, with timeframes	4.2(a)						
	4.2. Facility provision							
Well-Run City	5.1 Transparent & corruption free government	5.1(a)	5.1(a)	5.1(a)	5.1(a)	5.1(a)	5.1(a)	
	5.2 Human Resource Strategy	5.2(b)	5.2(b)	5.2(b)	5.2(b)	5.2(b)	5.2(b)	
	5.2 Efficient & productive administration that prioritises service delivery							
Well-Run City	5.3 Participation in internal management processes programme to improve & ensure financial prudence	5.3(b)	5.3(b)	5.3(b)	5.3(b)	5.3(b)	5.3(b)	

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The previous three years information is available in the Annual Reports located on the site: <http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx>. The programmes implemented by the Directorate during 2013/14 financial year prioritised and focused on addressing through training, skills development and capacity building social needs and challenges faced by the residents and visitors to Cape Town. They were implemented in an effective and efficient manner to benefit all communities, in particular, poor communities and vulnerable groups. All programmes were geared to contribute in improving skills levels of ordinary people, widen access of poor communities to opportunities, and contribute in addressing social ills as well as reducing poverty and vulnerability. People at community level became capacitated to play a meaningful role in the development of their communities to be cohesive and sustainable. As a consequence participated community members are vested with skills that enable them to lead productive and meaningful lives.

The Social Development and Early Childhood Development Directorate make every effort to ensure the social benefits of its programmes reach those in need, thus making a difference in the lives of intended beneficiaries. Progress is monitored monthly, and the results thereof reported to the Social Development and Early Childhood Development Portfolio Committee. Variances are identified, and remedial action is suggested and monitored. The Social Development and Early Childhood Development Directorate has developed and implemented a monitoring and evaluation system to measure:

Outcomes: The 'products' expected from the programme as defined under its goals.

Impact: Changes in the condition of beneficiaries caused directly by the programme.

Effect: Other results of the programme, either social or institutional in nature, expected or unexpected.

The monitoring and evaluation process shifts attention from merely managing service delivery through departments, to one which simultaneously monitors and evaluates a comprehensive combination of programmes (as by other City departments, NGOs/CBO's and other spheres of government) that address needs from a holistic perspective. Within the City, the approach will be on the creation of effective cross departmental teams working under the leadership of the Social Development and Early Childhood Development Directorate. The process of evaluation also marks a shift in evaluation as it requires active engagement with communities in deriving detailed needs statements and preparing relevant responses.

4.2 Areas of Business Improvement

- Between January and June 2013, the Directorate underwent a Business Improvement Process which resulted in some significant changes:
- A defined "Basket of Services". Policy review/development aligned to the Social Development Strategy of the City of Cape Town.
- Revised Service Delivery & Budget Implementation Plans, aligned to newly defined "Basket of Services"

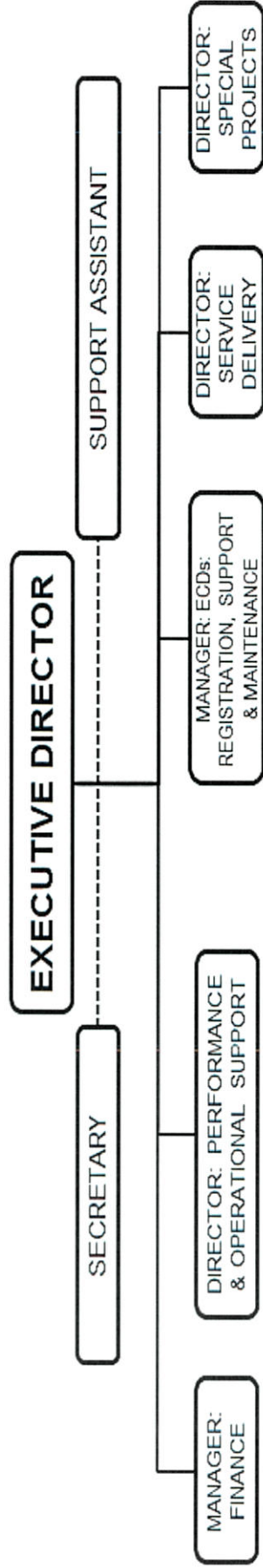
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)

Partners/ Stakeholders	Roles and Responsibilities
Communities	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
Vulnerable and Marginalised groups	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
NGO's, CBO's and sector based institutions	Partner and collaborate with the City and other role-players. Provide constructive inputs and guidance.
Other spheres of government	Chapter Three of the Constitution <i>obliges</i> spheres of government to cooperate with one another in mutual trust and good faith. Section 35(2)(d) of the Intergovernmental Relations Framework Act further provides that an implementation protocol <i>must</i> be considered where an organ of state to which primary responsibility for the implementation of the policy, the exercise of the statutory power, and the performance of the statutory function or the provision of the service assigned <i>lacks</i> the necessary capacity. The Act recognises that an implementation protocol will materially assist the organs of state participating in the provisioning of a service in a specific area to coordinate their efforts in that area. A multi-year Implementation Protocol Agreement was signed on 29 November 2012 between the Provincial Government of the Western Cape and the City for purposes of executing projects and initiatives in support of addressing the developmental needs of communities and individuals either in collaboration with each other where appropriate or on their own. The Implementation Protocol covers programmes as addressed in the IDP.

6. RESOURCES

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



SDECD will maximize available resources to place a greater focus on Gang and Substance Abuse Awareness, Youth Development, Street People and Early Childhood Development. To this end, SDECD will work towards establishing a Street People re-integration unit, as well as greater support at Assessment Centres and Early Childhood Development Centres. Identified sites will be equipped (in collaboration with the Department of Justice and the Department of Social Development PGWC) to implement skills development, diversion programmes etc. to people at risk of living on the street, thus aimed at reducing the number of people living on the streets of Cape Town.

We will also work towards creating an appropriate number of "community hubs" using existing facilities with appropriately skilled staff (e.g. Social Workers and Auxiliary Social Workers). To enable seamless implementation of programmes, eight service delivery areas (currently at central CBD accommodation) will be established within their designated communities.

6.1.2 Give an indication of possible outsourced services

Assessment Centres

- *Reasons for outsourcing - Capacity constraints within the Directorate. Assessment Centres are located in the communities in which SDECD's programmes are targeted. The employees of the assessment centres are subject specialists in their respective fields.*
- *Derived benefits from the outsourcing of the specified services - Assessment Centres - Easily accessible to communities in which assessment centres are located. Assessment centres provide individual care for homeless which SDECD does not have the capacity to do*

6.1.3 Lead and Contributing Directorate

SDECD will be the lead directorate at the Social Cluster of the City's transversal management system.

6.2 Financial Information

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT	
Description R thousand	Vote 12- Social Development and ECD
<u>Revenue By Source</u>	
Service charges - other	15
Rental of facilities and equipment	406
Total Revenue (excluding capital transfers and contributions)	421

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.) SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT	
Description R thousand	Vote 12 - Social Development and ECD
<u>Expenditure By Type</u>	
Employee related costs	41 802
Depreciation & asset impairment	2 211
Contracted services	23 190
Other expenditure	15 127
Total Expenditure	82 330

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital Project thousand	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2014/2015 Medium Term Expenditure Framework			Revenue & Project information	
						Audited Outcome 2011/12	Adjusted Budget 2012/13	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17	Ward locati on	New or renew al
Parent municipality:												
SocDec & ECD	Various	Various	Various	Various	97 611	9 446	6 791	15 810	11 012	11 012	Multi	various
Total Capital expenditure						9 446	6 791	15 810	11 012	11 012	Multi	Various

6.2.4 Major features of expenditure

The Directorate has no discretionary or non-discretionary expenditure. There is no expenditure on non-core functions

6.2.5 Narrative on Directorate capital programme

The directorate capital programme in the context of the overall capital programme of the City of Cape Town:

	Directorate	%	2013/14 Original Budget
Vote 1: City Health			23 716
Vote 2: City Manager			842
Vote 3: Community Services			222 027
Vote 4: Compliance and Auxiliary Services			10 455
Vote 5: Corporate Services			258 892
Vote 6: Deputy City Manager			40 450
Vote 7: Economic, Environmental and Spatial Planning			58 459
Vote 8: Finance			11 784
Vote 9: Human Settlements			626 894
Vote 11 - Safety and Security			67 527
Vote 12: Social Development and Early Childhood Development		0.1%	5 460
Vote 13: Tourism, events and Marketing			28 861
Vote 14: Transport Roads and Stormwater			1 415 743
Vote 15: Utility Services			2 679 272
		100.0%	5 450 382

(Information as per 2013/2014 Budget Book)

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis. The following risks are currently in the process of being mitigated:

- Lack of capacity to manage grant funding, donations and partnerships
- Delays with the implementation of capital projects
- Risk of fraud

7.1 Revenue risks

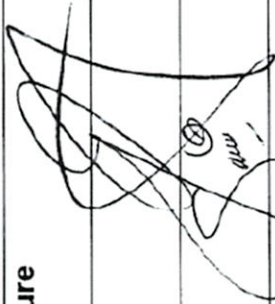
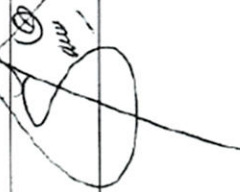
Outstanding Management agreements and the renewal of Social Development and ECD Facilities lease contract have a direct influence on income to this Directorate.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

This portion will be based on the Directorate SDBIP Excel Spreadsheet (For ease of reference see *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:	Dr Ivan Bromfield		7/2/2014
Mayco Member:	Councillor Suzette Little		16/2/2014

10. APPENDICES:

Annexure A: 2014/2015 Social Development & Early Childhood Development Directorate SDBIP

DIRECTORATE EXECUTIVE SUMMARY

2014/2015



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

Vision of the City:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2014/2015 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

DIRECTORATE: TOURISM, EVENTS AND MARKETING

EXECUTIVE DIRECTOR: AM GROENEWALD

Contact Person: Ms Marianna Manuel

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1. EXECUTIVE SUMMARY

1.1 Vision for Cape Town

The vision and mission of the City of Cape Town is threefold:

- To be an opportunity city that creates an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption-free administration

The City of Cape Town pursues a multi-pronged vision to:

- be a prosperous city that creates an enabling and inclusive environment for shared economic growth and development;
- achieve effective and equitable service delivery; and
- serve the citizens of Cape Town as a well-governed and effectively run administration.

In striving to achieve this vision, the City's mission is to:

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

Spearheading this resolve is a focus on infrastructure investment and maintenance to provide a sustainable drive for economic growth and development, greater economic freedom, and increased opportunities for investment and job creation. To achieve its vision, the City of Cape Town will build on the strategic focus areas it has identified as the cornerstones of a successful and thriving city, and which form the foundation of its Five-year Integrated Development Plan.

1.2 Vision for Tourism, Events & Marketing Directorate

The Tourism, Events & Marketing Directorate will market and develop its tourism, events, arts and culture and visitor offering through the use of its strategic assets and internal and external partnerships to deliver economic growth, development and an open opportunity city inclusive of all its citizens (residents). It will deliver and drive the World Design Capital 2014 programme to transform processes and service delivery across all City departments through the implementation of sound design principles

1.3 Tourism, Events & Marketing Directorate - Strategic Objective (from the council submission of 11 November 2011)

The directorate's primary strategic objective is to stimulate economic growth, development and attract investment through events, tourism, arts and culture and marketing actions by:

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- Maximising operational budgets, generate additional revenue streams, maximise cost recovery, where possible
- Creating and facilitating partnerships and joint ventures,
- Planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- Facilitating and promoting sector transformation
- Optimize the impact of the World Design Capital 2014 initiatives

1.4 STRATEGIC focus area 1 : the opportunity city

Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation 30

Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development 52

Leveraging City assets to drive economic growth and sustainable development

The City will continue to explore how it can better leverage its assets to assist economic growth and job creation. In marginalised communities, the City can use municipal assets to support a wide range of community, voluntary and not-for-profit activities, also called social-economy enterprises.

1.5 The primary focus for 2014/2015

1.5.1 Tourism - Tourism's primary focal and delivery points are:

- a) Delivering a 3 year Service Level Agreement with Cape Town Tourism
- b) Extending the Responsible Tourism pilot program from 20 businesses to 40 businesses
- c) Hosting an Implementing Responsible Tourism Conference to Tourism Industry in Cape Town and South Africa
- d) Participating in and driving key new tourism infrastructure projects
- e) Jointly deliver and develop the Langa precinct plan and the promotion of Guga S' Thebe
- f) Review and restructure the ETEYA program for Cape Town

- g) Review and redesign an arts, culture and heritage program for promoting at Cape Town Tourism
- h) Finalise the turnaround assessment of Look Out Hill and its proposed way forward
- i) Complete the Tourism Economic Impact Study Year 2

1.5.2 Events

- a) Deliver the annual iconic events calendar
- b) Administer and Improve the Section 80 Special Events Committee and its operations
- c) Effective and efficient management of the Film and Events Permit Unit
- d) Effectively and efficiently administer Events Support to the City Council
- e) To draft and conclude appropriate agreements, contracts and rights documents will all 3rd party beneficiaries
- f) To conduct an annual Film Industry meeting and an annual Events Industry meeting
- g) To review and update the Film Industry by-law
- h) Bid or pitch for at least 2 to 4 iconic international events

1.5.3 Arts and Culture

- a) Deliver a completed Arts and Culture Policy
- b) Deliver a completed Public Art Management Framework and piloted implementation
- c) Drive and deliver 2 new iconic arts based events or festivals
- d) Normalise and regularise the contractual arrangements of all the arts and culture facilities
- e) Review and redesign an arts, culture and heritage program for promoting at Cape Town Tourism with Tourism
- f) To conduct an annual Arts and Culture Industry engagement
- g) Review, assess and propose a programmatic way forward for City Museums
- h) Review, assess and propose a programmatic response to Creative Industries sector
- i) To conduct an annual Creative Industries Sector engagement
- j) To deliver a new film sector strategy, structure and implementation plan

1.5.4 Place Marketing

- a) To review, revise and deliver a place marketing strategy for Cape Town, locally and internationally
- b) To review, revise and deliver an investment marketing strategy jointly with internal and external stakeholder

- c) To provide place marketing support to TEAM, Mayor's office and Communications and Branding
- d) Deliver an annual leveraged events calendar to facilitate the delivery of global media coverage, digital, print and electronic
- e) Conceptualise plan and deliver the commercialisation strategy for Strategic Assets
- f) Prepare, finalise and provide inventory for marketing for internal and external organisations

1.5.5 Strategic Assets

- a) To efficiently, effectively and fairly manage the City Hall, Good Hope Centre, Athlone Stadium and Grand Parade
- b) To conduct technical feasibility assessments for capital budgeting purposes
- c) Deliver and finalise the restoration or renovation plans for City Hall
- d) Deliver a feasibility report for Good Hope Centre
- e) Deliver a commercialisation strategy jointly with Place Marketing for Athlone Stadium
- f) Implement and manage the directorate's EPWP program
- g) Provide technical and operational support for all major, iconic and community events at each of the assets

1.5.6 Cape Town Stadium

- a) To efficiently, effectively and fairly manage the Cape Town Stadium and Urban Park
- b) To conduct technical feasibility assessments for capital budgeting purposes
- c) Provide technical and administrative support to the ED TEAM on Cape Town Stadium municipal entity processes
- d) Provide technical and administrative support to the ED TEAM on Cape Town Stadium record of decision amendment application
- e) Provide technical and administrative support to the ED TEAM on Cape Town Stadium Land Use Planning or Rezoning application
- f) Provide technical and operational support for all major, iconic and community events at Cape Town Stadium
- g) Ensure compliance with all laws and policies governing the operation of the stadium

1.5.7 World Design Capital 2014

- a) To fulfil the obligations of the Host City Agreement as World Design Capital
- b) To host and present design led community based workshops on design thinking
- c) Deliver and implement the World Design Capital exhibition, coffee table book and dvd on the role and contribution of city council to WDC
- d) Participate in and contribute to achieving global marketing and media coverage of Cape Town as a destination for trade, tourism and investment through attendance at, exhibiting in and participating with design initiatives around the world

- e) Propose and initiate the delivery of the key design legacy projects for Cape Town
- 1.6 Correlation with the Economic Growth Strategy**

The EGS positions Cape Town within broader global, national and regional economic trends. Two stand out: The rapid shift in investment and commercial activity towards the urban centres of the East and South (which is resulting in high rates of economic growth, particularly in mid-sized cities) and structural changes in the domestic economy, particularly in the Western Cape, towards the tertiary sector. The EGS outlines how City shall respond to the challenges and opportunities these bring, and crucially, identifies what the City needs to do in order to maximise benefits for the people of Cape Town. Based on the latest research on globally competitive cities, the EGS is structured around five strategic areas.

- §□ Building a globally competitive city through institutional and regulatory changes
- §□ Providing the right basic service, transport and ICT infrastructure
- §□ Utilising work and skills programmes to promote growth that is inclusive
- §□ Leveraging trade and sector development functions to maximum advantage
- §□ Ensuring that growth is environmentally sustainable in the long-term

The City approach to trade promotion and the development of key catalytic growth sectors. Consistent with research on competitive cities, it is informed by the twin imperatives that Cape Town builds on existing competitive advantages and that its assistance to specific sectors facilitates specialisation. Special attention is given to how the City will utilise the allocation of Section 67 grants to achieve its economic objectives in areas such as policy coordination, trade promotion and sector development. Strategic focus is similarly brought to bear on the City's external relations, events and marketing.

Cape Town's economy is primarily service driven, with finance, insurance, real estate and business services now constituting 37% of economic activity in the city (compared to 31% in the province and 20% nationally). Other key sectors include wholesale and retail trade (15%) and transport, storage and communication (11%). Cape Town also has particular strengths in tourism, R&D and various creative industries such as advertising, marketing, film and design. According to the Provincial Economic Review and Outlook sectors in the city and the province that are expected to experience growth over the next four years include finance and business services, transport, storage and communication, retail, wholesale, catering and accommodation, and construction. Mid-size cities like Cape Town increasingly depend on developing and enhancing their comparative advantages and carving out a specialised niche. Cape Town's comparative advantages include, but are not limited to:

- Position as a port city located at the meeting point between East and West
- **Numerous recognisable landmarks, notably Table Mountain**

- Four universities and numerous research institutes and colleges
- **Well-established creative industries**
- The English language as a lingua franca in business and government
- Time zone is close to GMT
- **Relatively well-developed tourist and visitor infrastructure**
- Reputation for high quality of life for professionals (**cultural and recreational amenities**)
- Growing reputation for clean government

The role of the City administration in facilitating growth in specific economic sectors is twofold. The first has to do with how it markets and promotes Cape Town itself. The second concerns how the organisation seeks to actively develop and strengthen certain sectors to achieve specific economic objectives.

Marketing and events

The City has a dedicated Tourism, Events and Marketing Directorate whose responsibilities include the promotion of Cape Town at home and abroad as well the management of major events. In the past, Cape Town's branding had emphasised its desirability as a leisure vacation destination, with much made of its beautiful scenery and multi-cultural vibrancy. Events staged or facilitated by the directorate should similarly seek to promote Cape Town's dynamic, competitive and entrepreneurial qualities and, where possible, provide a springboard for the city's catalytic growth sectors. The onset of large numbers of visitors to events, for example, often results in significant cash injections that stimulate demand. Investment in infrastructure is often fast-tracked and the media attention given to major events gives cities the opportunity to showcase its unique assets and project its global brand⁴⁹. However, if long-term plans are not put place to capitalise of the economic benefits of events, city governments run the risk that resources and opportunities will be wasted. The City administration recognises the important role that events can play in attracting visitors and investment and promoting Cape Town on the world stage. To this end it has established a dedicated Tourism, Events and Marketing Directorate to coordinate the 3 strategies to deliver these outcomes

Strategy 2: Gear grant allocations toward addressing Cape Town's economic needs

Strategy 3: Showcase local economy by facilitating major strategic events.

Strategy 4: Promote Cape Town as a competitive economic hub through branding and communications

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

New Institutional Arrangements

Tourism, Events & Marketing comprises of the following functional areas:

- Tourism
- Events (including Strategic Events, Logistics, Coordination and Film and Events Permitting office)
- Arts & Culture (including Film)
- Place Marketing
- Strategic Assets (Incl: Athlone Stadium; City Hall and Grand Parade; Good Hope Centre; CTICC*)
- Cape Town Stadium and Green Point Urban Park
- World Design Capital
- Finance, Integration and Support
- Monitoring, Evaluation, Research and Information Management

Key Challenges

- Key traditional industries under pressure, increase in interest rates, job creation stagnant, economic growth less than 3% per annum
- High utilisation, with low revenue generation of certain key City of Cape Town owned facilities (e.g. Cape Town Stadium)
- Reinforcing Cape Town's brand (with credits for achievements and good work done by agencies and service providers on behalf of the City)
- Optimising return on investment for City from destination and promotion agencies, tighter administration of organisational performance
- Repositioning Arts & Culture as key element in events, tourism and place-marketing as well as community development
- Ensuring effective service-delivery whilst establishing and bedding in new departments
- Managing and implementing World Design Capital 2014

Key Opportunities

- Developing a proactive marketing strategy to focus on key cities as part of the BRICS multilateral agreement between SA and the other members

- Shift the strategy onto African growth countries to increase and promote Cape Town as a preferred business and tourist destination
- Market and develop Cape Town as a Culturally Diverse destination through creative partnerships with the sector
- Improve the performance of the city's permitting processes in order to encourage and facilitate the growth of the film and events sectors
- Cape Town already hosts or has hosted numerous iconic events. The experience gained from these events is key to creating further opportunities by leveraging events in order to:
 - assist in countering seasonality;
 - increase the utilisation and financial sustainability of key City assets;
 - raise Cape Town's profile as a tourist and investment destination;
- Potential to significantly increase the number and scale of events in the city which provide resultant positive impacts on the City.
- Bid or pitch for 2 to 4 internationally iconic events
- Grow the number of potential events from iconic to annual major events
- Opportunities created for local businesses that service the events and tourism sectors
- Increasing investment in Cape Town's key economic sectors through consistent and coherent marketing efforts

Key Benefits

- Increased contribution to Gross Domestic Product through increased visitors and increased events and increased expenditure
 - Tourism is estimated to contribute R 14 billion to the economy
 - Film is estimated to contribute R 3 to 5 R billion to the economy
 - Arts and culture is estimated to contribute less than R 1 billion to the economy
 - Events are estimated to contribute in excess of R 2 billion to the economy
 - More than 2.5 million came into contact with this portfolio, locally, nationally and internationally
- Increase in the number of jobs both seasonal and permanent
 - Tourism as a sector contributes approximately 39 000 full and part time jobs
 - Film as a sector is estimated to employ between 6000 and 13 000 full and part time jobs
 - Arts and Culture is estimated to employ between 2200 and 4000 full and part time jobs
 - Events is estimated to employ between 2500 and 4500 full and part time jobs
- Managed segmentation of the marketing strategy
- Improved utilisation rates, cost recovery rates, revenue rates of strategic assets
- Increased income generation through the strategic assets
- Improved institutional partnerships across the five portfolios

2.1 Tourism's Strategic Objective: To maximise the economic spin-offs and jobs created¹ from the tourism sector by positioning Cape Town as world-class and South Africa's premier tourism destination.

2.2 Events Strategic Objective: To establish Cape Town through improved strategic management, logistical coordination and support as the top events destination locally and regionally, and as one of the premier events destinations globally, with increased numbers of events held annually resulting in benefits to residents, the hospitality industry and the local economy at large

2.3 Place Marketing Strategic Objective: To promote Cape Town as a premier travel, events, cultural, trade and investment destination in order to drive economic growth, development in the city's key sectors

2.4 Strategic Assets Strategic Objective: To ensure the financial sustainability of key City assets and the utilisation of these assets in promoting Cape Town as a premier events destination

2.5 Cape Town Stadium Strategic Objective: To ensure the financial sustainability of the Cape Town Stadium and the utilisation of this asset in promoting Cape Town as a premier events destination

2.6 Arts & Culture Strategic Objective: To market and develop the arts & culture in a manner that celebrates the city's rich diversity to contribute to economic growth, development and an open opportunity city inclusive of all its citizens (residents)

2.7 The World Design Capital department aims to fulfil the Host City Agreement with regard to World Design Capital 2014 and to transform processes and service delivery across all City departments through the implementation of sound design principles

2.8 Integration and Support Strategic Objective: To provide the directorate with the necessary Finance, Human Resource and general administrative support in a manner that drives compliance without hampering service delivery and the fulfilment of the primary tasks of the directorate

2.9 Monitoring, Evaluation, Research and Information Management Strategic Objective: To provide the directorate with research support, information management, source data and technical support to help improve the quality of data in the sector and to objectively assess the performance of the five primary sectors independently on an agreed basis

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP (EGS and SDS IF APPLICABLE) AND CHANGE IN INDICATORS AND TARGETS

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

Alignment to the IDP Objectives	
Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation
	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.
	1.5: Leverage the City's assets to drive economic growth and sustainable development
	1.6: Maximise the use of available funding and programmes for training and skills development
Safe City	2.5 Improve safety & security through partnerships
Inclusive City	4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to
	4.2: Provide facilities that make citizens feel at home
	5.1: Ensure a transparent and corruption-free government
Well-run City	5.2: Establish an efficient and productive administration that prioritises delivery
	5.3: Ensure financial prudence, with clean audits by the Auditor-General

3.1 Tourism

Tourism contributes R 40 million per annum to Cape Town Tourism to promote Cape Town as a leisure visitor or business visitor destination. The funds spent on presenting at and attending the world's leading tourism exhibitions is the primary tool it uses to promote Cape Town as a destination. There is no direct correlation in the arrival of visitor numbers and the actions and efforts of the Cape Town Tourism function as it does not track conversion of these actions.

3.2 Events and Films

The Cape Town Film and Events Permits Office issues event permits to more than 1200 event organisers who submit applications for the regulatory consideration. Without the event permit and compliance with Council no major, international or iconic event can take place. As the regulatory authority it plays a critical role in facilitating the delivery and performance of events.

The city is also the Film Permit authority. The same applies to this industry.

3.3 Cape Town Stadium and Strategic Assets

It is important to note that more than 80% of the City's strategic or iconic events take place in the directorates strategic assets in which they are hosted. The city therefore plays a direct critical role in the delivery of the sector's performance.

3.4 Arts and Culture

Arts and Culture is a primary funder to all the city's major or iconic events and therefore plays a critical role in the delivery of the sector. The only sector it does not participate in is the commercial theatre sector who are entirely independent of government funding or assistance.

3.5 World Design Capital

The city is the only cash sponsor to World Design Capital with an R 40 million contribution to Cape Town Design to assist in delivering a design program. Without the city's funding no program would be possible despite Cape Town Design's commitment to source external or sponsorship funding.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Tourism Events and Marketing (TEAM): July 2013 to June 2014

4.1.1 Full Year of Operation

- First full year of operational and capital budgets
- SDBIP and Scorecard agreed and signed off
- Business Plan - KPA's determined
- Revised strategy for TEAM developed

4.1.2 Tourism

- Cape Town Tourism - new one year Service Level Agreement Signed
- WTM (London), ITB (Berlin),
- Responsible Tourism Policy and Pilot Implementation program - 20 companies signed up for implementation
- Tourism Signage Infrastructure rolled out and implemented (<http://www.pbs-sa.co.za/>)
- Cruise Liner Terminal Feasibility Study Research Report - report completed
 - Grant Thornton Economic Value of Tourism study completed
 - R14.6 Billion (2012)
 - R12.4 Billion (2009)
 - 2012: 1.27million foreign arrivals and 1.1 million domestic arrivals
 - 2009: 1.22 million foreign arrivals and 1.5 million domestic arrivals
- Presence at the annual Tourism Indaba 2012 and 2013
- Three cities conference on Urban Tourism 2012 and 2013
- Cape Town Accolades

2014

The New Yorker Times - Number one destination to visit in 2014

2013

- Cape Town Tourism, Travel + Leisure SMITTY Award 2013
- Awards (Social Media in Travel + Tourism Awards) in the category Best Overall Use of Social Media, CVB, Global <http://www.travelandleisure.com/smittys-2013>
- Top Destination in Africa, Tripadvisor Travelers' Choice Awards 2013
- Sixteenth Top Destination in the World, Tripadvisor Travelers' Choice Awards 2013
- Cape Grace: Second Best Hotel in the World, Tripadvisor Travelers' Choice Awards 2013
- The Cape Grace in the V&A Waterfront has been named Second Best Hotel in the World for the Tripadvisor Travelers' Choice Awards 2013.
- 2012
- Favourite City World Wide, Telegraph Travel Awards 2012
- Top City in Africa, Condé Nast Traveler Readers' Choice Awards 2012
- Blue Flag Status 2012
- Best Beach Destination in Africa, World Travel Awards 2012
- 23rd: Top 25 Destinations in the World, Tripadvisor Travelers' Choice Awards 2012
- 8th : Top 10 Beach Destinations in Africa, Tripadvisor Travelers' Choice Awards 2012
-

4.1.3 Events

- Economic value of Events - G7 - Summary report available for
- Mayoral Events

- City events
- Event Coordination Committee
- Event Policy policy and implemented July 2013
- Section 80 Special Events Committee established - 2013.

Key Events by month for 2013/2014

MONTH	KEY EVENTS
July 2013	
August 2013	Mercedes Benz African Fashion Week (new) Lipton Cup
September 2013	The Loerie Awards Year 2 Cape Town Marathon
October 2013	Open Book Festival African Creative Economy Conference Rihanna Concert Tourism Industry Charity Event
November 2013	Discovery Big Walk Lion of Africa Cape Town Open year 2 Linkin Park Concert (new) Voice of the Cape Festival Kite Festival Toy Run Military Tattoo De Waal Park Concerts
December 2013	Switch on of the Festive Lights Minstrel Voorsmakie Community Chest Twilight run Reconciliation day concert Nelson Mandela Commemoration event

January 2014	Malay Night Choirs New Year's Eve of Design Concert CHAN 2014
February 2014	Minstrels Carnival J&B Metropolitan Cape 2 Rio Queens Plate CHAN 2014
March 2014	Design Indaba Mining Indaba
April 2014	Cape Town Carnival ABSA Cape Epic Cape Argus Pick n Pay Cycle Tour
May 2014	Old Mutual Two Oceans Marathon Cape Town International Jazz Festival
June 2014	

Event Permits - 2012-13			
Financial Year	2012 - 13		
Month	Applications	Permits	
July	52	43	
August	63	60	
September	165	145	
Q1	280	248	
October	152	146	
November	159	135	
December	180	145	
Q2	491	426	
January	106	100	
February	204	195	
March	282	275	
Q3	592	570	
April	98	83	
May	99	82	
June	84	79	
Q4	281	244	
2012/13 Totals	1363	1244	

Updated figures 2013/ 2014

CTFPO Film Permits 2012/13 Financial Year

		2012		2013						2012/13	
Type	Q1		Q2		Q3		Q4		Total Bookings	Total Permits	
	Bookings	Permits	Bookings	Permits	Bookings	Permits	Bookings	Permits			
Commercial	623	279	3053	1008	5231	1936	838	423	9745	3646	
Documentary	3	2	10	8	35	17	51	20	99	47	
Feature Film	269	158	198	162	38	26	17	15	522	361	
Micro Shoot	275	225	3089	2543	3067	2680	760	633	7191	6081	
Music Video	36	19	16	12	25	18	17	14	94	63	
Other	25	18	86	45	12	10	18	10	141	83	
Short Film	26	17	14	8	15	4	4	1	59	30	
Stills Photography	310	242	2250	1778	2695	2167	346	286	5601	4473	
Student Projects	200	145	171	110	55	24	130	105	556	384	
TV Films and Productions	66	55	110	62	9	8	4	3	189	128	
TV Pilot	0	0	1	1	6	5	0	0	7	6	
TV Series	180	132	170	84	73	57	14	14	437	287	
Grand Total	2013	1292	9168	5821	11261	6952	2199	1524	24641	15589	

- Updated figures
- Refreshed and refocused attention on the major and strategic events
 - New events for 2013Open Design festival
 - Open Book festival

4.1.5 Arts and Culture

- Finalisation of the Arts and Culture Policy
- Finalisation of the Public Art Management Framework

Events and initiatives

- Active Community based initiatives
- Maboneng Arts Projects
- African Creative Economy Conference
- Guga s'Thebe- revitalisation and renewed management
- Research
 - Cultural Nodes / Mapping of cultural infrastructure in 8 neighbourhoods
 - Creative Industries Impact in Cape Town
 - Craft Offering at the Guga Sthebe Arts Centre
- Cape Town Carnival
- Cape Town Minstrels Carnival
- Grant in Aid program

- Supported 36 cultural events, productions, and cultural bodies to the value of R5 199 000, these included the following grants of over R100 000:

- Cape Town International Jazz Festival
- Cape Town Carnival Trust
- Suidoosterfees
- Cape Town Opera
- Cape Town Philharmonic Orchestra
- Cape Town City Ballet
- Zabalaza Festival (Baxter)
- Women's Festival (Artscape)
- Infecting the City (Africa Centre)

- Cape Town Festival
- Kaapse Klopse Karnival
- Cape Town Minstreels Carnival Association
- Voice of the Cape

- Supported the following Arts Centres
 - Hugo Lamprecht Music Auditorium
 - Rhodes Cottage
 - Art B Gallery and Bellville Arts Centre
 - Rus en Vrede (Durbanville Cultural Association)
 - Goodwood Museum
 - The Lab
 - Guga S'thebe and the Langa Museum

4.1.6 Strategic Assets (City Hall, Athlone Stadium, Good Hope Centre, Grand Parade)

Since July 2012 the following initiatives were developed and implemented:

- Implementation of a turn-around strategy for the City Hall around the maintenance and management of the facility
- The anchor tenant for the City Hall is the Cape Philharmonic Orchestra (CPO)
- In consultation with Arts & Culture the City Hall strives to become a Cultural Hub
- Appointment of two critical vacancies resulting the improvement of quality service delivery
- On-going meetings taking place with the Grand Parade Traders Associations focusing on good governance and regulations
- Provided the Law Enforcement Agencies (such as Law Enforcement, SAPS, etc.) with a Caravan to act as an information centre and office and they also conduct daily patrols on the Grand Parade
- Athlone Stadium is been used as a multi-purpose facility for soccer events where Santos Football Club uses it as it home ground. In addition to hosting soccer events the following organisations/departments uses the stadium for office space:
 - SAFA Cape Town's Head Office;

- Cape Music Institute Music School;
- Sport & Recreation's District Office & Recreation Unit's Head Office

During the last financial year, 1 July 2012 to 30 September 2013, 392 events were held at City Hall, Good Centre & Athlone Stadium attracting approximately 695 000 participants/spectators. The events include amongst others concerts, soccer matches, meetings, workshops, exhibitions, conferences, musical festival, Minstrels, Malay Choirs, etc.

4.1.6.1 City Hall

- Annual City Hall Music Sessions
- 49th International Federation of Landscape Association World Congress
- AFI Fashion week opening ceremony
- Architecture World Conference
- Nelson Mandela Lecture
- City Hall Music Sessions
- Loeries Judging
- 2013 Ways to do Public Arts

4.1.6.2 Good Hope Centre

- Cape Argus Pick n Pay Lifestyle Expo - largest active lifestyle expo in Africa - 85 000 attendees
- Two Oceans Expo
- Discovery Cape Times Big Walk - 36 000
- Inaugural World University Netball Championships
- Annual International Trade Fair

4.1.6.3 Athlone Stadium

- 35 local soccer matches were held

4.1.6.4 Events at Grand Parade

- Festive season, Switching on of Lights, etc
- Post event Clean up

4.1.7 Cape Town Stadium

Mayoral Mid-Year Report

Number of Events hosted in the Bowl	: 73
Number of Events hosted in the Park	: 30
Number of Film Shoots	: 75
Number of Events hosted in Non-Bowl Facilities	: 87
Number of Visitors on Tours hosted	: 16810 (20 Dec 2011)

Number of People Visiting the Park:

January 2011 to December	: 266 542
January 2012 to December	: 304 801
January 2013 to October 2013	: 362 975

Income from Park	: R 295 814
Income from Stadium Bowl	: R 31 388 556
Income from Non-Bowl Facilities	: R 2 530 156
Income from Film Shoots	: R 1 853 154
Income from Visitor Tour	: R 547 251

Maintenance Highlights

We have developed and implemented operational procedures and strategies

We have developed maintenance and operational procedures for event days

We have developed maintenance and operational procedures for non-event days

We have developed and re-engineered additional income streams eg hiring of pitch protection and fencing

Developed operational and maintenance procedures and strategies for the Green Point park

Business improvement – procured mixer to ensure full integration with sound systems / completed hardened surface works.

Events Highlights

A large number of events were hosted at the Cape Town Stadium which included not only bowl events but also other highlights such as commercial and still film shoots. The main highlights were:

Various Concerts with some of the best international artists performing such as Lady Gaga, Bon Jovi , Justin Bieber ,Linkin Park, Red Hot Chilli Peppers and the Eagles.

Soccer Internationals: Bafana VS Norway and Bafana vs CAR

The annual MCQP party

Brand Management Highlights

Stadium Website was developed and introduced

A Conference and banqueting centre is operational

Commercialisation of the Stadium

The Stadium appointed a consultant, to assess against International best practice, different management models for the CTS. This was concluded and a section 78 of the MSA process was initiated and the dept. is in the process of concluding.

Consultants to address the NEMO and LUPO processes were appointed that will allow the Stadium to activate relevant income streams. The public participation is currently underway.

4.1.8 World Design Capital

The 1st of July 2012 marked the official formation of the City of Cape Town's World Design Capital Department responsible for the implementation of the 2014 World Design Capital (WDC) designation¹. The beginning of the financial year also marked the signing of the Host City Agreement between the City of Cape Town and International Council Society of Industrial Design (Icsid) that paved the way for the planning and implementation of the project.

The programme comprises two components:

- the delivery of the obligations of the Host City Agreement by the implementing agent, Cape Town Design NPC, created for this purpose; and
- The City's internal WDC initiatives.

The overall budget for the WDC project is set at R60m over three financial years. Of this, R40m was allocated to the Cape Town Design NPC, and R20m is to fund the City's internal WDC department, which is located in the Tourism, Events and Marketing Directorate.

Over the past year the City of Cape Town's World Design Capital Department has successfully completed a number of key milestones as part of the preparation and planning phase that leads up to the 2014 year. Key milestones achieved include:

- the hosting of two of the seven mandatory signatory events that the City of Cape Town is obligated to deliver as part of the Host City Agreement,
- visits to both Montreal (Icsid secretariat) and Helsinki (WDC2012) to share best practices, knowledge and experience relating to hosting a WDC destination, and
- the successful facilitation of the formation of the non-for-profit implementation agency, Cape Town Design NPC; and the formation of the City's internal team of eight staff members and one intern that is responsible for championing the City's internal initiatives for World Design Capital.

Since the formation of Cape Town Design NPC in late 2012, it has focused on developing the marketing and programme strategy for the 2014 year. The company has managed to attract 1253 project proposals from two open calls for submissions to the public. Following a ten month curatorial period, 450 projects have been officially recognised to form the basis of the WDC 2014 programme that was launched by CTD together with the Mayor in November 2013. Parallel to developing the local programme of events the company has been developing and planning the

remaining signatory (anchor) events that will be held in the run-up to and during 2014. These include the Design Week Forum, the New Year's Eve of Design, the Design Gala, Design Policy Conference, the International Design House Exhibition and finally a Convocation Ceremony. Within the City of Cape Town, the internal WDC team is focused on identifying and further embedding design and design thinking principles into the administration. Part of this mission is a commitment to demonstrate the benefits of a design-thinking approach to Cape Town's citizens by "touching" all 111 wards through co-design workshops in clusters of collaborative wards. Over the past financial year the department successfully completed the pilot phases of these workshops, covering 10 wards in total. The remaining workshops will be completed during the 2013/14 and 2014/15 financial years.

The City's WDC department has also identified approximately 70 design-led City projects that will be showcased during the 2014 calendar year to demonstrate excellence in City-led design.

The City of Cape Town was appointed as World Design Capital 2014 at the 2011 IDA Congress in Taipei. As is a growing and vibrant city design has for decades been a significant factor in its desire to build an open city. The marriage of need and innovative design has resulted in unique solutions to address the issues of a developing city. The World Design Capital offers an unique opportunity for Cape Town to market itself globally regards excellence in design and further promote Cape Town as a destination for investment and innovation. Cape Town's vision for WDC2014 is to transform Cape Town through design, into a sustainable, productive African city, bridging historic divides and building social and economic inclusion.

4.2 Areas of Business Improvement

Directorate

SCM processes & Grant-In-Aid processes

Cape Town Stadium

The following areas have been identified as priority areas in unlocking economic value in the short, medium and long term for the Cape Town Stadium:

- The management of the model for the Cape Town Stadium Section 78 Process
- The management of the ROD and Rezoning process

- Stabilising the staffing and operational structure for the Cape Town Stadium

Events

Systems Improvement is required to unlock capacity to process additional permits and support additional events.

Strategic Assets

The approval of the Staffing Structure for this department will lead to a business improvement. The appointment of critical vacancies will ensure that the responsible staff once appointed will manage the facilities. In addition to the filling of the critical vacancies the online booking system will also be investigated for implementation.

Place Marketing

The approval of a service provider to assist with origination of marketing collateral that will help promote Cape Town as a World Class Destination.

World Design Capital

The World Design Capital Department 2014 Programme is constricted to a specific period and it is the World Design Capital's Department to execute its objectives and to conclude the project at the end of 2014/15 in accordance with the targets set within the set legislative and contractual obligations

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)

Partners/Internal Stakeholders	Roles and Responsibilities
Place Marketing Department	Departmental Marketing plan
Major Events Department	Co-operation with regards to procuring and delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Corporate Communication	Provide support to the Department with regards to corporate communication.
Directorate: Safety and Security	Providing safety and security services and guidance at events at the Strategic Assets as well as structures
Procurement	Provision of a procurement service for goods & services

External Stakeholders	Roles and Responsibilities
Cape Town Tourism	All major events will impact on Tourism. The tourism strategy will guide activations for the City of Cape Town
Cape Town International Conference Centre	Some strategic assets will be enabled to host smaller conferences. A mutually beneficial relationship must be established between the Strategic Assets department and the CTICC.
Event/Concert Promoters	Bring events to Strategic Assets
Various Sporting Codes	Hosting of or partnering with the City of Cape Town in hosting sport events at Strategic Assets
Ratepayers Associations	Events impact on neighbouring Ratepayers Associations and needs to be consulted.
Western Cape Provincial Government (e.g. SAPS)	Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards developing facilities of a strategic nature, hosting of events at these facilities and marketing of these facilities.
National Government	Provide funding towards maintaining key Strategic Assets as well as partnering with the City and Provincial Government in the hosting of major events at facilities.
Leaseholders on the Grand Parade	Events hosted by lease holders could impact on events and/or operations at the Grand Parade and vice versa.

6. RESOURCES

6.1 Senior management capability and structure.

This is a description of senior management capability and structure. (*do not delete from document*)

6.1.1 Directorate organogram

Refer to Annexure B

6.1.2 Give an indication of possible outsource services

Strategic Assets

CONSULTANTS FOR CAPITAL PROJECTS AND REPAIR AND MAINTENANCE

- Professional consultants are required to determine scope of works and determination of specifications as per their relevant discipline. The department does not employ the various professionals as a full team of consultants is required which covers all the relevant disciplines
- The determination of works and method of undertaking these works is done by professionals in that field/discipline therefore ensuring that works are undertaken correctly, managed and supervised ensuring effective implementation and service delivery.
- Internal capacity and resources does not cater for a full professional team, this places a risk on incorrect implementation of works should they be done internally, other than project management of the processes required. Challenges that may be experienced by external service providers are delays from external authoritative and statutory bodies

EPWP TENDER FOR TRAINING AND PROVISION OF VARIOUS EPWP WORKERS

- Management of the training and deployment of EPWP Database workers requires a dedicated service provider to employ sufficient capacity and management of the process, internal capacity and resources would not be able to manage this programme and requirements
- Derived benefits from the outsourcing of the specified services Service Provider is responsible for management of workers on the database, training these workers, adhering to the Directorate's requirements, deploying these workers as requested,

managing the deployment and performance of these workers, record-keeping, reporting, etc. Outsourcing would utilise the services of “specialists” or service providers that are experienced in undertaking such activities. Accountability for performance

- Undertaking the management of this process internally would cause strain on resources within the department due to the intrinsic requirements of these processes.

Cape Town Stadium

The Cape Town Stadium and Green Point Park are logistically and operationally supported via 12 outsourced tenders consisting of the following services:

Pitch Maintenance
Landscaping Maintenance
Fire and Access Control Systems
Audio Visual Systems Maintenance
Cleaning and Waste Management Services
Specialised Stadium Infrastructure Services
Safety and Security Services
Fencing
General Building Maintenance Services
HVAC and Mechanical Pump Maintenance Services
Lift Maintenance Services
Electrical, Lighting and Power Generation System Maintenance Services

Reason for outsourcing:

- These systems are highly specialised and require to be serviced and maintained by expert knowledge via external suppliers

Derived benefits from the outsourcing of the specified services:

- The suppliers are subject to and contribute to the EPWP programme
- It is a cost effective solution

Risk and challenges associated with the execution of the work from internal and/or external resources:

- The normal risks involved in contracted services are prevalent i.e constant monitoring to ensure compliance with tender specifications.

Place Marketing

Professional consultants are required in the following categories

- Creative agency; to originate and produce collateral
- PR Agency ; Ability to place media across many platforms in diverse regions
- Experiential ; Ability to activate
- Market Research on new target territories, tourism info. Reputational industries, Economic data and return on investment

6.1.3 Lead and Contributing Directorate

Refer to Annexure A

6.2 Financial Information

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS & MARKETING

Description R thousand	Vote 01 – Tourism, Events & Marketing
Revenue By Source	
Grants and Subsidies	2 190
Other Service Charges	21 435
Total Revenue (excluding capital transfers and contributions)	23 625

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.)		
Description	Vote 01 – Tourism, Events & Marketing	
R thousand		
Expenditure By Type		
Employee related costs	94 053	
Depreciation & asset impairment	200 320	
Other Materials	1 229	
Contracted services	57 462	
Transfers and grants	87 542	
Other expenditure	51 781	
Total Expenditure	492 387	

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		2014/2015 Medium Term Expenditure Framework			Revenue &		Project information
						Audited Outcome 2012/13	Adjusted Budget 2013/14	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17	Budget Year +2	New or renewal	
Parent municipality:													
Tourism, Events & Marketing	Various	Various	Various	Various		102 455	26 530	37 781	30 200	30 200		various	
Total Capital expenditure						102 455	26 530	37 781	30 200	30 200			Various

6.2.4 Major features of expenditure

30% of total operating budget allocated towards grants and transfers

6.2.5 Narrative on Directorate capital programme

Capital programme directed towards the directorate strategic assets – detailed break provided in Annexure C

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Strategic Assets

The City Hall, Good Hope Centre, Grand Parade and Athlone Stadium are inadequately resourced. The resources available for these facilities are only able to maintain the existing structures from further deterioration. These facilities have the potential to be sustainable and unlock economic value. The limited growth in dedicated resources limits the ability to yield higher economic growth and maximum value.

Cape Town Stadium

The Cape Town Stadium and Green Point Park are assets that generate revenue for the City and the local economy. The success of these assets is dependent on these being viable, attractive to investment, has compliant operating systems in place and employees skilled staff compliment. The skilled staff compliment drives the aforementioned attributes. The current staff structure consists of 9 permanent staff member the remainder contract staff members (refer to Annexure B). The loss of skilled staff negatively impacts the Stadium's ability to deliver safe and compliant events. Events are economic drivers and the staff structure plays a critical and pivotal role, the instability at this level will have a negative impact on the Cape Town Stadium and the local economy. The impact of the status of the ROD restrictions has resulted in loss of potential revenue and tenancy.

Place Marketing

Unable to promote Cape Town as a premier travel, events, cultural, trade and investment destination will impact on the City's ability to drive economic growth, development in the City's key sectors.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Complete Annexure A: Directorate Executive Summary

Objectives	Indicator(s) of this Objective	Baseline 2013/2014	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Numbers of attendees at supported events	TBC	30000	60000	70 000	100 000
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Attract at least 4 new International Events	TBC	1	2	3	4
1.5 Leverage the City's assets to drive economic growth and sustainable development	Optimal utilisation of Cape Town Stadium and Green Point Park	100%	100% compliance with revenue generation TARGET for 2014/2015	100% compliance with revenue generation TARGET for 2014/2015	100% compliance with revenue generation TARGET for 2014/2015	100% compliance with revenue generation TARGET for 2014/2015
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Percentage compliance to planned number of events held at Cape Town Stadium and Green Point Park	100%	100% compliance with event hosting target for 2014/14	100% compliance with event hosting target for 2014/14	100% compliance with event hosting target for 2014/14	100% compliance with event hosting target for 2014/14
1.5 Leverage the City's assets to drive economic growth and sustainable development	Optimal utilisation of strategic assets within the city	100%	100% compliance with revenue generation TARGET for 2014/2015	100% compliance with revenue generation TARGET for 2014/2015	100% compliance with revenue generation TARGET for 2014/2015	100% compliance with revenue generation TARGET for 2014/2015
1.2: Provide and	Optimal utilisation of	100	50	70	100	120

maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	strategic assets	Events				
Drive city-wide Place-Marketing & Communication strategy	Percentage of implementation of implementing a city-wide Place-Marketing & Communication strategy.	New	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy
Drive city-wide Place-Marketing & Communication strategy	Percentage of implementation of the Destination Marketing Plan	New	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic events to further the aims of arts and culture	8	1	4	8	10
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of projects to leverage city infrastructure to advance arts, culture and creative clusters	5	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	6
1.1: Create an enabling environment to attract investment that generates economic growth and job creation.	Number of World Design Capital 2014 Host City signature events implemented.	3	0	3	0	0
1.1: Create an enabling environment to attract investment that generates economic growth and job creation.	Cape Town Design NPC close-out report submitted to Council for World Design Capital 2014	New	-	-	-	Final Cape Town Design NPC close-out report

growth and job creation.	Programme					submitted to Council.
Drive the implementation of the tourism framework development through destination development and local area tourism development	Responsible Tourism (RT) programme implemented	Tourism Policy, Action Plan	Planning for International Responsible Tourism Conference finalised.	International Responsible Tourism conference report	-	-
Drive the implementation of the tourism framework development through destination development and local area tourism development	Annual report on the Economic value of tourism	2013 report	Annual report: Under construction	Annual EVoT report presented	Research results analysed and new info gathered	Annual EVoT report presented

9. **AUTHORISATION**

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

	Name	Signature	Date
Executive Director	AM GROENEWALD		5-2-2014
Mayco Member	CLLR G PASCOE		6-2-2014

10. **APPENDICES:**

Annexure A: 2014/2015 Directorate SDBIP template
Annexure B: 2014/2015 Directorate organogram
Annexure C: 2014/2015 Directorate draft 2014/2015 budget

TRANSPORT FOR CAPE TOWN SDBIP EXECUTIVE SUMMARY 2014/2015



CITY OF CAPE TOWN | ISIXENGO SASEKAPA | STAD KAAPSTAD

Vision of the City:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2014/2015 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

DIRECTORATE: TRANSPORT FOR CAPE TOWN

COMMISSIONER: TRANSPORT FOR CAPE TOWN: MELISSA WHITEHEAD

Website (for detailed SDBIP): _____

Contact Person: Peter Williams

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1. EXECUTIVE SUMMARY

The Directorate Transport for Cape Town (TCT) was established with effect from 1 June 2013. The key brief for the establishment of TCT was to create an organisation operating within the City of Cape Town that operates with a long term, enduring, performance and investment driven approach. The TCT Constitution Bylaw, No 7208 of 2013, which is local government's legislative tool, creates a long lasting transport innovative solution that withstands policy change and facilitates long term investment into transport, the network and related access. The TCT Bylaw sets out the parameters as to what TCT does and how it operates as well as determines the functions such as administration, planning, communication, contracting, regulating, monitoring, evaluating, managing and operating transport infrastructure and services. These, under the Constitution of Transport for Cape Town By-law, have been divided into nine functional areas.

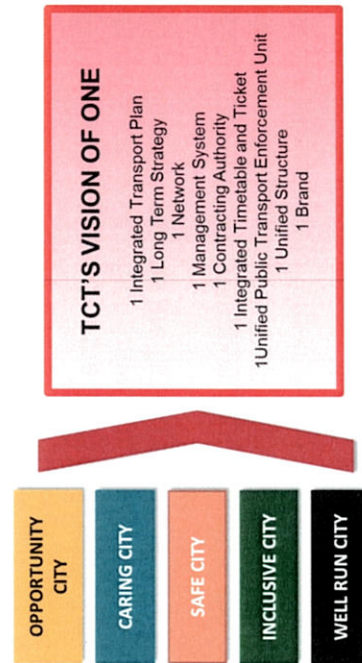
The establishment of TCT followed an evolutionary and institutional Transport Authority innovative design model that shifted the governance of transport services to the commuter by regulating operators through a common authority that ensures long term, enduring and investment orientated management to create a long lasting transport solution. The key to the rollout of a fully integrated public transport system in Cape Town is to have a strong entity, and in this case Transport for Cape Town (TCT) that will be able to manage and have control over all of the different facets.

The City of Cape Town's Comprehensive Integrated Transport Plan (CITP) 2013-2018 is a statutory requirement. This plan flows from the City's Integrated Development Plan (IDP) which provides TCT with a strategic, functional and operational mandate. This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives.

Transport for Cape Town has been established on the premise of the five pillars and all of the service delivery intervention is undertaken within the context of the parameters set out in the City of Cape Town's Integrated Development Plan 2012-2017.

Further, the Transport Vision of 1 is fully aligned to the City's Five Pillars identified in the IDP for 2012-2018. These are:

The City established TCT in order to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related network for Cape Town.



The IDP Office has confirmed that TCT can have a single SDBIP that is all encompassing. Accordingly, in terms of the new TCT structure, which now has eight interdependent departments, the TCT SDBIPS have been totally restructured in line with the gazetted TCT Constitution Bylaws, No 7208, 2013, as well as the approved CITP, 2013-2018. Specific reference is given to the nine CITP objectives which have been used as the basis for all projects and programmes. These nine objectives have been elaborated on in the section below.

The corporate composition and structure of the SDBIPS has been used in the compilation of the TCT SDBIPS, with two additional columns being added, namely the TCT Baseline and the alignment to the TCT Long Term Strategy. The TCT SDBIPS have been derived from the projects and programmes as determined in the CITP and aligned to the nine objectives. So far, an action plan matrix has been developed for all the identified projects and programmes, determining the lead department as well as the related interdependent departments. The next step is to develop a streamlined action plan for each, which will determine timelines, costing, indicators, budgets and risk. This will be done by TCT, as determined in terms of the overall transformation strategy, within the next two months, while the SDBIPS 2014/15 are out for consultation. The conclusion of the Action Plans will then enable the SDBIPS to be fully populated. The priority for 2014/15 will also in this process is populated.

At the same time that the action plans are being completed will the TCT Long Term Strategy will also be finalized. At the moment, the broad framework of the Long Term Strategy has been developed. It is not just a matter of populating it and aligning the action plans.

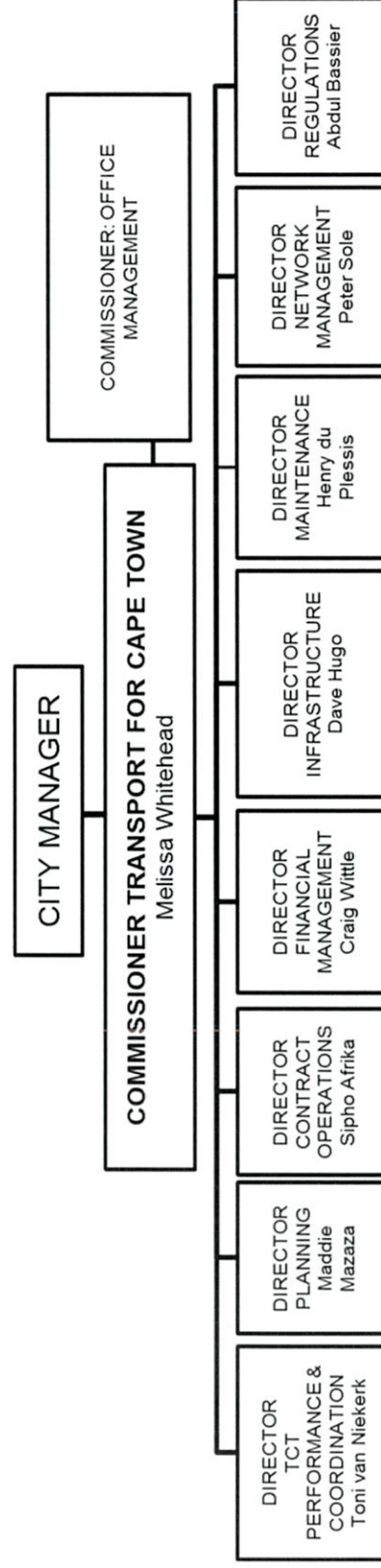
2.

PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The nine (9) functions contained in the TCT Constitution By-law, 2013 have been translated into a management structure with eight departments, each of which have two key objectives namely to be performance-orientated and focused on integrated service delivery. These functions are listed as follows:

- ✚ The Performance and Coordination Department is the overarching department focusing on coordinating and monitoring the achievement of the mandate of TCT, with the focus being on ensuring that the end user and community needs are addressed in an efficient, effective and targeted manner, within the overall context and direction of the City.
- ✚ The Planning Department essentially focuses on the key core components in the integrated transport management process, namely the medium to long term plan (CITP) and related policies, sector plans and strategies. Planning also includes business development and long term strategic planning.

- ✚ The Contract Operations Department focuses on the new function that is to be assigned to the City as well as combining the existing functions related to the operational management of the IRT contracts, in order to make up the composite whole of scheduled road-based public transport services.
- ✚ The Financial Management Department will be responsible for all the financial management functions under one umbrella in TCT which will include budgeting, revenue management and investment as well as the management of the Municipal Land Transport Fund and the Automated Fare Collection (AFC).
- ✚ The Infrastructure Department is responsible for all construction and capital investment related to public transport, NMT, roads and related local stormwater, and facilities. It also focuses on the registration; management and monitoring of the public transport permanent assets as well as the road network. It will then undertake the registration as well as investment planning and infrastructure asset management profiling.
- ✚ The Maintenance Department is responsible for the overall management and maintenance of all assets falling under the auspices of TCT. It will also manage the districts and depots as well as including the registration and management of all plant for the rollout of the management and maintenance of the infrastructure.
- ✚ The Network Management Department is a new department that is considered essential to deal with the added functions in terms of the systems management. Further it deals with the traffic related systems as well as the traffic management and public transport law enforcement.
- ✚ The Regulations Department is necessary as the City is to be assigned the Municipal Regulatory Entity function, as determined in the NLTA. It is essential that all related functions in terms of regulation are consolidated in one department so that there can be synergy and the efficient management of regulation. This includes industry management and transition as well as managing operating licences.



Vision and Objectives

The City established TCT in order to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related network for Cape Town. The City's vision for transport is the "Transport Vision of 1". The Transport Vision of 1 is:

TRANSPORT FOR CAPE TOWN'S VISION OF 1	
1 Plan	1 Plan refers to the CITP 2013-2018, which includes the 9 long-term objectives and will include the mini review to get the CITP in line with the budgetary cycle and to allow for the performance-based, target-driven implementation plans for each of TCT's 8 Departments.
1 Network	An integrated road and rail network, which relates to the infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity of users.
1 Management System	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
1 Contracting Authority	The Contract Authority relates to section 41 and 46 contracts. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.
1 Ticket and Timetable	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
1 Unified Enforcement System	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
1 Unified Structure	TCT, the City of Cape Town's transport authority has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
1 Brand	The TCT Brans had now been established and confirmed in a brand strategy, as detailed in Chapter 10 of this CITP. It has also been aligned to the City of Cape Town's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.

In order to achieve the Transport Vision of 1, TCT has established nine (9) key Objectives. In the same way as the Five Pillars, these Objectives are long term and are expected to remain constant for many years. The nine Objectives have been translated into a management structure with eight departments, each of which have two overarching requirements namely to be performance-orientated and focused on investment driven service delivery.

These Objectives are as follows:

1. An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2. Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3. An economically viable transport system by balancing service provision with demand and through transparent regulation
4. Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards
5. A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all
7. Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players
8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City
9. Fully functional and user friendly systems on the intermodal network

Following on from the objectives and the related action plans is the TCT Long Term Strategy. It is considered critical, now that TCT is operating under its Constitution Bylaw that the long term strategy is built into service delivery at the outset. Essentially the TCT Long Term Strategy methodology is to have four key milestones that are broken down into 3, 5, 10 and 15 year time horizons, with the start date being July 2013. Each of the projects and programmes in the TCT Action Plan Matrix and accordingly in the SDBIPs will contribute the achievement of one of the four milestones, as detailed below.

TCT LONG TERM STRATEGY METHODOLOGY



3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP AND CHANGE IN INDICATORS AND TARGETS

Objective 1.4: Ensure mobility through the implementation of an effective public transport system

Objective 5.2: Establish an efficient and productive administration that prioritises delivery

The City of Cape Town's Comprehensive Integrated Transport Plan 2013-2018 is a statutory requirement. This sector plan that flows from the Integrated Development Plan provides the City and accordingly Transport for Cape Town (TCT) with its strategic, functional and operational mandate. This CITP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives.

The Transport Vision of 1 is fully aligned to the City's Five Pillars identified in the IDP for 2012-2018. Within the context of the IDP there are a number of key focus areas when compiling the SDBIPS of TCT that need special emphasis, over and above the integrated, intermodal service delivery. These will each be unpacked and related to the five pillars:

- Unified road infrastructure for the sustainability of the City.
- Rollout of MyCiti across the City and inclusion of assigned functions (contracting authority and MRE)
- Costing of the TCT business and rollout of integrated transport
- Responsive infrastructure upgrading and strategic asset management
- Intermodal, integrated, seamless, safe and reliable public transport across all modes for the benefit of commuters in Cape Town.
- Focus on road safety in the City of Cape Town.
- Introduction of public transport law enforcement.
- Transit oriented development
- Multi-functional transport facilities
- Established and functional TCT
- Way finding across Cape Town
- Communication and marketing

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past Year's Performance

Key highlights of Transport for Cape Town's overall success during 2013 include:

- ✓ The establishment and launch of Transport for Cape Town (TCT), the City's Transport Authority which was launched on 18 October 2012 along with the establishment of the Municipal Land Transport Fund (MLTF). This included the formulation of the TCT Constitution By-laws, which have now been gazetted on 6 December 2013, as well as the development and implementation of the new Transport for Cape Town (TCT) macrostructure.

- ✓ During the 2012/ 13 financial year, TCT achieved an unprecedented 95% spend of its allocated budget for the delivery of high quality public transport, roads and stormwater infrastructure. Some of the major projects that were implemented include:
 - ✓ Completion of Table View, Atlantis and Melkbosstrand open feeder stops
 - ✓ Completion of following stations:
 - Grey
 - Jansens
 - Wood
 - Atlantis
 - Melkbos
 - ✓ Public transport embayments completed:
 - Bishop Lavis
 - Scottsdale
 - Old Paarl Rd
 - Van Riebeecks Hof,
 - Constantia Neck
 - ✓ Construction of Park & Ride facility at Claremont Station completed
 - ✓ Construction of Park & Ride facility at Diepriver and Kenilworth Stations
 - ✓ Construction of Park & Ride facility at Heathfield Station
 - ✓ Construction of Park & Ride facility at Steenberg Station
 - ✓ Implementation of Non-Motorized Transport Projects in the following areas:
 - Nantes Park in Athlone
 - Rondebosch common
 - Merrydale Road in Mitchells Plain
 - Concert Boulevard in Retreat
 - De Waal/Victoria Roads including Dick Burton
 - Delft main phase I
 - Belhar /Delft phase 2
 - Delft main phase III
 - NY1 in Gugulethu
 - NY3 in Gugulethu
 - ✓ Phase 2 of the Main Road - Muizenberg to Clovelly services and road rehabilitation project between Leighton Road, St James and Kalk Bay Harbour entrance, completed
 - ✓ Completion of part of Brackenfell Boulevard
 - ✓ Expanded Public Works River and Stormwater Maintenance Programme
 - ✓ Lourens River Upgrade: Phase 1E of the Scheme which involved capacity improvements by means of bank reshaping was completed in April 2013

- ✓ Lotus River Canal Upgrade: Construction of the final section of the Lotus Canal widening, including increasing the capacity of the culverts under Duinefontein Road commenced
- ✓ Lentegeur Station Western Forecourt precinct upgrading completed
- ✓ Provision of bulk and linking storm water pipelines or channels as well as bulk and linking major roads to housing developments including Pelican Park, Wallacedene, Bardale, Happy Valley, Heideveld infill area, Scottsdene
- ✓ Resurfacing of 50km on various metro roads citywide, resurfacing of 58km of various local roads city-wide and rehabilitation of 1.2km of road
- ✓ Consultants drafted a business plan, comprising standards, financial model, streets inventory, and implementation plan, to address the backlog of provision and maintenance of local streets.
- ✓ Re-introduction of the public transport (BMT) Lanes on Main Rd
- ✓ Conclusion and pay out of the first round of compensation where the City paid a total of 84 minibus-taxi operators financial compensation in exchange for the surrender of their operating rights and old taxi vehicles.
- ✓ Concluded the final compensation process whereby the total number of minibus-taxi operating licenses would be bought out within the Phase 1 area. The 5 taxi associations who make up the Kidrogen VOC have a 100% take up of compensation, which means that all of the taxis with operating rights in the Blaauwberg, Atlantis areas will be removed after the roll out of all milestones. In the Inner City there is also a 95% (to date) take up of compensation amongst the 3 taxi associations making up Transpeninsula. In summary a total of 661 taxis will be removed out of the Phase 1 area.
- ✓ Completion of Phase 2 of the Strandfontein Road duelling project which increased capacity and enhanced safety for citizens travelling along this essential north –south corridor within the Cape Flats area.
- ✓ Completion of the Phase 2 of the Main Road - Muizenberg to Clovelly services and road rehabilitation project between Leighton Road, St James and Kalk Bay Harbour entrance. This project also enhanced the safety of pedestrian and cycle facilities along this route.
- ✓ Continuous roll-out of the MyCiTi project plus the overwhelming use of the service (especially during the peak periods) within the West Coast Corridor. Finalization of the N2 Express system plan, fleet procurement and related industry transition matters which will enable the successful delivery the MyCiTi N2 Express service to Mitchell's Plain and Khayelitsha.
- ✓ New Comprehensive Integrated Transport Plan (CITP) 2013-2018, which was approved on 4 December 2013 and subsequently approved by the MEC: Transport and Public Works.
- ✓ Updated Operating Licence Strategy 2013 - 2018 that forms an integral part of the Comprehensive Integrated Transport Plan (CITP), which was approved on 4 December 2013 and subsequently approved by the MEC: Transport and Public Works.

4.2 Areas of Business Improvement

The old Transport, Roads and Stormwater Directorate was not operating optimally with the functions assigned to it. Further, it would have been unable to deal with the functions that are to be assigned to the City of Cape Town had the restructuring not taken place and business improvement processes being actioned. As a result of this shortfall in operations and the problems being experienced in the old structure, Transport for Cape Town was established and the old TRS completely restructured. The following business improvement actions were undertaken and are currently being actioned to give effect to the change:

- The TCT Constitution Bylaws, No 7208, 2013 were developed, went to participation and were approved and gazetted in the 2012/23 financial year. This gives effect to the transport authority and gives it a functional longevity.
- The business plans for the assignment of the Contract Authority and the Municipal Regulatory Entity were approved by Council and submitted to National for approval. The approvals are eminent.
- The TCT macro structure was approved by Council, the new positions advertised and all but one have been filled.
- The new organograms for the 8 departments were developed along with all the placements, remapping and other related HR functions were actioned and, along with the new cost centres and budgetary allocations will all come into effect on 1 July 2014.
- The new TCT structure took into account the BI Process for the then Roads Department and is in the process of being rolled out in an expedited manner. This process has seen the establishment of 4 Areas into which the districts and depots are both aligned and report into.
- New SDBIPS and a new Risk Plan for TCT has been established
- The new Comprehensive Integrated Transport Plan 2013-2018 has been approved and is in the process of being rolled out, along with a new Operating Licence Strategy.
- TCT is in the process of compiling its Transformation Register in terms of a developed Implementation Plan.
- An Action Plan Matrix is being populated by the 8 Directors in terms of who has been identified as the lead and the TCT Long Term Strategy is in the process of being compiled.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The City of Cape Town's Comprehensive Integrated Transport Plan 2013-2018 is a statutory requirement. This sector plan that flows from the Integrated Development Plan provides the City and accordingly Transport for Cape Town (TCT) with its strategic, functional and operational mandate. This CITP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives.

TCT STAKEHOLDERS	ROLE OF THE CITP
Community in Cape Town	Local government's focus is on targeted service delivery. This CITP derives from the five strategic pillars ("the Five Pillars") of the City's Integrated Development Plan ("the IDP") and provides a short, medium and long term plan for the delivery of transport and related services to all identified communities.
National Government	National Department of Transport (NDOT) provides policy, legislation and financial direction. This CITP acknowledges this and elaborates on the City's commitment to implementing this CITP within this strategic and legislative context.
Provincial Government	The City has a strong relationship with Western Cape Province and over the next five years will develop a new relationship as functions are assigned to the City by Province and Province takes up a stronger coordinating role.
State Owned Enterprises (SOEs)	There are numerous transport related SOEs that the City has a relationship with. These need to be developed further over the next five years for the benefit of sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.
Transport Stakeholders	Transport Stakeholders include all operators whether scheduled or on demand. TCT will broker and consolidate new relationships with them. This CITP maps out the various processes that will be embarked on by TCT in the next five years and beyond. The aim is to enter into working partnerships with the key stakeholders in the next 6 months through the establishment of working MOAs. The focus is on three MOAs: • TCT and the Minibus Taxi Industry • TCT and PRASA • TCT, Province and GABS
Functional Area	As has been agreed in the Western Cape Growth and Development Strategy and Western Cape Land Transport Framework, this CITP covers Cape Town's Functional Area.

TCT STAKEHOLDERS

ROLE OF THE CITP

Educational Institutions	Over the next five years and beyond, TCT aims, through this CITP, to forge relationships with key educational institutions so as to facilitate innovation in service delivery.
Business	TCT has been established with a strong investment perspective. Service delivery will be costed and there will, with the assistance of the business community, be a move towards a socio-economic approach to integrated, intermodal and interoperable transport.
Transport Industry	There are many facets to the transport industry from an Intelligent Transport System to non-motorised transport, from construction to public transport systems, and from road to rail. This CITP addresses all these different dimensions.
International Investment Community	Although this CITP is only required to relate to the municipality and in the case of Cape Town its adjoining municipalities where transport crosses their borders ("the Functional Area"), TCT has taken this CITP to the next level by identifying its governance responsibilities and investment opportunities within the international context for the benefit of Cape Town's citizens, businesses and visitors.
Internal	In terms of TCT's Implementation Plan (please see Annexure 2) and in terms of the relationship between policy directives and the priority programmes and projects described in this CITP, this CITP will ensure that all services delivered and budget expenditure not only are in accordance with the City's IDP but also lead towards the City's Transport Vision of 1 and ensure that all the standards and targets are met. Internal refers to the 8 TCT Departments as well as the relationship between TCT and its sister directorates, with specific reference to: • Finance • Economic, Environment and Spatial Development • Safety and Security • Human Settlements • Tourism, Events and Marketing • Utilities

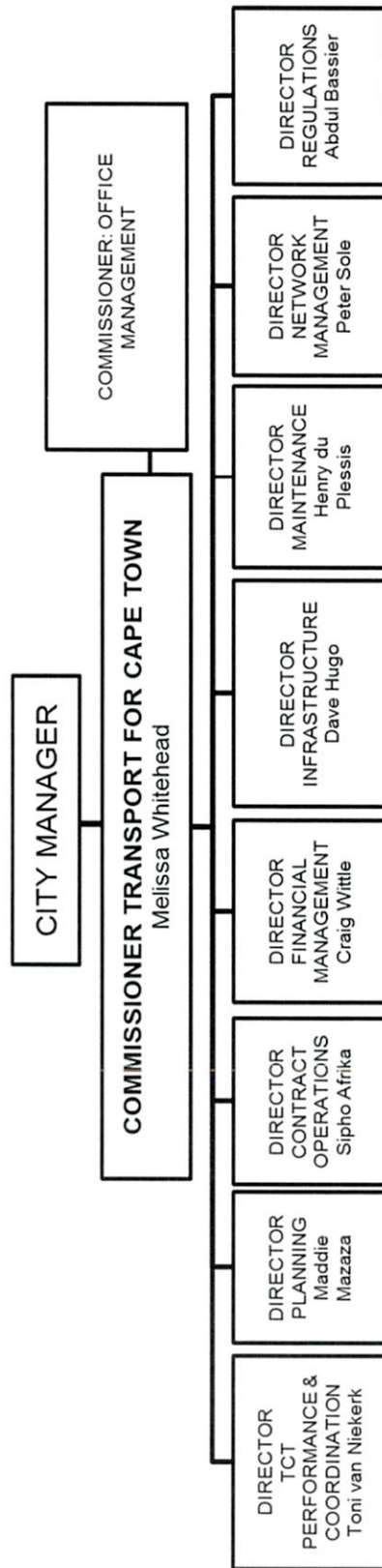
6. RESOURCES

Various resources are subject to change each year. Directorates should reflect which changes need to occur and how these changes will be implemented. The business plans should be used to evaluate what needs to be included in the budget submission for the financial year.

6.1 Senior management capability and structure.

With the new interdependent matrix structure of TCT the directorate will be able to achieve much more. 2013/14 is being used as the year to consolidate the structure, set in place the various projects and programmes, and ensure that the performance and investment-based methodology is ingrained.

6.1.1 TCT Senior Management Organogram



6.2 Financial Information

The financial table below (extract for TCT) has been provided by Corporate Finance of which the City's Budget will only be finalised in May 2014. The capital expenditure for the old Transport, Roads and Stormwater was 95%, which resulted in the City being able to achieve its 92.1% expenditure. There has been a substantial restructuring to establish TCT but the financial parameters have not changed that much other than the accountability shifting in some instances. The aim is to ensure that the same achievements will be made

Directorate: Transport for Cape Town

Budgeted Financial Performance (revenue and expenditure)

Description	2010/11	2011/12	2012/13	2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	15 383	37 721	43 109	41 788	41 788	41 788	45 872	58 441	76 057
Rental of facilities and equipment	172	63	46	11	11	11	240	252	265
Interest earned - external investments	3	1	3	0	0	0	0	0	0
Interest earned - outstanding debtors	5	4	2	0	0	0	2	2	2
Dividends received	-	-	-	-	-	-	-	-	-
Fines	24	23	15	21	21	21	22	24	25
Licences and permits	819	1 513	1 227	1 151	1 151	1 151	1 218	1 286	1 355
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	37 504	109 454	158 855	306 120	304 351	304 351	245 471	84 669	84 679
Other revenue	16 667	22 509	13 358	15 744	15 744	15 744	14 753	15 580	16 421
Gains on disposal of PPE	462	289	250	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	71 040	171 577	216 866	364 836	363 066	363 066	307 579	160 253	178 804
Operating Expenditure By Type									
Employee related costs	343 110	405 702	457 118	532 192	544 530	544 530	580 657	631 174	664 193
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	157 425	192 048	263 918	401 017	472 045	472 045	572 188	612 241	655 098
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	47 512	49 701	47 083	48 466	45 966	45 966	50 670	54 968	59 523

Contracted services	308 040	451 992	594 388	729 597	725 108	725 108	725 108	773 882	688 721	724 436
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	156 824	169 320	202 784	184 864	208 700	208 700	208 700	187 740	154 084	160 210
Loss on disposal of PPE	16	53	20	-	-	-	-	-	-	-
Total Operating Expenditure	1 012 927	1 268 816	1 565 311	1 896 136	1 996 348	1 996 348	1 996 348	2 165 137	2 141 188	2 283 459
Operating Surplus/(Deficit)										
Transfers recognised - capital	(941 887)	(1 097 239)	(1 348 445)	(1 531 301)	(1 633 282)	(1 633 282)	(1 633 282)	(1 857 558)	(1 980 935)	(2 104 655)
Contributions recognised - capital	595 331	1 151 426	2 339 666	1 289 673	1 488 571	1 488 571	1 488 571	1 485 340	1 682 015	1 650 000
Contributed assets	56	-	61	4 300	3 439	3 439	3 439	24 200	100 000	100 000
Operating Surplus/(Deficit) after capital transfers & contributions	(346 500)	54 187	991 282	(237 328)	(141 272)	(141 272)	(141 272)	(348 018)	(198 920)	(354 655)
Operating Surplus/(Deficit) after taxation										
Attributable to minorities	(346 500)	54 187	991 282	(237 328)	(141 272)	(141 272)	(141 272)	(348 018)	(198 920)	(354 655)
Operating Surplus/(Deficit) attributable to municipality										
Share of surplus/ (deficit) of associate	(346 500)	54 187	991 282	(237 328)	(141 272)	(141 272)	(141 272)	(348 018)	(198 920)	(354 655)
Operating Surplus/(Deficit) for the year	(346 500)	54 187	991 282	(237 328)	(141 272)	(141 272)	(141 272)	(348 018)	(198 920)	(354 655)
Capital Expenditure	723 893	1 280 796	2 493 517	1 415 743	1 431 843	1 431 843	1 406 443	1 651 931	1 922 058	1 885 673

6.3 Major Features of Expenditure

TCT, when it comes to the expenditure on its budget has some distinguishing features that need to be highlighted:

- The majority of the capital funding for TCT is sourced from grant funding, with the focus being on PTIG, PTNOG, USDG and CMTF funding sources. The focus of expenditure is on the rollout of the MyCiti services, the rehabilitation of concrete roads in disadvantaged communities, and the compilation, the provision of Dial-a-Ride services to persons with disability and the review of the Comprehensive Integrated Transport Plan. For the past financial year TCT has been operating in accordance with approved business plans as well as in terms of its assigned budgetary allocations. Some of the constraints faced include:

- Numerous contractors and subcontractors have over the past year filed for bankruptcy in the past year and it is increasing. This is due to them being impacted on by the recession as well as them undercutting their prices due to fierce competition. This occurrence severely impacts on service delivery.
 - There have been service delivery protests that have impacted on service delivery as well as resulted in increased expenditure where the road and traffic signally infrastructure has been damaged.
 - Severe weather conditions and excessive rains have resulted in flooding as well as the roads being damaged.
 - There is major staff turnover in the transport industry. Due to the length of getting in more personnel, service delivery is sometimes impacted. TCT also battles to attract scarce resources and retain them.
- TCT is on the verge of receiving the two functions that are to be assigned to the City, in terms of the National Land Transport Act, 2009. Once this takes place, there will be a need to have an amendment to DORA and then for the amounts to be reflected in the 2014/15 budget. Processes are currently underway to include the tariff for operating licences. This function will be assigned to the City of Cape Town, under the auspices of Transport for Cape Town, if not before the beginning of the 2014/15 financial year, very shortly after that so the tariff will have to be placed in now.
- One of the major problems facing TCT is in relation to its Repairs and Maintenance Budget. There is always an over expenditure due to the ever increasing problem and not enough resources. Historically TCT has used slippages in the Vacancy budget to top up the R&M Budget but this is no longer possible. TCT in the past financial year undertook a study to determine the updated stat of our category 4 and 5 roads (residential roads). The study revealed that just to maintain the roads in their current state and to repair the roads that are now in a very poor state, we would need R12 billion over the next 15 years, which is on average R800 million per annum. (This excludes the major arterials or economic roads that make the City of Cape Town economically viable). At present the EFF allocation is around R125 million per annum – a far cry from the need. TCT is in the process of trying to determine alternative sources of revenue.

6.4 Narrative on Directorate Capital Programme

TCT did have a bad track record in relation to its expenditure percentages of its capital budget. In the 2011/12 financial year this was slightly improved and in the 2012/13 financial year its capital budget was essentially doubled to R2.4 billion and it moved from being the second worst in expenditure to the top spender, especially in relation to the extent of its budget. The Directorate achieved a 95% expenditure of its capital budget in 2012/13. Some of the reasons for this were:

- The methodology and system for determining and managing cash flows was changed to be proactive rather than reactive. This helped as the project managers could the properly manage their projects.
- The rollover for the PTISG was approved at the outset of the 2012/13 financial year which resulted in the project flows being smoother and with the expenditure being able to increase as the contract awards were earlier in the financial year. Further the 3 year budget allocation for the PTISG was secured as a baseline which enabled more security in awarding multiple year contracts.
- Lastly, new reporting mechanisms were put in place that allowed for early warning mechanisms to kick in. This process needs refinement but is working in a rudimentary form.

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

A new, more proactive risk assessment plan for TCT and its eight departments is on the verge of being finalised.

7.1 Revenue Risks

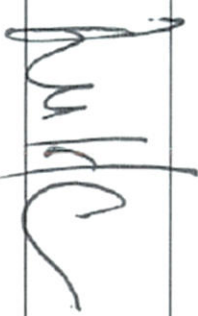
- There is always a risk when it comes to a public transport system that there is a drop in revenue. This could be in the form of a strike or a disaster or due to delays in the approval of operating licences. The latter was realised at the end of 2012 when there were objections and a 3 month delay in the Provincial Regulatory Entity awarding licences. There was also a 4 week national strike in the transport industry resulting in a drop in revenue.
- A further risk is a delay in rollout. All of the internal factors have been mitigated but there was an 8 week strike in the vehicle manufacturing industry which has delayed the delivery of buses.

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). It should be noted that due to these being new SDBIPs for TCT. The targets and detailed delivery scheduled have not been completed as yet. These will be completed before the finalised version is submitted to Council alongside the 2014/15 budget.

9. **AUTHORISATION**

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

	Name	Signature	Date
Commissioner: Transport for Cape Town	Melissa Whitehead		17/2/2014.
Transport for Cape Town: Mayco Member	Brett Herron		18/2/2014.

10. **APPENDICES:**

Annexure A: 2014/2015 Draft Directorate TCT SDBIP

DIRECTORATE EXECUTIVE SUMMARY

2014/2015



CITY OF CAPE TOWN | ISIXEKO SASAKAPA | STAD KAAPSTAD

Vision of the City:

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2014/2015 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

DIRECTORATE:

UTILITY SERVICES

EXECUTIVE DIRECTOR:

Gisela Kaiser

Website (for detailed SDBIP):

Contact Person:

David Paulse

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1. EXECUTIVE SUMMARY

The executive summary of the Utility Services Service Delivery and Budget Implementation Plan 2013/2014 provides a directorate overview of service delivery by the core functions of the directorate; namely Water & Sanitation, Electricity and Solid Waste Management services. Further detail is contained in the departmental business plans.

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

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation, electricity and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town

Service Mandate

The Constitution stipulates that the City/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. Utility Service specific functions are contained in Schedule 4B pertaining to electricity reticulation, water and sanitation and schedule 5B pertaining to street lighting, cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility Utility Services must ensure the provision of effective and reliable water, sanitation, electricity and solid waste management services through effective management of natural resources and service delivery infrastructure.

Water & Sanitation

Formal households and commercial customers have access to water and sanitation services through a metered water connection and (with the exception of a few septic tank facilities) full flush sanitation on site. The City has met national standards for full water and sanitation access in informal settlements.

Electricity Services:

City of Cape Town Electricity Services (CCTES) 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.

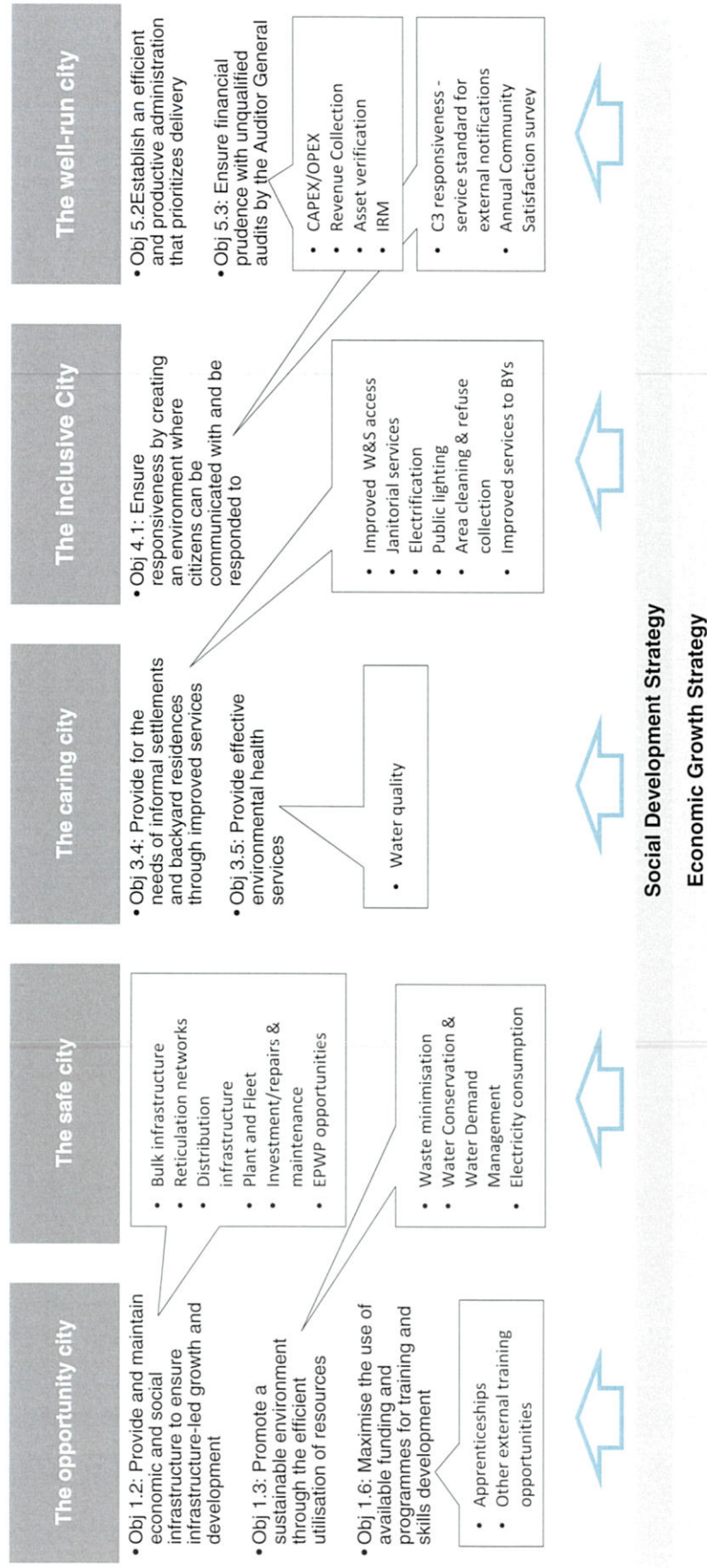
Waste Collection services:

Informal settlements receive a once weekly, bagged door-door waste collection service which is provided to indigent families per dwelling, according to a Council approved contract. Formal residential kerbside waste collection services are provided by the Council (SWM) or via Council tenders that include community based contracts. Commerce is serviced by either the Solid Waste Management Department or private sector companies, while the industrial sector, which also generates special and hazardous waste, is serviced exclusively by the private sector in terms of Council policy.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP, EGS and SDS AND CHANGE IN INDICATORS AND TARGETS

Key Utility Service linkages to the Integrated Development Plan, Economic Growth and Social Development Strategies



Key Linkages to IDP Programmes

Well-run city	Inclusive city	Caring city	Opportunity city
• Obj 5.2: Establish an efficient and productive administration that prioritizes delivery ◦ Prog 5.2(c) Annual Community Satisfaction Survey (CSS) • Obj 5.3: Ensure financial prudence with unqualified audits by the Auditor General ◦ Prog 5.2(a) Financial management programme	• Obj 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to ◦ Prog 4.1(a) Managing service delivery through the service management programme (C3 notification responsiveness)	• Obj 3.4: Provide for the needs of informal settlements and backyard residences through improved services ◦ Prog 3.4 (b) Service Delivery Programme in informal settlements ◦ Prog 3.4 (c) Backyarder Service Programme • Obj 3.5: Provide effective environmental health services ◦ Prog 3.5 (a) Environmental Health Care Programme	• Obj 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development ◦ Prog 1.2 (b) Maintenance of infrastructure ◦ Prog 1.2 (c) Investment in Infrastructure ◦ Prog 1.2 (d) Expanded Public Works Programme (EPWP) • Obj 1.3: Promote a sustainable environment through the efficient utilisation of resources ◦ Prog: 1.3 (a) Sustainable utilisation of scarce resources, such as water and energy ◦ Prog 1.3 (b) Water Conservation and Water Demand Management Strategy • Obj 1.6: Maximise the use of available funding and programmes for training and skills development ◦ Prog 1.6 (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city

Utility Services has a primary link to the following Strategic Focus Areas (SFAs) of the Integrated Development Plan (IDP).

- **SFA 1: Opportunity City**

IDP Objective 1.2 – Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

Investment in the maintenance and expansion of essential utility services like water, sanitation, electricity and solid waste removal and disposal is fundamental to improve services and the quality of life for all citizens, as well as encouraging investment in other economic infrastructure by local and foreign investors.

In the coming years, the City will focus on investing in bulk services delivery. Asset condition and replacement values have to be determined to enable a life-cycle approach to optimise funding. The City's objective is to develop and implement a lifecycle management system for infrastructure assets. The infrastructure Asset Management Programme is a corporate project that is aligned with the National Department of Cooperative Governance (COG) and the National Treasury requirements to establish, implement and use a Comprehensive Infrastructure Plan (CIP). Preventative maintenance and timely upgrades or replacements will save costs in the long-term, minimise outages and improve service provision.

The Utility Services directorate will support the Expanded Public Works Programme (EPWP) through implementation of its infrastructure projects as well as other work opportunities generated by operations.

IDP Objective 1.3 – Promote a sustainable environment through the efficient utilisation of resources

Options for electricity generation by the City itself are being pursued and incentives and regulatory measures will be developed where appropriate. The City also aims to significantly improve its own energy usage and carbon footprint through the use of greener technologies – such as energy efficient public lighting.

Steps have been taken by the Solid Waste Management (SWM) Department toward achieving waste minimisation city-wide by developing and running both waste management facilities incorporating Material Recovery Facilities (MRFs), public drop-off sites, composting and builder's rubble crushing facilities and waste minimisation enabling and awareness raising projects such as the Think Twice Campaign, IWEX and Waste Wise). The intention is to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

The SWM Department will focus on waste streams that have the largest impact on airspace – namely greens/organic waste, recyclables and builder's rubble. The City will also prioritise waste minimisation options by focusing on high impact waste diversion activities through partnerships. The feasibility of Public Private Partnerships will be evaluated in the coming year.

The Water and Sanitation Department will continue to implement its Water Conservation and Water Demand Strategy which include the following initiatives:

- Pressure Management projects
- Fix It Leak Repair
- Integrated Leaks Repair project
- Meter Replacement
- Water Demand Management Devices
- Treated-effluent reuse
- Consumer education and awareness

The City will also complete the investigation of extended water resources to augment current water supply.

IDP Objective 1.6 – Maximise the use of available funding and programmes for training and skills development

Utility Services will continue to roll out apprenticeship programmes in the Water & Sanitation, Electricity and Solid Waste Departments to support the City programme. These apprentices will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by the government or to move as newly qualified people into the private sector.

- **SFA 3: A Caring City**

IDP Objective 3.4 – Provide for the needs of informal settlements and backyard residences through improved services

The City aims to ensure that services are maintained and extended across the metro through the provision of clean and safe potable water, and efficient sanitation services for a healthy environment. To eradicate the sanitation service backlog and service the influx of people in informal settlements, the Water and Sanitation Department will implement a service provision programme that is aligned with the 10-year Housing Plan.

All known informal settlements in the City of Cape Town receive a weekly door-to-door domestic refuse service with free plastic bags provided. The filled bags are collected and taken to storage containers pending removal to landfill twice a week. There is also an on-going litter picking and illegal dumping removal in each settlement. These services are contracted out on three year tenders, which stipulate that only local labour from the given areas is employed.

The Electrification programme entails the provision of electricity to qualifying low cost housing developments, backyards and informal settlements within the Metro. The metro electricity supply is divided between Eskom and the City of Cape Town (CoCT) and both entities have programmes for Electrification. The CoCT utilises internal funding for many of its' projects.

In addition, the Department of Energy (DoE) partially funds the electrification projects through external grant funding. The CoCT also recently started utilising the Urban Settlement Development Grant (USDG) in funding of several of its' projects. New Housing projects are normally serviced, including the provision of electricity, by the developer with these costs being recovered from the homeowner. Where housing developments consist of dwellings for which the beneficiaries are eligible for Government housing subsidies, the CoCT provides electricity supplies at a greatly subsidised rate. Eskom will only electrify housing with funding from DoE and until recently the DoE funding was only allocated to formally proclaimed townships. With a change in the DoE policy, Eskom have now embarked on the electrification of informal areas which comply in terms of the City's Electrification policy. Eskom's DoE funding is through either the so-called Schedule 7, which is money directly transferred to the entity from DoE, or schedule 6 which is DoE funds relayed through the CoCT.

The Backyarder Service programme is aimed at the improvement of living conditions of people living in backyards of Council rental stock by providing improved access to municipal services. Utility Services contributes to this programme through the provision services which include water, sanitation, refuse removal and electricity. Water and sanitation provision entails an enclosed concrete walled flush toilet with a tap and washing trough on the outside, while the provision of Solid Waste Management services entails an additional 240 litre refuse bin per property. Electricity supply to backyard residents will enable the provision of free basic electricity.

Objective 3.5 – Provide effective Environmental Health Services

Utility Services has set targets for the percentage compliance of treated effluent in line with the Department of Water Affairs effluent standards and better control of industrial effluent quality will be actively pursued. This will contribute to improving the water quality of all receiving water bodies.

The quality of water produced at the City of Cape Town's (CoCT) water treatment plants is strictly monitored on a continual operational basis by the Bulk Water Branch to ensure compliance with the South African National Standard 241: 2006 on drinking water quality. The Scientific Services Branch also conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes.

- **SFA 4: An Inclusive City**

IDP Objective 4.1 – Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to

Utility Services supports and is a key participant in the Service Management Programme, the purpose of which is to build on and enhance service delivery performance to ensure that resident's needs are responded to and that operations and maintenance are aligned to ensure improved service delivery.

- **SFA 5: The Well-run City**

IDP Objective 5.2 – Annual Community Satisfaction Survey (CSS)

The City of Cape Town undertakes an annual survey that assists Utility Services to monitor its performance and to inform operational planning and service delivery improvement.

IDP Objective 5.3: Ensure financial prudence with unqualified audits by the Auditor General

Through the Financial management programme, Utility Services aligns with the City's approach of ensuring an effective revenue stream and the management of tariffs for municipal basic services.

Source: 5 Year Plan (IDP) 1 July 2012 – 30 June 2017

Key Linkages to Social Development Strategy

- 1.1 Create job opportunities through the Expanded Public Works programme
- 1.2 Develop the skills of people excluded or at risk of exclusion – learnerships, apprenticeships
- 2.1 Continue to reorient service delivery to create and maintain safe and healthy environments
 - Those that are vulnerable receive services that enable them to live in a clean healthy and safe environment
- 3.1 Continue to reorient service delivery to its pro-poor approach
- 3.5 Champion the inclusion of vulnerable people across the City – services to indigent
- 4.2 Promote and foster social integration through recreational and active citizenship opportunities - Ward Allocations, C3 Notifications
- 4.4 Facilitate Public Participation and ensure that marginalised voices are heard- Awareness campaigns (Waste Minimisation (Drop-offs), Save Energy, Water conservation
- 5.1 Guide and encourage CSI (Corporate Social investment) activity and collaboration with private enterprises – community-public-private collaborations - Exhibitions

IDP: Opportunity City

IDP: Caring City

IDP: Inclusive City

IDP: Well-run City

Key Linkages to Economic Growth Strategy

- 1.2 Special interventions/ incentives designed to influence the location decision of businesses
- 1.5 Prioritise City competitiveness in business improvements initiative – C3 Notification, installation of free call lines, smart meters
- 2.6 Maintain and upgrade basic service infrastructure to ensure sustainability
- 3.2 Expand opportunities via employee skills development- training, learnership, Apprenticeship
- 3.4 Work with tertiary education sector to develop, attract and retain skills
- 3.5 Broaden job opportunities via the EPWP – Meet targets set by DPW
- 4.3 Showcase local economy by (facilitating) supporting major strategic events – Festive lights, etc.
- 5.2 Manage water conservation, supply and demand to ensure sustainability

IDP: Opportunity City

IDP: Well-run City

IDP: Opportunity City

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The past years information is available in the Annual Reports located on the site: <http://www.capetown.gov.za/en/IDP/Pages/default.aspx>

The demand for basic services and related infrastructure is influenced by population and economic growth. The recent 2011 Census indicated a growth in the number of households from 777 389 in the 2001 Census to an estimated total of 1 068 572 households. Economic growth also necessitates investment in bulk infrastructure to support current and future needs.

All formal households in the City have access to water, sewerage, electricity and solid waste services. By 2012 the City had addressed access to water and sanitation in informal settlements in terms of the national standard and continues to work towards achieving its own higher standard of improved services for all informal settlement households. Similarly, all known and serviceable informal settlements receive a weekly door-to-door refuse collection service.

A backlog in electricity service connections however exists in informal settlements (primarily in Eskom area of supply) and the electrification of backyard dwellers in formal areas. Certain informal settlement dwellings though cannot be electrified as they do not comply with National Government legislation requirements. Electrification is an ongoing process which follows on human settlement initiatives and will therefore continue over the medium to long-term.

4.2 Business improvement

The Directorate continues to support the City's Service Management programme and has built on its success by further improving turn-around time on external notifications.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Stakeholder	Needs/Roles and Responsibilities
• Customers • Communities • Business/industry	Service delivery; water, sanitation, electricity services 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, service delivery coordination, implementation, research, compliance

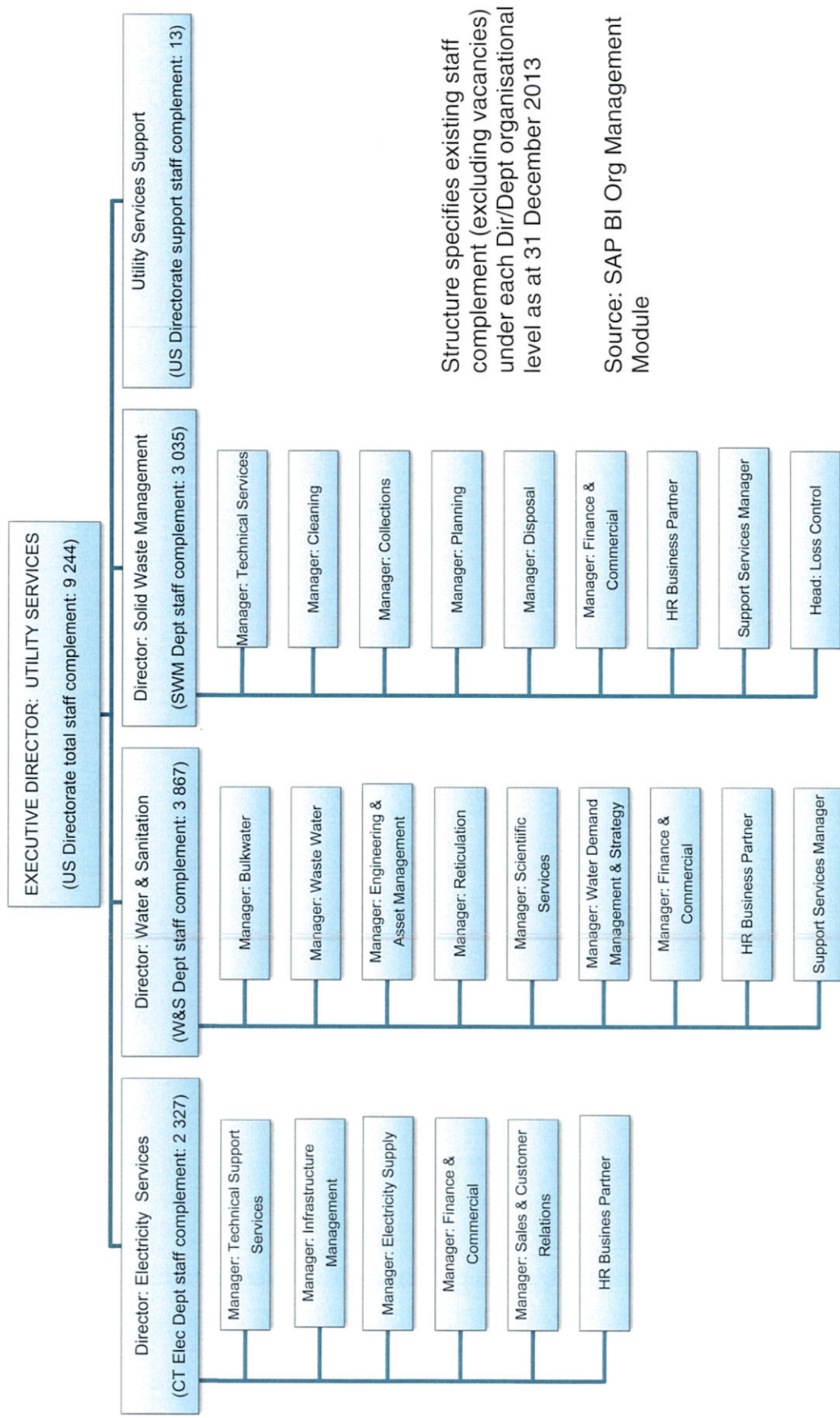
Utility Services involvement in cluster work groups:

EMT Subcommittee Cluster	Working Group Involvement
• Business Improvement Subcommittee	
• Integrated Service Delivery (EMT SC)	• Property Valuation Chain Governance • Portfolio and Project Management • Urban Regeneration • Area Districts • Expanded Public Works Programme
• Economic Cluster Management Committee	• Growth/Infrastructure Capability • Green/Sustainability • Gas for Energy
• Social Cluster Management Committee	• Informal Settlements • Urbanisation • Substance Abuse • Social Services • Corporate Social Investment

6. RESOURCES

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



6.1.2 Possible outsource services - none

6.1.3 Utility Services Lead and Contributing Directorate role in IDP deliverables

Corporate Scorecard Indicators	Lead/ contributing	Responsible person (lead)
1.B Percentage spend of capital budget	Contributing	
1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	Contributing	
1.E Percentage spend on repairs and maintenance	Contributing	
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	Lead	Peter Flower Director: Water & Sanitation
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service		
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	Lead	Les Rencontre Director: CT Electricity Services
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	Lead	Rustim Keraan Director: Solid Waste Management
1.J Number of Expanded Public Works Programme (EPWP) opportunities created	Contributing	
1.K Percentage of treated potable water not billed	Lead	Peter Flower Director: Water & Sanitation
1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	Contributing	
1.N (b) Number of apprentices		
3.E Improve basic services		
3E. (a) Number of water service points (taps) provided	Lead	Peter Flower Director: Water & Sanitation
3.E (b) Number of sanitation service points (toilets) provided		
3.E (c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	Lead	Rustim Keraan Director: Solid Waste Management
3.F Number of electricity subsidised connections installed	Lead	Les Rencontre Director: CT Electricity Services
3.G Percentage compliance with drinking water quality standards	Lead	Peter Flower Director: Water & Sanitation
4.A Percentage adherence to Citywide service standard based on all external notifications	Contributing	
5.C Community satisfaction survey (score 1-5) for residents/business - Utility Services	Contributing	

6.2 Financial Information

6.2.1 Summary of revenue by source

Pending finalisation of draft operating budget for 2014/2015.

6.2.2 Summary of operating expenditure by type

Pending finalisation of draft operating budget for 2014/2015.

6.2.3 Summary of capital expenditure by type

Pending finalisation of draft capital budget for 2014/2015.

6.2.4 Major features of expenditure

Pending finalisation of draft capital budget for 2014/2015.

6.2.5 Narrative on Directorate capital programme

Pending finalisation of draft capital budget for 2014/2015.

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 all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

Risks to achieving Utility Services 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 INDICATORS OF THE DIRECTORATE SDBIP

Indicators linked to external service delivery on the corporate scorecard:

Objectives	Link to CSC	Indicator(s) of this Objective	Baseline (30 June 2013)	Target (by Sept 2014)	Target (by Dec 2014)	Target (by Mar 2015)	Target (by June 2015)
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B	Percentage spend of capital budget	93.1%	9%	25%	45%	92%
	1.C	Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	R1.604bn	R201m	R556m	R1bn	R2.2bn
	1.E	Percentage spend on repairs and maintenance	103.3%	25%	45%	65%	95%
	1.F	Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.65%	< 1%	< 1%	< 0.9%	< 0.9%
	1.G	Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.57%	< 0.9%	< 0.9%	< 0.9%	< 0.9%
	1.H	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.13%	< 0.9%	< 0.9%	< 0.9%	< 0.9%
	1.I	Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.0008%	< 0.9%	< 0.9%	< 0.9%	< 0.9%
	1.J	Number of Expanded Public Works Programme (EPWP) opportunities created	16,013	TBD	TBD	TBD	14,783

1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K	Percentage of treated potable water not billed	New	20.2%	20%	19.85%	19.7%
1.6 Maximise the use of available funding and programmes for training and skills development	1.N	(a) Number of external trainee and bursary opportunities (excluding apprentices)	155	56	89	116	150
3.4 Provide for the needs of informal settlement and backyard residences through improved services	3.E	(b) Number of apprentices	131	47	90	132	140
		Improve basic services					
		(a) Number of water service points (taps) provided	599	200	400	650	1,040
		(b) Number of sanitation service points (toilets) provided	5,043	500	1,000	1,750	3,100
		(c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	New	99%	99%	99%	99%
	3.F	Number of electricity subsidised connections installed	918	350	700	1,100	1,500
3.5 Provision of effective Environmental Health services	3.G	Percentage compliance with drinking water quality standards	99.3%	98%	98%	98%	98%
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A	Percentage adherence to Citywide service standard based on all external notifications	97.33%	100%	100%	100%	100%
5.2 Establish an efficient and productive administration that prioritizes delivery	5.C	Community satisfaction survey (score 1-5) for residents - Utility Services	3.0	Annual	Annual	Annual	2.9
		Community satisfaction survey (score 1-5) for business - Utility Services	3.4	Annual	Annual	Annual	2.9

Indicator 3.E (d) "Percentage of known informal settlements that achieve each of the four different standards of cleanliness" on the 2013/2014 Corporate Scorecard has been shifted to Directorate/Department level from 2014/2015 onwards. This is a relatively new indicator to the Corporate Scorecard and due to the complexity of the measure will be monitored at the operational level.

The complete Utility Services Directorate 2014/2015 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as Appendix 1. Targets are subject to approval of the 2014/2015 budget.

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Gisela Kaiser		11 February 2014
Mayco Member	Ernest Sonnenberg		11/02/2014

10. APPENDICES:

Annexure: 2014/2015 Directorate SDBIP template

