

CITY OF CAPE TOWN

DRAFT
2014 – 2015
DIRECTORATE EXECUTIVE SUMMARIES

(14 February 2014)



CITY OF CAPE TOWN ISIXHO SASEKAPA STAD KAAPSTAD

The Draft Directorate Executive Summaries for The City of Cape Town 2014/2015

<u>P. de Lille</u>	
EXECUTIVE MAYOR	☒ CONSIDERED BY THE EXECUTIVE MAYOR
	☐ NOT APPROVED
DATE <u>28.02.2014</u>	COMMENT



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

THIS CITY WORKS FOR YOU

DIRECTORATE EXECUTIVE SUMMARY

2014/2015



- 1. Community Services
- 2. Compliance & Auxiliary Services
- 3. Corporate Services
- 4. Economic, Environment & Spatial Planning (EESP)
- 5. Finance
- 6. Health
- 7. Human Settlements
- 8. Safety and Security
- 9. Social & Early Childhood Development
- 10. Tourism Events & Marketing
- 11. Transport for Cape Town
- 12. Utilities



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DIRECTORATE EXECUTIVE SUMMARY

2014/2015



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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: COMMUNITY SERVICES

EXECUTIVE DIRECTOR: LOKIWE MTWAZI

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

Contact Person: MARK TRIPOD

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1. EXECUTIVE SUMMARY

Community Services main function is to provide community facilities, services and programmes to the citizens of the City and its visitors. This directly contributes to the City's strategic focus areas "A Caring City" and "An Inclusive City" and associated objectives and initiatives, as contained in the IDP and highlighted in paragraph 3 of this document.

The directorate's and departmental (Sports, Recreation and Amenities, City Parks and Library and Information Services) Service Delivery and Budget Implementation Plans (SDBIP) are developed and aligned to the IDP to ensure effective and efficient service delivery. Through the IDP alignment it also supports the Economic Growth Strategy (EGS) and the Social Development Strategy (SDS) of the City.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The purpose of the Directorate: Community Services is to:

Provide developmental programmes and value added services in support of meeting the community's informal and formal educational needs, cultural, recreational, basic sport development and life skills needs as well as the need for information.

Provide community facilities by continuously exploring and maximising external funding and partnership opportunities to provide community facilities aligned to the CSIR (Council for Scientific and Industrial Research) study as well as, City and National Strategy outcomes. Internal funding will be used as co-funding and be allocated in the most productive way possible. In future Community Services will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multi-functional manner with internal and external partners. The intention is to minimise new capital development and operational cost whilst maximising community usage, ownership and pride.

Maintain all community facilities to at least the set minimum level whilst some strategically positioned facilities will be earmarked to be maintained to a higher standard.

3. STRATEGIC ALIGNMENT TO THE IDP

Community Services has a primary link to two of the IDP's Strategic Focus Areas (SFAs).

3.1 SFA 3: A Caring City

IDP Objective: Providing access to social services to those that need them.

Programme: 3.1 (a): Number of targeted development programmes

Given the clear social-economic challenges, especially in previous disadvantaged areas there is a critical need for developmental services and programmes to be rendered. These services and programmes could play a significant role regarding the physical, mental, health, social development and wellbeing of communities and residents.

Community Services will ensure access and usage of community facilities manned by skilled and suitable trained staff, which provide relevant and adequate library collections in both printed and electronic format, developmental projects and programmes and value added services in support of meeting the community's informal and formal educational needs, cultural, recreational, basic sport development and life skills needs as well as the need for information.

3.2 SFA 4: An Inclusive City

IDP Objective: Provide facilities where citizens can feel at home

Programme: 4.2 (a): Community amenities programme (provide and maintain)

Provision

To begin to address the inequitable distribution and standards of community facilities the city has initiated a project with the CSIR. The studies have taken the current community facilities, standards for the provisioning, accessibility, projected population growth and the envisaged city expansion until 2016 into account in order to identify the areas of greatest need / backlog regarding the provisioning of facilities and to establish the selection of facilities that would make the most impact in these areas of greatest need. These prioritised facilities could be used to prioritise budgeting and spending but do not address the total need in the metro.

Subsequent to this study, a Recreation Study was undertaken, which identifies inter-alia resident's needs and preferences for community facilities. The CSIR study, the Recreational Study and other qualitative and quantitative commissioned research are used to determine new facility needs and best location for new facilities to be provided.

The Community Services Inter-Departmental Facility Planning Team and the Spatial Planning and Urban Design departments ensure that Community facility planning align to other City, Provincial and National planning, strategic projects and initiatives in a proactive and integrated manner.

The Directorate will continuously explore and maximise external funding and partnership opportunities to provide such community facilities. In future, Community Services will strive to plan, implement and manage new community facilities in a joint, integrated, clustered and multi-functional manner with internal and external partners. The intention is to minimise new capital development and operational cost and maximise community usage, ownership and pride. The development of new community facilities would be determined by the availability of operational funding to ensure that these facilities will be used and effectively be managed and maintained.

Maintain: Minimum service and maintenance standards of community facilities

Well managed, maintained and used community facilities are important to facilitate and enable community development and therefore enhance quality of life. Whilst all community facilities will be maintained at minimum service levels, some selected strategically positioned facilities will be earmarked to be maintained at higher maintenance standards.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

For the 12/13 financial year the Directorate met or exceeded the targets set for all 8 indicators supporting the IDP Objective: "Providing access to social services to those that need them."

The Directorate also met or exceeded the targets set for 8 of the 11 indicators relating to the IDP Objective: "Provide facilities where citizens can feel at home."

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

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

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

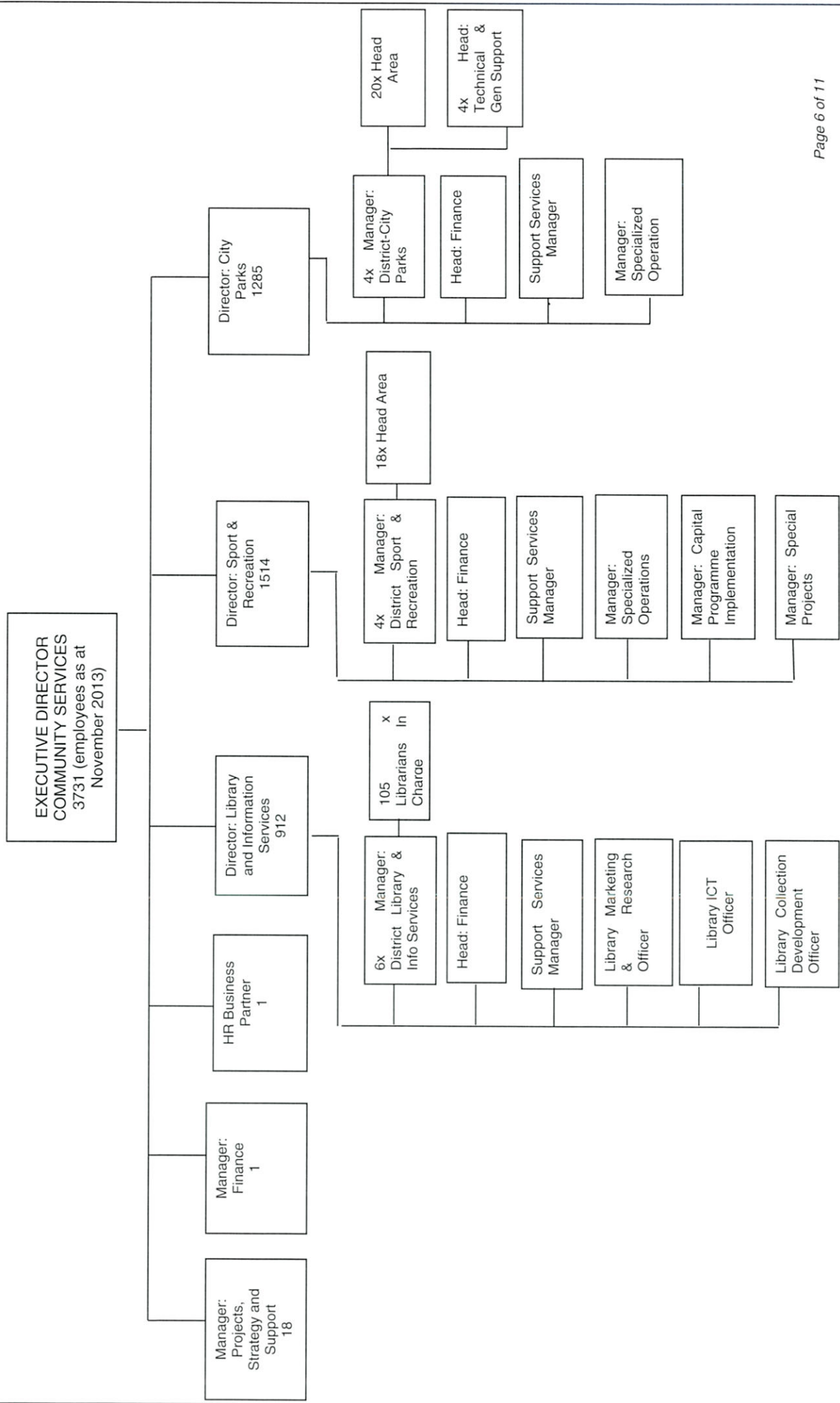
Partners/ Stakeholders	Roles and Responsibilities
Area District Model Working Group	Community Services Supporting Role
Growth Infrastructure capacity working group	Community Services Supporting Role
Corporate Social Investment working group	Community Services Supporting Role
Social Service working groups (Gangs/Substance abuse/Social Crime Prevention)	Community Services Supporting Role
EPWP Working group	Community Services Supporting Role
Urbanisation regeneration working group	Community Services Supporting Role
Informal Settlements working group	Community Services Supporting Role
CoCT – WCG Human Settlements coordination project integrated planning working group	Community Services Supporting Role
Urban Integration and City Support Programme working group	Community Services Supporting Role
National/ International and Provincial Sports Federations	- Financial Support - Event Sanctioning - Marketing - Competition Logistics - Oversight role
Local Community Organisations	- Mobilise communities - Implementation - Tracking, monitoring and providing feedback - Volunteers
SITA (State Information Technology Agency)	Responsible for the support and maintenance of the automated library management system databases and backup (SLIMS - Brocade)
MOUs (Memorandum of Understandings)	E.g. the United States of America Consulate General (American Consulate) and Ikamva Youth

6. **RESOURCES**

6.1 Senior management capabilities and structure.

Community Services senior management structure is headed by an Executive Director, 3 x Departmental Directors, Manager: Finance, HR: Business Partner and Manager: Projects, Strategy & Support as presented in the organogram below.

6.1.1 Directorate organogram



6.1.2 Lead and Contributing Directorate

Community Services is a contributor to Programme: 3.1 (a): Number of targeted development programmes. Developmental programmes are arranged and held at various community facilities and are tracked and monitored via the SDBIPs.

Community Services is also the lead Directorate for Programme: 4.2 (a): Community amenities programme (provide and maintain). The provision of new facilities is dependent on funding whilst all existing facilities are maintained to set minimum standards.

6.2 Financial Information

First Draft budgets are in the process of being finalized and will be presented to Council at the end of February. Therefore the information to paragraph 6.2.1 to 6.2.5 is not available.

6.2.1 Summary of revenue by source

Description	Vote 01 - Community Services
<u>Revenue By Source</u>	Figures not available at this stage
Service charges - refuse revenue	
Service charges - other	
Rental of facilities and equipment	
Fines	
Licenses and permits	
Other revenue	
Transfers recognised - operational	
Total Revenue (excluding capital transfers and contributions)	

6.2.2 Summary of operating expenditure by type

Description		Vote 01 - Community Services
Expenditure By Type		
Employee related costs		Figures not available at this stage
Depreciation & asset impairment		
Other materials		
Contracted services		
Other expenditure		
Total Expenditure		
Surplus/(Deficit)		
Transfers recognised - capital		
Contributions recognised - capital		
Surplus/(Deficit) after capital transfers & contributions		

6.2.3 Summary of capital expenditure by type

Municipal Vote/Capital project R thousand	Parent municipality:	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2014/2015 Medium Term Expenditure Framework			Project information	
							Audited Outcome 2011/12	Adjusted Budget 2012/13	Budget Year 2014/15	Budget Year 2015/16	Budget Year +1 2016/17	Ward locati on	New or renewal
Community Services		Various	Various	Various	Various	441 096	11 757	45 309	Figures not available at this stage				
Total Capital expenditure									Figures not available at this stage				

6.2.4 Major features of expenditure

To be provided once first Draft budget is finalized.

6.2.5 Narrative on Directorate capital programme

To be provided once first Draft budget is finalized.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has taken reasonable care to identify key risks that could impact negatively on the achievement of the City's identified 5 Strategic Focus Areas. In accordance with the City's approved IRM Policy, Framework and Implementation Plan, risks are constantly updated, reviewed and managed.

Risk registers are utilized as a management tool to support the City to meet the pre-determined objectives. Executive Directors to arrange discussion of risk registers with the relevant Mayoral Committee member on a six monthly basis to consider the current status, changing risk profiles and new interventions required.

Community Services have a very limited revenue budget since most of its direct income is related to socially required services such as entrance fees at swimming pools and other facilities, burial fees, library fees, etc. which are being subsidised to keep them at affordable levels. Revenue for the 2013/14 financial year has been based on actual income for the current and previous financial years. The risk of not achieving the revenue targets is therefore considered to be low.

7.1 Revenue risks

None identified at this stage.

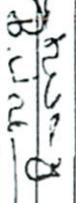
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Objective	Indicator	Baseline (June 2013 Actual)	Target Sept 2014	Target Dec 2014	Target March 2015	Target June 2015
Objective 3.1 Providing access to social services to those that need them.	Number of recreational hubs where activities are held on a minimum of 5 days a week.	28	≥ 40	≥ 40	≥ 40	≥ 40
Objective 4.2 Provide facilities where citizens can feel at home	Customer satisfaction survey for community facilities	3.1	—	—	—	3.1

See Annexure A1 for the complete 2014/15 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	Lokiwe Mtwazi		20/1/2014
Mayco Member	Alderman Belinda Walker		24/1/2014

10. **APPENDICES:**

Annexure A1: 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: COMPLIANCE AND AUXILIARY SERVICE

EXECUTIVE DIRECTOR: GERHARD RAS

Website (for detailed SDBIP): _____

Contact Person: Babalwa Mothibi

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1. EXECUTIVE SUMMARY

The directorate comprises of departments that focuses on statutory compliance of/by and auxiliary services to the entire municipality. The directorate aligns itself with the ethos of service excellence in that it continually endeavours to improve on the quality, effectiveness and efficiency of the services it renders to the municipality. The transversal services rendered within the municipality:

- strengthens governance, risk management and control mechanisms through the risk-based internal audit approach and integrated risk management;
- directs strategic planning within the municipality by guiding and finalising of the Integrated Development Planning process;
- improves service delivery through continuous performance management;
- prevents and restricts corruption, fraud and maladministration by providing a reactive and proactive forensic service;
- render professional legal advice services through the provision of legal opinion, compliance checks for legality requirements in respect of reports, policies and by-laws, drafting of contracts, litigates to protect the municipality's interests in matters challenged in courts of law;
- offers a service to persons whose rights have been negatively affected by actions and/or omissions of administrative staff through the office of the Ombudsman;
- render executive support to council and its committees through professional committee services;
- render support to sub-councils and councillors to ensure efficient functioning of sub-councils and councillors;
- render public participation services to ensure that sufficient community engagement takes place in respect of matters of public interest.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The vision of the directorate is to render quality, efficient and professional services to all line departments within the municipality as effectively as possible to ensure that the municipality complies in respect of statutory and functional requirements.

The directorate aims to continually perform its duties in an unbiased, predictable and professional manner to ensure that the administrative processes within the municipality support the effective discharging of the municipality's functions and responsibilities.

The directorate is responsible for both *ex ante* and *ex post facto* mechanisms that strengthens internal controls, mitigates various forms of institutional risk, addresses maladministration and generally keeps the municipality's administration functioning to enable that the council fulfils its mandates in respect of policy- and by-law making and governance in terms of appropriate legislation.

The directorate's core functions are aligned to Council's Strategic Focus Area 5, i.e. a well-run city, and specifically in that it performs the core functions associated with strategic objective 5.1, which is to ensure a transparent and corruption free government.

The public engagement function of the municipality is furthermore managed by the directorate, which is aligned to Strategic Focus Area 4, i.e. an inclusive city, and more specifically strategic objective 4.1, which is to ensure responsiveness by creating an environment where citizens can be communicated with and be responded to.

Core functions of the Directorate:

Its mandate includes, *inter alia*, the:

- Provision of financial and statutory compliance services;
- Provision of committee and secretarial services to council and its committees;
- Provision of specialist legal support to the administration and body politic of the municipality to ensure intra vires conduct by all decision-makers;
- Provision of an unbiased ombudsman service that contributes to maintain customer satisfaction;
- Provision of a proactive and reactive investigative forensic service;
- Implementation of a the risk management policy and framework to improve risk assessment to mitigate risk;
- Provision of internal audit services to ensure that the municipality's risk management, internal control and governance processes, as designed and represented by management, are adequate and functioning;
- Development and monitoring of the municipality's IDP and corporate scorecard to ensure that organisational SDBIPs targets are met and the IDP is being given effect to;
- Provision of strategic and operational specialised support to the governance structures within the municipality, including the City Manager and EMT, the Council, the Executive Mayor, the Speaker, the Chief Whip, the members of the Mayoral Committee, the Chairpersons of Council Committees and Councillors.
- Provision of project support services Mayoral Urban Regeneration Programme.

Internal Internal and external stakeholders expect the Directorate: Compliance and Auxiliary Services to be consistently responsive to their needs by continuously providing a reliable probity service.

3. LEGISLATIVE IMPERATIVES:

- The Constitution
- Local Government: Municipal Systems Act (No. 32 of 2000)
- Local Government Municipal Finance Management Act (No 56 of 2003)
- Ministerial Determination: Expanded Public Works Programme
- Code of Good Practice for Special Public Works Programmes
- Intergovernmental Governmental Relations (IGR) Framework Act, 2005 (Act 13 of 2005)
- City of Cape Town Policy on the Implementation of the EPWP

4. STRATEGIC ALIGNMENT TO THE IDP

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

The 2014/2015 Directorate Compliance and Auxiliary Services relates to the IDP as follows:

SFA/ PILLAR	Objective	DIRECTORATE OUTPUT
SFA 1 : AN OPPORTUNITY CITY	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Promoting Local Economic Development to reduce poverty and unemployment Creation of jobs through labour intensive methods of work.
SFA 2 : A SAFE CITY	Improve safety and security through partnerships	The Municipal Courts play vital role in SFA 2 as it provides the platform for the prosecution of traffic offences and by-law contraventions.
SFA 3: A CARING CITY	Ensure innovative human settlements for increased access to those that need them.	Creating a quality urban environment where people can live with dignity and pride Supporting education, training and skills development.
SFA 4 : AN INCLUSIVE CITY		Awareness and Information Initiatives and newsletter for the Ombudsman. Well managed Sub-councils, Wards Committees, Ombudsman Services and Public Participation processes.

SFA 5 : A WELL-RUN CITY	All departments through internal financial controls, risk register management, performance management, compliance with legislative requirements and human resources management. Guide, direct and facilitate the development, implementation, monitoring of, and reporting on the City's Integrated Development Plan (IDP) Support rendered by the Legal department, through the provision of legal advice, litigation support and the legal compliance of reports in order to ensure a transparent and corruption-free government. Cases resolved by the Ombudsman per quarter and annual survey. Monitoring the Risk Management Implementation Plan. Governance Accountability training module reviewed and continuously updated. Prevent corruption through Forensic investigations and prosecution of offenders
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5. PERFORMANCE PROGRESS AND OUTCOMES

5.1 Past year's performance

This is a newly established directorate which was established in May 2013.

5.2 Areas of Business Improvement

Most of the Directorate's departments are well-managed. However, the functioning of sub-councils and ward committees requires improvement. Further training of ward committees will be presented.

The administrative reporting by Forensics, Internal Audit, and Legal Services will have to be refined. Improved reporting templates will be developed.

6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
Executive Mayor and Mayoral Committee	Members of the public where applicable	❖ Report to the Executive Mayor on decisions taken by the City Manager ❖ Track and monitor reports submitted to the Executive Mayor for consideration in terms of his/her delegated authority ❖ Regularly report all decisions taken by the Executive Mayor in terms of his/her delegated authority to Council ❖ Render committee support to the Mayoral Committee, Strategic Mayco/EMT ❖ Coordinate translation of correspondence, including foreign languages ❖ Edit and translate necessary documentation ❖ Provide interpreting services at meetings with the community ❖ Assist with researching information ❖ Provide transcripts of proceedings of Council and its committees ❖ Provide committee services and other support to structures established to foster intergovernmental cooperation ❖ Provide committee services and administrative support to the Economic and Social clusters established to drive service delivery ❖ Assist the Executive Mayor in facilitating meetings of the Political Delegations Task Team appointed by the Executive Mayor ❖ Report to the Executive Mayor on bi-weekly basis to discuss progress reports
Chief Whip and Party Whips		❖ Assist the Chief Whip with compiling and managing the annual calendar of meetings of Council ❖ Provide monthly data to the Chief Whip in respect of councillors' attendance at

Speaker and Council		scheduled meetings and workshops ❖ Provide the Chief Whip with committee support at the Disciplinary Committee ❖ Interact with the Chief Whip pertaining to the logistical and administrative arrangements which include providing guidance and alternative solutions to problems that arise (<i>e.g. implementing the Rules of Order, assisting at presentations, changing membership of committees, etc.</i>) ❖ Assist with researching information ❖ Provide transcripts of proceedings of Council and its committees ❖ Edit and translate necessary documentation ❖ Arrange interpreting services at disciplinary hearings
	Members of the public where applicable	❖ Assist the Speaker with preparation for the Council meetings ❖ Assist the Speaker with regard to Council proceedings, processes, Rules of Order and protocols ❖ Interact with the Speaker pertaining to the logistical and administrative arrangements in respect of Council meetings and activities which include providing guidance and alternative solutions to problems that arise ❖ Provide the Speaker with committee support at the Rules Committee meeting ❖ Ensure that councillors and members of the public are timeously notified of Council meetings ❖ Assist with researching information ❖ Provide interpreting services for Council meetings ❖ Provide transcripts of proceedings of Council and its committees ❖ Edit and translate necessary documentation ❖ Report to the Speaker on a bi-weekly basis on progress within sub-councils, ward

Chairpersons of Council committees, Councillors and committees	Members of the public where applicable	committees and Section 79 committees
		❖ Ensure that councillors are timeously notified of meetings and workshops and furnished with the relevant agendas and minutes ❖ Assist with researching information and operational matters relating to Council committees ❖ Edit and translate necessary documentation, subject headings and recommendations for agendas and provide interpreting services ❖ Provide transcripts of proceedings of Council and its committees ❖ Interact with chairpersons pertaining to the logistical and administrative arrangements in respect of portfolio committee and other committee meetings (e.g. compilation of agenda) and activities (e.g. workshops and tours) which include providing guidance (e.g. Rules of Order and Meeting Procedures) ❖ Engage in regular one-on-one meetings with Chairpersons to establish specific operational and support needs and requirements in order to identify where new systems/procedures need to be introduced to address voids, or to enhance existing committee procedures and mechanisms
City Manager, Executive Management Team and organisation as a whole		❖ Manage and provide general administrative support to the Office of the City Manager, which includes the managing of telephones and diary management. ❖ Manage correspondence, which includes providing the City Manager with assurance that statutory and policy requirements have been met. ❖ Develop, manage and provide a structured database of tools and strategic information which provide structure, guidance and alternative solutions to problems that arise in the administration ❖ Facilitate and coordinate the City Manager's Senior Management Team meetings (this team comprises approximately 300 Directors and Level 3 Managers in the City) ❖ Coordinate and manage meetings and workshops of EMT by managing and providing support to the individual members and at EMT meetings (i.e. through direct

		interaction with EDs and their directors) ❖ Develop, manage, facilitate and coordinate the on-going refinement and review of the System of Delegations to ensure that the City Manager's Delegations and sub-delegations are brought in line with any amendments made by Council, and to manage the legislative requirements flowing therefrom ❖ Receive and monitor reports of decisions taken by delegates ❖ Render on-going advice on the principles of 'delegation' and address queries ❖ Interact with the City Manager regarding the managing of logistical and administrative arrangements for the Office of the City Manager which includes coordinating inputs from the various departments into corporate projects, processes and procedures ❖ Provide transcripts of proceedings of Council and its committees ❖ Provide strategic, operational and financial management support including support for individual and organisational performance management ❖ Manage the City Manager's Risk Register and other corporate ad hoc projects ❖ Manage and provide support to various administrative forums, working groups and subcommittees established by the City Manager
EDs, directors, general management and organisation as a whole		❖ Interact with EDs, directors and general management to facilitate, coordinate and provide advice on the processes and procedures which impact on decision-making ❖ Provide transcripts of proceedings of Council and its committees ❖ Ensure effective communication with officials by providing interpreting, editing and translation services ❖ Assist in researching information ❖ Edit and translate necessary documentation ❖ Arrange interpreting services

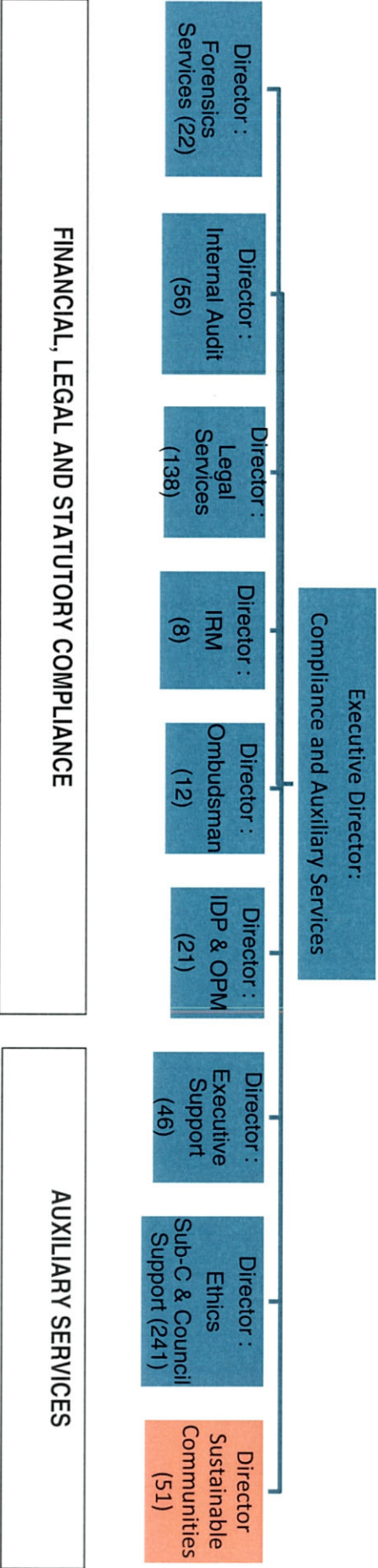
	Members of the public where applicable	❖ Attend to various queries and complaints from the public domain ❖ Address public requests for information expeditiously
	Presidential Hotline Office	❖ Coordinate and finalise service-delivery complaints escalated by members of public to the Presidential Hotline Complaints Office

7. RESOURCES

7.1 Senior management capability and structure.

This directorate's senior management capability is adequate.

7.1.1 Directorate organogram



8. FINANCIAL INFORMATION

8.1.1 Give an indication of possible outsource services

Language Services

- The business requires the unit to provide translation and interpreting services. Such services are highly specialised and scarce and consequently very costly. Due to budgetary constraints and the demand for such services the unit has been established to provide these services in a cost-effective way - three Afrikaans translators and two Xhosa translators. The bulk of the work undertaken by the unit relates to translation and editing, but due to the urgency and volume of certain documents these are outsourced for editing or translation, if needed.
- Due to the ad hoc nature of interpreting requests and the special skills required, this function is completely outsourced.
- The challenges involved relate to the availability of particular individuals who match the criteria for a specific job (e.g. an experienced legal translator or a trilingual interpreter). Dependability is sometimes problematic as specialists are in high demand and are also being commissioned by other spheres of government and organisations. Planning can be difficult if meetings are changed or cancelled at short notice.

8.1.2 Lead and Contributing Directorate

EPWP is a Lead Department and is responsible for ensuring the Corporate EPWP job creation targets is achieved by all line departments. The Lead Department is responsible for ensuring that the strategies are achieved. It is the Lead Department's responsibility to inform Contributing Departments of the deliverables. Executive Support is responsible and leading the indicator that monitors the number of meetings open to public as a percentage of all meetings held. All other departments are either inwardly focussed or are contributing departments to the achievement of the corporate indicators.

8.1.3 Summary of operating expenditure by type

Cost Centers: Actual/Plan/Variance		Date: 10.02.2014	Page: 2 / 5
Cost Center/Group	COM_AUX	Column: 1 / 2	
Person responsible:	*	Compliance and Auxiliary Servi	
Reporting period:	1 to 12 2015		

Cost Elements	Act. Costs	Plan Costs	Var. (Abs.)	Var. (%)
*** Employee related costs		307,375,073.49	307,375,073.49-	100.00-
*** Remuneration of council		133,618,707.41	133,618,707.41-	100.00-
*** Depreciation & asset im		8,451,354.48	8,451,354.48-	100.00-
*** Other materials		486,754.13	486,754.13-	100.00-
*** Contracted services		26,457,915.54	26,457,915.54-	100.00-
*** Transfers and grants				
*** Other expenditure		118,941,955.20	118,941,955.20-	100.00-
*** Expenditure By Type		595,331,760.25	595,331,760.25-	100.00-
**** Debit		595,331,760.25	595,331,760.25-	100.00-
***** Over/Underabsorption		595,331,760.25	595,331,760.25-	100.00-

8.1.4 Summary of capital expenditure by type

COMPLIANCE AND AUXILIARY SERVICES - DRAFT CAPITAL 2014/2015 - 2018/2019							
Department (Req CC)	WBS Element	WBS Element Description	Proposed Provision 2014/15	Proposed Provision 2015/16	Proposed Provision 2016/17	Proposed Provision 2017/18	Proposed Provision 2018/19
Compliance and Auxiliary Services	CPX.0003106-F1	CAS Contingency Insurance Provision	150000	0	0	0	0
Compliance and Auxiliary Services	C16.21003-F1	Furniture: Additional	0	25000	0	0	0
Compliance and Auxiliary Services	C16.21004-F1	Computers: Additional	0	28000	0	0	0
Compliance and Auxiliary Services	CPX.0003107-F1	CAS Contingency Insurance Provision	0	150000	0	0	0
Compliance and Auxiliary Services	CPX.0003904-F1	Furniture: Additional	0	0	25000	0	0
Compliance and Auxiliary Services	CPX.0003905-F1	Computers: Additional	0	0	28000	0	0
Compliance and Auxiliary Services	CPX.0003108-F1	CAS Contingency Insurance Provision	0	0	150000	0	0
Compliance and Auxiliary Services	CPX.0003698-F1	CAS Contingency Insurance Provision	0	0	0	150000	0
Compliance and Auxiliary Services	CPX.0003703-F1	CAS Contingency Insurance Provision	0	0	0	0	150000
Executive Support	C15.24005-F1	Replacement of furniture	22200	0	0	0	0
Executive Support	C15.24006-F1	Office Equipment: Additional	33300	0	0	0	0
Executive Support	C15.24004-F1	Furniture Additional	51800	0	0	0	0
Executive Support	C15.24002-F1	Computer: Additional	74000	0	0	0	0
Executive Support	C15.24007-F1	Replacement of Equipment	77700	0	0	0	0
Executive Support	C15.24003-F1	Replacement of computers	111000	0	0	0	0
Executive Support	C16.24005-F1	Replacement of furniture	0	27000	0	0	0
Executive Support	C16.24006-F1	Office Equipment: Additional	0	40500	0	0	0
Executive Support	C16.24004-F1	Furniture Additional	0	63000	0	0	0
Executive Support	C16.24002-F1	Computer: Additional	0	90000	0	0	0
Executive Support	C16.24007-F1	Replacement of Equipment	0	94500	0	0	0

Executive Support	C16.24003-F1 CPX.0003121-F1	Replacement of computers	0	135000	0	0	0
Executive Support	CPX.0003132-F1	Replacement of furniture	0	0	27000	0	0
Executive Support	CPX.0003118-F1	Office Equipment: Additional	0	0	40500	0	0
Executive Support	CPX.0003117-F1	Furniture Additional	0	0	63000	0	0
Executive Support	CPX.0003120-F1	Computer: Additional	0	0	90000	0	0
Executive Support	CPX.0003119-F1	Replacement of Equipment	0	0	94500	0	0
Executive Support	CPX.0003660-F1	Replacement of computers	0	0	135000	0	0
Executive Support	CPX.0003661-F1	Replacement of furniture	0	0	0	27000	0
Executive Support	CPX.0003654-F1	Office Equipment: Additional	0	0	0	40500	0
Executive Support	CPX.0003652-F1	Furniture Additional	0	0	0	63000	0
Executive Support	CPX.0003657-F1	Computer: Additional	0	0	0	90000	0
Executive Support	CPX.0003656-F1	Replacement of Equipment	0	0	0	94500	0
Executive Support	CPX.0003678-F1	Replacement of computers	0	0	0	135000	0
Executive Support	CPX.0003680-F1	Replacement of furniture	0	0	0	0	27000
Executive Support	CPX.0003674-F1	Office Equipment: Additional	0	0	0	0	40500
Executive Support	CPX.0003673-F1	Furniture Additional	0	0	0	0	63000
Executive Support	CPX.0003677-F1	Computer: Additional	0	0	0	0	90000
Executive Support	CPX.0003675-F1	Replacement of Equipment	0	0	0	0	94500
Executive Support	CPX.0003675-F1	Replacement of computers	0	0	0	0	135000
Ethics, SubCouncils & Cllr Sup & VIP	C14.00087-F1	Ward Allocations 1213 - Subcouncil 13	4027	0	0	0	0

Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003069-F1	Ward Allocations 1314 - Subcouncil 6	4157	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003073-F1	Ward Allocations 1314 - Subcouncil 12	4278	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002001-F1	Vehicle mounted loudhailers	5000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002012-F1	Vehicle Mounted loudhailer	5000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002294-F1	Vehicle Mounted Loudhailers	5000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002299-F1	Vehicle Mounted Loudhailers	5000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002014-F1	Purchasing of Loud Hailer	10000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002016-F1	Purchasing of Loud Hailer	10000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002112-F1	Purchasing of Loud Hailer	10000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002301-F1	Purchasing of Loud Hailer	10000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002304-F1	Purchasing of Loud Hailer	10000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003067-F1	Ward Allocations 1314 - Subcouncil 5	12680	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0001706-F1	Purchasing of Loud Hailers	15000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0001917-F1	Ward Allocations 1415 - Subcouncil 17	80000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0001692-F1	Ward Allocations 1415 - Subcouncil 23	98000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0002114-F1	Ward Allocations 1415 - Subcouncil 1	100000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003031-F1	Ward Allocations 1314 - Subcouncil 8	141000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C15.25005-F1	Ward Committee Project	250000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C14.00073-F1	Ward Allocations 1314 - Subcouncil 14	300000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C14.00074-F1	Ward Allocations 1314 - Subcouncil 23	500000	0	0	0	0

Ethics, SubCouncils & Cllr Sup & VIP	C15.25002-F1	Furniture Additional	523049	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C14.00099-F1	Ward Allocations 1213 - Subcouncil 10	598845	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C15.25003-F1	Computers Additional	706115	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C14.00075-F1	Ward Allocations 1314 - Subcouncil 24	1200000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0001722-F1	Ward Allocations 1415 - Subcouncil 24	1200000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0001670-F1	Ward Allocations 1415 - Subcouncil 14	1250000	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C13.00159-F1	Ward Allocations 1213 - Subcouncil 9	1396320	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C13.00164-F1	Ward Allocations 1213 - Subcouncil 24	4188734	0	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C16.25005-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	250000	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C16.25001-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	1229617	0	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003522-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	0	250000	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003112-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	0	1229617	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003114-F1	Ward Allocations	0	0	33000000	0	0
Ethics, SubCouncils & Cllr Sup & VIP	C15.25012-F1	Ward Allocations	0	33300000	33300000	0	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003716-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	0	0	250000	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003714-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	0	0	1229617	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003715-F1	Ward Allocations	0	0	0	33000000	0
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003719-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	0	0	0	250000
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003717-F1	Ward Committee Project Furniture, Tools & Equipment: Additional	0	0	0	0	1229617
Ethics, SubCouncils & Cllr Sup & VIP	CPX.0003718-F1	Ward Allocations	0	0	0	0	33000000

Internal Audit	C14.31001-F1	Replacement of furniture	30000	0	0	0	0	0
Internal Audit	C14.31002-F1	Replacement of Computer Hardware	91444	0	0	0	0	0
Internal Audit	C15.31001-F1	Furniture & Equipment - Replacement	0	40000	0	0	0	0
Internal Audit	C15.31002-F1	Computer hardware- Replacement	0	91444	0	0	0	0
Internal Audit	CPX.0003050-F1	Furniture & Equipment - Replacement	0	0	20000	0	0	0
Internal Audit	CPX.0003046-F1	Computer hardware- Replacement	0	0	111444	0	0	0
Internal Audit	CPX.0003676-F1	Furniture & Equipment - Replacement	0	0	0	20000	0	0
Internal Audit	CPX.0003659-F1	Computer hardware - Replacement	0	0	0	111444	0	0
Internal Audit	CPX.0003679-F1	Furniture & Equipment - Replacement	0	0	0	0	20000	0
Internal Audit	CPX.0003672-F1	Computer Hardware - Replacement	0	0	0	0	0	111444
Forensic Services	C15.00017-F1	Furniture: Additional	50000	0	0	0	0	0
Forensic Services	C15.27002-F1	Computer Equipment: Additional	100000	0	0	0	0	0
Forensic Services	C16.27004-F1	Computer: Additional	0	50000	0	0	0	0
Forensic Services	C16.27003-F1	Equipment: Additional	0	100000	0	0	0	0
Forensic Services	CPX.0002989-F1	Furniture: Additional	0	0	50000	0	0	0
Forensic Services	CPX.0003098-F1	Replacement of Computers	0	0	50000	0	0	0
Forensic Services	CPX.0003100-F1	Replacement of equipment	0	0	50000	0	0	0
Forensic Services	CPX.0003683-F1	Replacement of Computers	0	0	0	50000	0	0
Forensic Services	CPX.0003688-F1	Replacement of equipment	0	0	0	50000	0	0
Forensic Services	CPX.0003685-F1	Replacement of Computers	0	0	0	0	50000	0
Forensic Services	CPX.0003689-F1	Replacement of equipment	0	0	0	0	0	50000
IDP, Performance and Participation	C15.16503-F1	Replacement of furniture	20000	0	0	0	0	0
IDP, Performance and Participation	C15.16504-F1	Furniture Additional	20000	0	0	0	0	0

IDP, Performance and Participation	C15.16501-F1	Computers Additional	30000	0	0	0	0
IDP, Performance and Participation	C15.16502-F1	Replacement of computers	80000	0	0	0	0
IDP, Performance and Participation	C16.16503-F1	Computers Additional	0	40000	0	0	0
IDP, Performance and Participation	C16.16504-F1	Replacement of furniture	0	40000	0	0	0
IDP, Performance and Participation	C16.16505-F1	Furniture Additional	0	50000	0	0	0
IDP, Performance and Participation	C16.16501-F1	Replacement of Equipment	0	60000	0	0	0
IDP, Performance and Participation	CPX.0003183-F1	Replacement of Furniture	0	0	10000	0	0
IDP, Performance and Participation	CPX.0003182-F1	Replacement of Equipment	0	0	40000	0	0
IDP, Performance and Participation	CPX.0003427-F1	Office Equipment: Additional	0	0	40000	0	0
IDP, Performance and Participation	CPX.0003168-F1	Replacement of Computers	0	0	100000	0	0
IDP, Performance and Participation	CPX.0003663-F1	Furniture Additional	0	0	0	20000	0
IDP, Performance and Participation	CPX.0003662-F1	Computers Additional	0	0	0	40000	0
IDP, Performance and Participation	CPX.0003665-F1	Replacement of Equipment	0	0	0	40000	0
IDP, Performance and Participation	CPX.0003666-F1	Replacement of Furniture	0	0	0	40000	0
IDP, Performance and Participation	CPX.0003664-F1	Replacement of Computers	0	0	0	100000	0
IDP, Performance and Participation	CPX.0003668-F1	Furniture Additional	0	0	0	0	20000
IDP, Performance and Participation	CPX.0003667-F1	Computers Additional	0	0	0	0	40000
IDP, Performance and Participation	CPX.0003670-F1	Replacement of Equipment	0	0	0	0	40000
IDP, Performance and Participation	CPX.0003671-F1	Replacement of Furniture	0	0	0	0	40000
IDP, Performance and Participation	CPX.0003669-F1	Replacement of Computers	0	0	0	0	100000

Legal Services	C15.02130-F1	Office Furniture, Equipment: Additional	20000	0	0	0	0
Legal Services	C15.02131-F1	IT Equipment: Additional	55000	0	0	0	0
Legal Services	C15.12302-F1	Office Furniture, Equipment: Replacement	110000	0	0	0	0
Legal Services	C15.12303-F1	IT Equipment: Replacement	150000	0	0	0	0
Legal Services	C16.02130-F1	Office Furniture, Equipment: Additional	0	20000	0	0	0
Legal Services	C16.02131-F1	IT Equipment: Additional	0	55000	0	0	0
Legal Services	C16.12302-F1	Furniture and Equipment: Replacement	0	110000	0	0	0
Legal Services	C16.12303-F1	IT Equipment: Replacement	0	150000	0	0	0
Legal Services	CPX.0003094-F1	Office Furniture, Equipment: Additional	0	0	20000	0	0
Legal Services	CPX.0003081-F1	IT Equipment: Additional	0	0	55000	0	0
Legal Services	CPX.0003064-F1	Furniture and Equipment: Replacement	0	0	110000	0	0
Legal Services	CPX.0003096-F1	IT Equipment: Replacement	0	0	150000	0	0
Legal Services	CPX.0003725-F1	Office Furniture, Equipment: Additional	0	0	0	20000	0
Legal Services	CPX.0003723-F1	IT Equipment: Additional	0	0	0	55000	0
Legal Services	CPX.0003722-F1	Furniture and Equipment: Replacement	0	0	0	110000	0
Legal Services	CPX.0003724-F1	IT Equipment: Replacement	0	0	0	150000	0
Legal Services	CPX.0003729-F1	Office Furniture, Equipment: Additional	0	0	0	0	20000
Legal Services	CPX.0003727-F1	IT Equipment: Additional	0	0	0	0	55000
Legal Services	CPX.0003726-F1	Furniture and Equipment: Replacement	0	0	0	0	110000
Legal Services	CPX.0003728-F1	IT Equipment: Replacement	0	0	0	0	150000
Ombudsman	C15.26002-F1	Furniture: Additional	15000	0	0	0	0
Ombudsman	C15.26005-F1	Replacement of Equipment	17868	0	0	0	0
Ombudsman	C15.26006-F1	Office Equipment-Computers-Additional	20000	0	0	0	0
Ombudsman	C15.26007-F1	Replacement of computers	20000	0	0	0	0
Ombudsman	C15.26003-F1	Replacement of furniture	40000	0	0	0	0

Ombudsman	C15.26004-F1	Office Equipment: Additional	40000	0	0	0	0	0
Ombudsman	C16.26001-F1	Replacement of computers	0	18000	0	0	0	0
Ombudsman	C16.26005-F1	Replacement of furniture	0	18000	0	0	0	0
Ombudsman	C16.26002-F1	Computer: Additional	0	20000	0	0	0	0
Ombudsman	C16.26003-F1	Replacement of Equipment	0	20000	0	0	0	0
Ombudsman	C16.26004-F1	Office Equipment: Additional	0	20000	0	0	0	0
Ombudsman	C16.26006-F1	Furniture Additional	0	80000	0	0	0	0
Ombudsman	CPX.0003175-F1	Replacement of Furniture	0	0	18000	0	0	0
Ombudsman	CPX.0003177-F1	Replacement of computers	0	0	18000	0	0	0
Ombudsman	CPX.0003172-F1	Computer: Additional	0	0	20000	0	0	0
Ombudsman	CPX.0003174-F1	Replacement of Equipment	0	0	20000	0	0	0
Ombudsman	CPX.0003176-F1	Office Equipment: Additional	0	0	20000	0	0	0
Ombudsman	CPX.0003173-F1	Furniture Additional	0	0	80000	0	0	0
Ombudsman	CPX.0003696-F1	Replacement of Furniture	0	0	0	18000	0	0
Ombudsman	CPX.0003700-F1	Replacement of computers	0	0	0	18000	0	0
Ombudsman	CPX.0003691-F1	Computer: Additional	0	0	0	20000	0	0
Ombudsman	CPX.0003695-F1	Replacement of Equipment	0	0	0	20000	0	0
Ombudsman	CPX.0003699-F1	Office Equipment: Additional	0	0	0	20000	0	0
Ombudsman	CPX.0003693-F1	Furniture Additional	0	0	0	80000	0	0
Ombudsman	CPX.0003707-F1	Replacement of Furniture	0	0	0	0	18000	0
Ombudsman	CPX.0003713-F1	Replacement of computers	0	0	0	0	0	18000
Ombudsman	CPX.0003704-F1	Computer: Additional	0	0	0	0	0	20000
Ombudsman	CPX.0003706-F1	Replacement of Equipment	0	0	0	0	0	20000

Ombudsman	CPX.0003712-F1	Office Equipment: Additional	0	0	0	0	20000
Ombudsman	CPX.0003705-F1	Furniture Additional	0	0	0	0	80000
Integrated Risk Management	C15.11130-F1	Computer equipment -Replacement	30000	0	0	0	0
Integrated Risk Management	C16.11130-F1	Office Equipment: Additional	0	190000	0	0	0
Integrated Risk Management	CPX.0003086-F1	Office Equipment: Additional	0	0	190000	0	0
Integrated Risk Management	CPX.0003720-F1	Office Equipment: Additional	0	0	0	190000	0
Integrated Risk Management	CPX.0003721-F1	Office Equipment: Additional	0	0	0	0	190000
Urban Regeneration	C15.15904-F1	Constr pathways existing Informal Settl.	0	0	0	0	0
			14101517	36605061	69605061	36252061	36252061

9. RISK ASSESSMENT

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

Risk Registers are utilised as a management tool in order to manage 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.

9.1 Revenue risks

This directorate does not generate revenue

10. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

See attached Directorate SDBIP

11. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Richard Adams	[Signature]	10/2/14
Executive Mayor	Patricia McKillop	[Signature]	11.2.14

12. APPENDICES:

Annexure A: 2014/2015 Directorate 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: Corporate Services

EXECUTIVE DIRECTOR: Adv Tshidi Mayimele-Hashatse

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

Contact Person: Chad Aimes

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1. EXECUTIVE SUMMARY

Corporate Services Directorate by nature is a transversal Directorate. Corporate Services core purpose is to provide multidisciplinary services and professional partnerships to Directorates, supporting and enabling service delivery for the City, through value adding programmes, systems, processes, policies and knowledge management. As enablers of service delivery Corporate Services contributes and underpins all IDP Strategic Focus Areas

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Corporate Services will deliver superior support services with the best of practices, procedures and systems thereby enabling the City of Cape Town to achieve its core mandate of service delivery.

CS will continue to add value to the City by providing high quality internal support to the various Business Units, thereby significantly contributing to the efficiency and effectiveness of the CITY of CAPE TOWN"

To achieve the above and in order to provide high quality, cost – effective and efficient support services to the CITY OF CAPE TOWN, CS will:

- Be customer and process- focused
- Use leading-edge technologies
- Implement quality service standards and performance measures
- Attract, develop and retain functional expertise

i. The Core functions of the Directorate

Department	Function
Customer Relations	Provides an effective and efficient customer relations service to the City's customers to address their requirements in terms of access to municipal service delivery, thereby creating a positive image of the City of Cape Town.
Occupational Health and Safety	Provides an effective and efficient service that designs, advise, facilitate and implements strategic programmes to improve occupational health and safety management across the City of Cape Town. Employee Wellness designs, advises, facilitates and implements on strategic programmes to improve Employee Wellness across the City of Cape Town.
Employment Equity	Provides an effective and efficient service that assists Directorates to develop corporate guidelines for the implementation of the City's EE Policy and EE Plan that form the basis of the City's transformation agenda.
Information Systems & Technology	Provides an effective and efficient service as a strategic technology partner to business IS&T provides Information Technology and Communication services to the organisation and through business process automation enables the transformation of City services; thereby contributing to the City of Cape Town becoming a more efficient and affective local authority.
Specialized Technical Services	Provides an effective and efficient service that provides a professional and specialised function related to fleet services, facilities management and electronic and radio services to its clients in order that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.
Development Information & GIS	Provides an effective and efficient service that enables and strengthens the management, use and application of information and knowledge in order to support City planning and service delivery. The department facilitates and enable the integration of information and knowledge from the various departments of the City to ensure sharing and dissemination of information and knowledge corporately and to external customers and stakeholders. The departments also provides specialist knowledge management and GIS support services to City departments,
Human Resources	Provides an effective and efficient service that develops, drives and implements Human Resources strategies, programmes and intervention across the City in order to ensure the alignment of staff to business needs. The strategies, programmes and interventions are delivered through partnerships with internal and external stakeholders, the primary internal stakeholders being the Employment Equity and line departments. Human Resources provides a corporate centre of excellence in relation to human resources strategies, organisational development services, HR and related policies, talent management, business improvement, quality management, organisational design, change management, collective bargaining, labour relations, general HR & business consultative services and also Corporate Administrative functions, including the Employee Interaction Centre and Personnel Administration.

3. STRATEGIC ALIGNMENT TO THE IDP

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

SFA	OBJECTIVES	PROGRAMMES	INITIATIVES (INPUTS AND OUTPUTS)
SFA 1 – THE OPPORTUNITY CITY	Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation	P1.1 (g): City Development Strategy implementation	Facilitated development of the City Development Strategy and monitoring of city development trends
SFA 1 – THE OPPORTUNITY CITY	Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	P1. 2(a) Fibre optic network programme	Broad band fibre optic programme: which will include extending the optic fibre network to connect more Government facilities, provide internet access through community access points and wireless networks and make spare capacity available to licensed telecommunications service providers
SFA 1 - THE OPPORTUNITY CITY	Objective 1.4 Ensure mobility through the implementation of an effective public transport system.	P1.4(a) Public Transport programme	Technical support to IRT – MY Citi Buses
SFA 1 - THE OPPORTUNITY CITY	Objective 1.5 Leverage the City's assets to drive economic growth and sustainable development	P1.5 (a) Investigate all the City's strategic assets	- Minimise leased in facilities to obtain a cost effective mix between Council and leased in facilities to effectively accommodate City staff. - Undertake capital upgrade of corporate facilities such as upgrade of lifts, electrical retrofit, ablation facilities and building management

			- systems • Undertake space management for corporate facilities to ensure maximum utilisation of available space • Provide coordinated security guarding services and implement measures to drive costs down • Ensure an effective strategic radio communications, Access Control, Security Alarm and CCTV infrastructures to serve all emergency and municipal services according to agreed service levels. • ensure a strategic fleet operation serving all city departments, excluding utilities, by ensuring an acceptable fleet availability for users to achieve their service delivery targets • Undertake a capital replacement programme for corporate fleet • Implement measures to reduce fuel costs
SFA 1 - THE OPPORTUNITY CITY	Objective 1.6 Maximise the use of available funding and programmes for training and skills development	P1.6 (a) Maximise external training opportunities for unemployed	• Development of strategy and implementation plan to expand current external training opportunities, including apprentices, skills programmes, learnerships, graduate internships external bursaries and in-service training opportunities • Maximising use of available funding sources to expand the programmes • Management of corporate training

SFA 1 - AN OPPORTUNITY CITY	Objective 1.6 Maximise the use of available funding and programmes for training and skills development department	P1.6 (a) Sectoral education and training authority (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.	- Monitor training that is focussed on scarce skill categories to realise Employment Equity - Monitor employment equity target implementation during distribution of external bursaries - In-service training of students requiring work based experience to graduates granted to all in relation to EE benchmark targets - Internship programme- through which 10 graduates will be employed on a 18 month internship programme within the IS&T Department to acquire experience and develop a CV which will enable them to access job opportunities. - Implement apprenticeships for external citizens and WSP for internal staff	programmes
SFA 2 - THE SAFE CITY	Objective 2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities.	P2.2 Resource Departments in Pursuit of Optimum Operational Functionality	Acquire, maintain and replace Safety and Security fleet.	
SFA 2 – THE SAFE CITY	Objective 2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation.	P2.3(a) Improved efficiency through information and technology driven policing	Implementation of SAP Safety and Security Module: This multi-year project is being delivered for the Safety	

			and Security Directorate and will focus on call-taking and dispatching emergency services as the first deliverable.
SFA 3 – THE CARING CITY	Objective 3.7 Provide effective primary health-care services	P3.7(a) Primary health-care programme	Health System upgrade: This further enhancement to the open source patient management and clinic system developed by the IS&T department will now see the extension of functionality to assist health researchers.
SFA 4 - THE INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process	- Promoting customer self-service by introducing Mobile Services: Accessing information and transacting via mobile devices will be made possible through the implementation of a mobile application platform and the development of applications aimed at both internal staff, business and citizens. One of the first applications to be made available will allow Citizens to log C3 notifications via mobile phones - Installing additional FreeCall lines and improving the usage of the lines in remote and disadvantaged communities - A call centre expansion programme to increase the range of contact centre services offered and wider range of communication channels. - Monitor customer satisfaction levels via the annual customer satisfaction survey

	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (a) Human Resources, Talent Management, Skills Development programme (Integrated Talent Management approach)	• HR Support and guidance on the implementation of an: ○ Integrated Talent Management strategy ○ Integrated Talent Management Framework ○ City Staffing Strategy including career and succession management • Integration of Talent Management with employment equity, disability, gender and diversity programmes • The development and implementation of e-learning modules in support of the key Talent Management elements as captured in the framework • The completion of the T9 and below skills audit • Improving the turnaround time for the filling of vacancies from receipt of requisition by Recruitment and Selection • Implement an effective Workplace Skills Plan for all staff and Personal Development Plans for levels T10 and above
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SFA 5 - THE WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	- Identifying the top areas of intervention that will have the greatest impact on staff engagement and productivity, and ensure business continuity through providing a skills pipeline. The identified areas are: - Maximising the developmental opportunities for the approximately 25,500 employees & leveraging City resources to improve the skills pipeline through external and internal training opportunities (SFA 1.6(a) and 5.2(a)) - Individual Performance Management (SFA 5.2(a)) - Improving the efficiency and effectiveness of the core HR business processes that impact on human resources management; - Maximising SAP HR Functionality, (SFA 4.2(b)) and - Implementing SAP based Disciplinary Case Management System - Improving data management on SAP - Implementing e-Record system for PA records - Identifying and monitoring key measurements that will support the above outcomes.(Composite HR Risk KPI & Staff Engagement KPI) – via analysis of Siyamamela 2013 results
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SFA 5 - THE WELL- RUN CITY	Objective 5.3 Ensure financial prudence with clean unqualified audits by the Auditor General	P5.3(b) Internal management processes programme (Management Accountability Project – 4 year project)	Ongoing rollout of the Management Accountability Training Programme
SFA 5 – THE WELL RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritises delivery	P5.2 (c) Annual community satisfaction survey (CSS)	Manage the completion of a community survey to measure citizen perceptions of the City's service delivery and used to monitor the City's performance
SFA 5 – THE WELL RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritises delivery	P5.2 (d) Information and knowledge framework – City Development Information Resource Centre (DIRC)	Establish a web-based (intranet) system providing access to consistent sets of information that can inform service delivery, planning and decision making
SFA 5 – THE WELL RUN CITY	Objective 5.3 Ensure financial prudence, with clean audits by the Auditor-General	P5.3 (a) Financial Management Programme	Implementation of new Standard Chart of Accounts: As a pilot site for National Treasury the existing chart of accounts on SAP will be changed to comply with a new national standard chart of accounts.
SFA 5 – THE WELL RUN CITY	Objective 5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.3 (b) Internal Management Process Programme	ICT Governance and Controls: The dependency that all lines of business within the City have on its ICT systems and the inherent controls contained within them means that these systems are central to ensuring good governance and a positive audit report by the Auditor General

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

This Directorate have managed to create human capital developmental opportunities through the apprentices programme which saw the number of participants increase from 190 to 314 and the number of external bursaries increase by 14% (an increased from 145 to 166). The in-service training and graduate internship programme have seen a 11% increase in the number of beneficiaries, from 710 to 788.

The Corporate Contact Centre run by Customer Relation Department has installed a total of 78 FreeCall lines by end of June 2014; the aim being to improve access to service delivery through the City's call centre. Residents can use the FreeCall lines to report faults, register complaints and make enquiries at no cost to themselves. The number of calls made from the FreeCall lines has increased by 249% during this period.

The increasing demands being placed by line departments for more ICT enable systems means that the IS&T department is going to have to find way to fast track the delivery of projects if it is to deliver against the expectations of user departments. This is however not only a matter of speed of delivery of technology, but very often is hampered by the organisations ability to absorb and manage the change. A renewed focus on change management is needed and will be the focus of business improvement during 2014/2015.

Corporate Services buildings and infrastructure that are aged and in dire need of major upgrades which due to limited funding and capacity constraints, have to constantly be reprioritised to a later date. This increases risk to the City.

Through its E-HR programme the Human Resources Department continues to maximise the use of technology and self-help services to ensure the best HR service possible for staff. With the appointment of a Director for Occupational Health and Safety this important aspect of human capital management is now receiving renewed and increased corporate attention.

The implementation of a knowledge management system through DIRC (Development Information Resources Centre) by the SDGIS department has created a platform for the retention of corporate knowledge beyond development information.

4.2 Areas of Business Improvement

Business Improvement is a key focus of Corporate Services. Not only improving its own internal operations, but through the unique role it plays in the City it is able to facilitate and enable business improvement across the organisation.

Key focus areas in 2014/15 will relate to occupational health and safety, records management, fuel utilisation, space management and security. These cross-cutting initiatives will require the full support and involvement of line in order to guarantee success.

Critical interventions that will be undertaken include the following:

- Upgrade of the Cape Town Civic Centre through
 - Implementation of a R40 m lift modernisation/replacement at the Cape Town Civic Centre;
 - Upgrade of the Cape Town burners and R8.2m Facility Management System
 - Redesign of office space and layouts at Cape Town Civic Centre to ensure optimal utilisation of space
 - Expanding audio-visual support service for the executive suites and the Council chamber in the Civic Centre, and an
- Capital purchases for vehicles and plant for both Corporate and Devolved Fleets.
- Implement measures to curb the escalating fuel costs for the city's fleet, both corporate and devolved.
- Expanding Security alarm systems to monitor all Council facilities, with current 1 600 remote sites and Implement additional CCTV installations at various buildings which are measures to reduce the escalating costs of static guarding in the city
- Expanding Electronic services, currently consisting of 44 access control systems, nine fire detection systems, 80 public address systems, an audio-visual support service for the executive suites and the Council chamber in the Civic Centre, and an identification and access control card manufacturing facility for all 26 000 employees
- Embedding good record-keeping practices City-wide by implementing a change management / management awareness programme.
- Installation of additional FreeCall lines, in order to improve access to service delivery for residents living in outlying and disadvantaged communities
- Enhancing service delivery by implementing the new quality management system, obtaining customer feedback after each customer interaction, improving workforce management, careful selection and training of staff, focussing on multiskilling of staff, ongoing motivation and recognition of staff.

The Corporate Services Directorate will further play a central role to establishing an Innovation Forum through which an organisational culture which innovates and continuously seeks better ways of doing things is nurtured.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

ii. Partners, Stakeholders and Customers

Partners/ Stakeholders	Roles and Responsibilities
<u>Partners</u> Suppliers	Providers of goods and services
<u>Internal Customers</u> - Executive Mayor - Mayoral Committee - City Manager - Executive Management Team Members - Portfolio Committees - Line departments - Staff	<u>Executive Management Team and City Manager:</u> - Provide an administrative support and guidance in terms of policy and procedures <u>Executive Mayor\Mayoral Committee\ Portfolio Committees:</u> - Decision making, Political oversight and Monitoring <u>Staff and Line Departments:</u> - Recipients of Services - Information sharing; users of information <u>Universities and other Educational Entities</u> - Link between the City and Cape Town-based universities
<u>External Stakeholders</u> - Residents in the Cape Town area - Citizens, - Media - Businesses in the Cape Town area - Institutions, civic organisations and other specific groupings - Universities and other Educational Entities	<u>National, Provincial Government and other Governmental bodies\partners\ Department of Labour\ Unions</u> Primary partner/funder for training

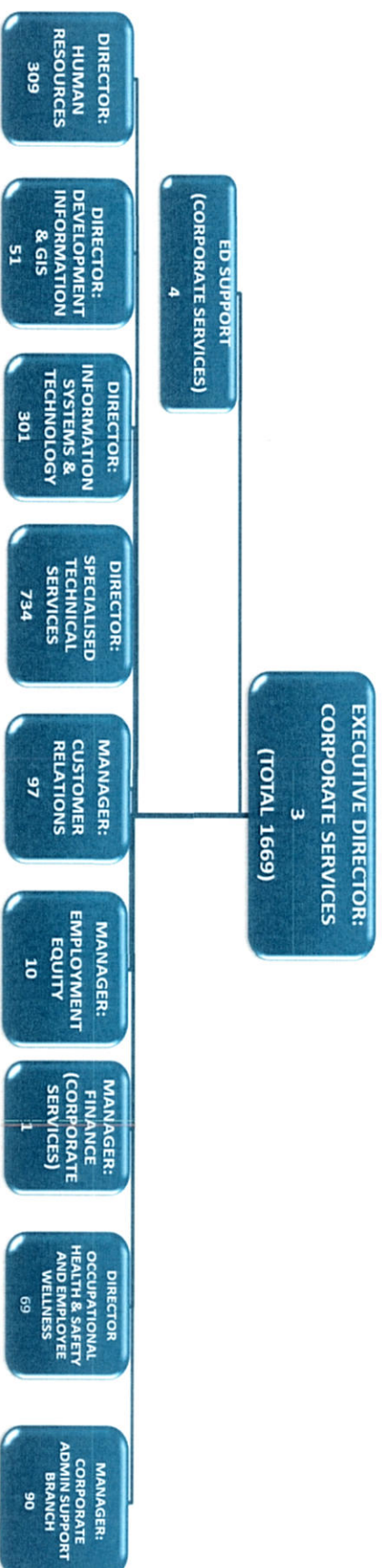
Partners/ Stakeholders	Roles and Responsibilities
• Applicants and students and tertiary institutions • National and Provincial Government and other Governmental bodies/partners • Department of Labour • Unions • Commission for Gender Equality • Disabled People of South Africa	<u>Department of Labour\ Unions</u> • Primary bargaining partners <u>Businesses in the Cape Town Area\ Citizens</u> • Recipient of Telecommunications services and other Joint venture's

6. RESOURCES

6.1 Senior management capability and structure.

The senior management structure of the Corporate Services Directorate is fully populated and under the lead of the Executive Director Adv. Tshidi Mayimele-Hashatse

6.1.1 Directorate organogram



6.1.2 Possible outsource services

Previous investigations have revealed that although it is possible to outsource, none are being considered at this stage due to the associated risks and cost implications which will not be in the best interest of the City.

6.1.3 Lead and Contributing Directorate

Although the Corporate Services Directorate does play a leading role in many organisational transformation and policy setting initiatives its primary purpose is to support and contribute to enabling the service delivery units of the City provide an efficient and effective service to citizens.

In the development of a broadband optic fibre telecommunication network for the city the IS&T Department is the lead in helping realise the vision of single high speed network which will not only serve its own needs, but also provide economic and social development opportunities.

See the Directorate SDBIP (attached)

6.2 Financial Information

(Note: All financial information are provisional and subject to the following: * Consideration by Mayco and Council in February 2014;)

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)		
CORPORATE SERVICES		Vote 01 - Corporate Services
Description R thousand		
<u>Revenue By Source</u>		
Service charges – other	No figures currently available for the 2014/15 financial year. Budget information for 2014/15 will only be available after Council considers the Draft Budget in February 2014.	No figures currently available for 2014 2015 financial year. Budget information for 2014\15 will be available after Council considers the Draft Budget in February 2012
Skills Development Levy Transfers recognized - operational Gains on disposal of PPE Broadband Optic Fibre Network		
Total Revenue (excluding capital transfers and contributions)		

6.2.2 Summary of operating expenditure by type

	Budget 2013/14	Budget 2014/15	Budget 2015/16

Controllable Expenditure	R	R	R
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No figures currently available for the 2014/15 financial year. Budget information for 2014/15 will only be available after Council considers the Draft Budget in February 2014.

6.2.3 Summary of capital expenditure by type

No figures currently available for the 2014/15 financial year at time of drafting the business plan. Budget information for 2014/15 will only be available after Council considers the Draft Budget in February 2014.

	Budget 2013/14	Budget 2014/15	Budget 2015/16
		R	R

6.2.4 Major features of expenditure

The Corporate Services Directorate provides its services mainly through the professional, technical and administrative staff members employed. Salaries and Wages are therefore the largest expense item on its budget and a resource which is carefully managed.

Due to the support and cross-cutting responsibilities of the Directorate corporate costs such as a licensing of software, telephone costs and the security of corporate facilities is centralised within the budget of the directorate. Although these costs are then recharged to user departments it does leave the Corporate Service Directorate with the responsibility to fund the primary expenditure. With the weakening of the South African Rand against all major currencies and the beyond inflation increases in the cost of security this has place the operating budget under extreme pressure which then necessitates the reprioritising of services in order to fund these corporate obligations.

Similarly the cost of fuel has seen significant increases during the past year. Prior to the 2014/15 financial year the City's fuel budget was centralised within STS, but as this reduced the responsibility of user departments to minimise fuel costs. Corporate support was obtained to

devolve the fuel budget back to line and to implement a user-pays strategy for the 2014/15 financial year. This change in budgeting strategy is aimed to make user departments directly responsible for their fuel costs and through this increased visibility encourage line departments to optimise travel.

6.2.5 The Directorate capital programme

The Directorate has been able to maintain its exemplary capital budget expenditure rate in excess of 95% for the past few financial years. This against a budget that continues to grow year-on-year.

During the 2014/15 financial year the most significant planned capital investment is in the IS&T and STS departments.

Within IS&T the major investment is the on-going roll-out of the City's Optic Fibre Network and the replacement of back-end IT infrastructure.

STS continue to invest in a vehicle replacement programme and the refurbishment of corporate facilities.

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

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Refer to the attached *Annexure A: 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	Adv. Tshidi Mayimele-Hashatse		2014-01-31
Mayco Member	Ald Demetri Qually		31/1/2014

10. APPENDICES:

Annexure A: 2014/2015 Directorate SDBIP template



CITY OF CAPE TOWN | ISIXENZO SASAKAPA | STAD KAAPSTAD

ECONOMIC, ENVIRONMENTAL & SPATIAL PLANNING (EESP)

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2014/2015

EXECUTIVE DIRECTOR: JAPIE HUGO

Website *(for detailed SDBIP):* **www.capetown.gov.za/idp**

1. EXECUTIVE SUMMARY

1.1 Purpose and service mandate of the directorate

The overall purpose and service mandate of the Economic, Environmental and Spatial Planning Directorate is to lead the City's urban spatial, economic and environmental planning functions in support of the developmental duties of municipalities set out in Section 152 and 153 of the Constitution which requires local government in its planning processes "to give priority to the basic needs of the community, and to promote the social and economic development of the community" and "participate in national and provincial development programmes".

The directorate operates within various legal, policy and institutional frameworks and its core functions are regulated and controlled by (but not limited to) the statutes and legislation attached as Appendix 1.

In addition to a number of cross-cutting and support units, the directorate is made up of the following core departments:

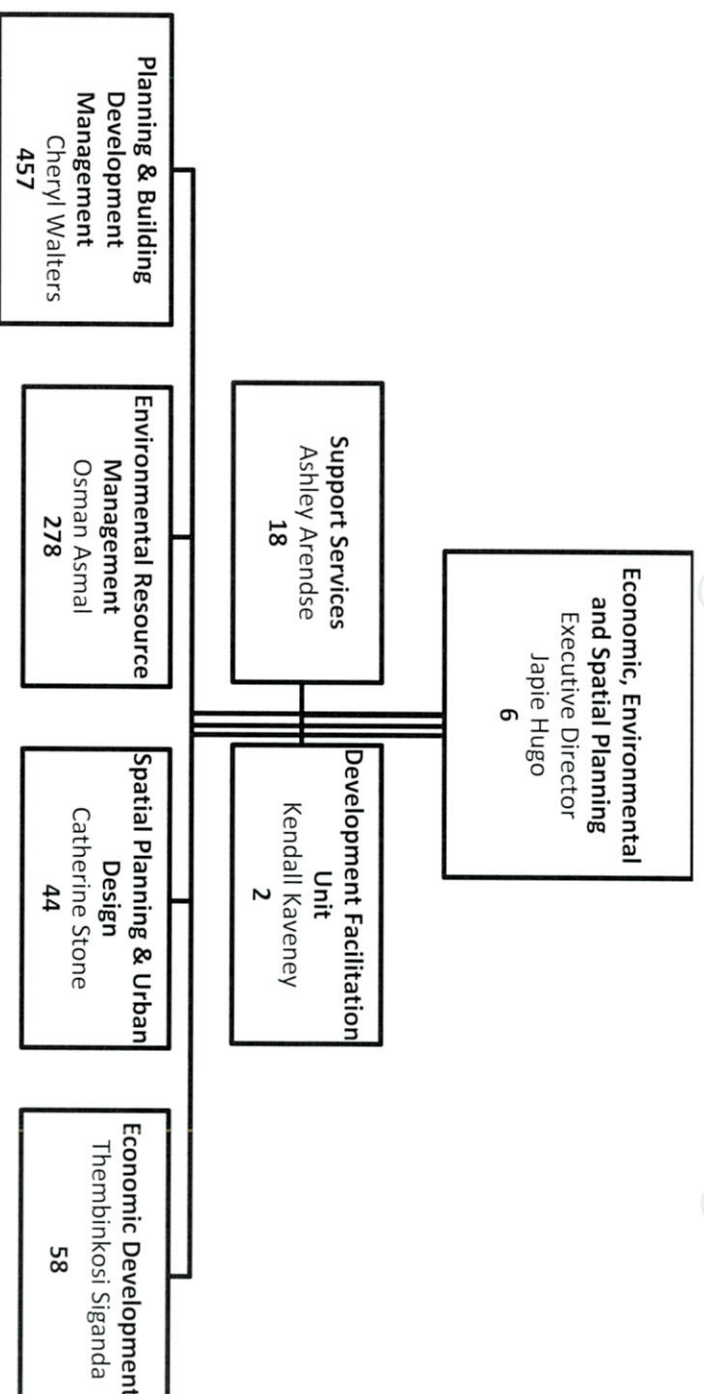
- Economic Development
- Spatial Planning & Urban design
- Planning & Building Development Management
- Environmental Resource Management

The directorate's strategic and operational service delivery objectives are:

Strategic		
To lead shaping of the City in a sustainable and dynamic fashion by implementing economic growth and development strategies through its spatial development plans and strategies and statutory processes in a way that realises the requirements of the Constitution, Municipal Systems Act and the Integrated Development Plan in order to facilitate improved quality of life for all.		
To mainstream the City's Economic Growth Strategy and ensure alignment of the plans of both internal and external economic development agents and partners.		
To ensure a healthy, safe and sustainable environment that offers economic and social opportunities		
To ensure that the City's unique economic and social asset - its natural environment - is managed, protected and integrated into the		

urban landscape, and optimised for maximum social and economic benefit.	
Operational	
To create a business environment at local government level conducive to growth and investment in both the formal and informal economy.	
To provide a quality service to the developers and property owners of Cape Town which is efficient and effective and continues to streamline and reduce the regulatory burden and cost of development on an administratively fair basis	
To facilitate a City climate change response that addresses mitigation, adaptation and resilience, and implement energy efficiency through the Energy and Climate Action Plan (ECAP), Climate Adaptation Plan of Action (CAPA) and the development of a City Climate Change Policy.	
To undertake planning law reform by implementing new national and provincial planning legislation, continuously reviewing and improving the Cape Town Zoning Scheme, as well as drafting a planning by-law.	
To illustrate implementation of City policy and strategies by unlocking and facilitating catalytic development opportunities.	
To improve the City's compliance with relevant environmental, building development and land-use legislation and policy objectives and co-ordinate integrated environmental enforcement across the city.	

An organogram of the directorate's departments and senior management structure is illustrated below:



2. PERFORMANCE HIGHLIGHTS FROM THE 2012/13 ANNUAL REPORT

- The Directorate received a number of environmental awards in 2012/13, including first runner-up in the 2012 Greenest Metro competition.
- The first draft of the City's Integrated Coastal Management Policy was completed during the year under review. It defines a vision for coastal management in Cape Town with the intent to promote strategic, consistent and informed decision-making with regard to the coast.
- The City's environmental compliance and enforcement strategy continued to achieve notable successes. Three staff members of the Directorate's Environmental Resource Management Department have been designated as environmental management inspectors ('Green Scorpions') and assist in citywide environmental enforcement. A new Marine Environmental Law Enforcement Unit was also established.

- The City Solar Water Heater Endorsement Programme was approved by Council and will facilitate the roll-out of high-pressure solar water heaters. Energy-efficiency projects under the energy efficiency demand-side management (EEDSM) programme are currently saving the City R18 million per annum, and reducing the City's carbon emissions by 16 million tons. A three-year tender was awarded for the continued roll-out of the highly successful electricity-savings campaign.
- In February 2013, the City of Cape Town became the first local authority in South Africa to have its heritage resources management competency approved in terms of the National Heritage Resources Act, Act 25 of 1999. During the year under review, a number of heritage sites and assets underwent critical repairs and upgrades.
- The ongoing baboon management programme continues to be highly successful. In 2012/13, the service provider was able to keep baboons out of affected urban areas for over 95% of the time.
- The successful conclusion of the purchase of Klein Dassenberg – one of the original core botanical sites that were previously known as the fynbos corridor. This important biodiversity land will be used as a land bank to potentially facilitate the development of land in the urban edge and industrial areas of Atlantis. This arrangement is set to boost development facilitation in the area.
- As part of further planning law reform, the City gave its approval for drafting of a municipal planning by-law. The current planning legislation regulating the use of land - the Land Use Planning Ordinance (no 15 of 1985) (LUPO) - is considered outdated and partially in conflict with the planning framework set out in the Constitution. To address this, the new planning by-law will make clear provision for improvements to most of the procedural and decision-making powers. This is also the ideal opportunity to reconsider inefficiencies in current laws, with the aim of reducing much of the currently existing red tape. The draft planning by-law will be aligned to facilitate SPLUMA and its regulations as well as the new provincial law, LUPA, which will replace LUPO.
- As part of the Directorate's efforts to build an opportunity city, a new Cape Town Zoning Scheme (CTZS) was implemented in March 2013, replacing the City's 27 outdated legacy schemes. This included allocating approximately 800 000 properties an appropriate one of the simplified 35 zones in the new scheme.
- 80.7% of building plans were finalised within statutory timeframes (target of 80%).
- The directorate is currently in the process of developing a new electronic Development Application Management System (workflow and document management, including e-submission) for all development applications in order to significantly improve efficiency and streamlined administrative procedures.

- In 2012, the South African Planning Institute awarded their national planning award in the municipal category to the CTSDF in recognition of its high quality, innovation and progressive nature. Details of the CTSDF are available at www.capetown.gov.za/en/SDF.
- In 2012/13, the City approved eight integrated district spatial development plans, including environmental management frameworks – a first for South Africa. These environmental management frameworks were also concurrently approved by the National Department of Environmental Affairs and Province's Department of Environmental Affairs and Development Planning. This will make a significant contribution towards determining the need for, and the required level of, environmental impact assessment procedures.
- As part of Global Entrepreneurship Week, the annual Entrepreneurship Week held on 9 and 10 November 2012 at the Cape Peninsula University of Technology (CPUT) campus was attended by 645 delegates. 80 satellite events linked to the Entrepreneurship week were held across Cape Town and attended by an estimated 2 400 people.
- In addition to providing access to trading infrastructure and premises to approximately 3 000 emerging entrepreneurs, the directorate hosted an Informal Trading Summit in March 2013. One of the outcomes of the summit was the review of the Informal Trading Policy and Bylaw. An online e-permitting system has also been rolled out to roughly 95% of informal traders throughout Cape Town.

3. ECONOMIC GROWTH STRATEGY (EGS)

Being newly constituted, the EESP Directorate faced many challenges, in both its internal and external environment. Department integration has also been a gradual process. Having laid a solid foundation, in this financial year, the directorate is gearing up its implementation of City Strategy (consisting of the EGS and SDS, aligned with the IDP's 5 strategic focus areas) and is setting goals to achieve this. Direction is also taken from the One Cape 2040 and City Development Strategy that was developed in partnership between the Western Cape Government, the City of Cape Town and the Economic Development Partnership.

The EGS provides the strategic direction for the economic goals of the organisation and its partners over the short to medium term. The principal objective of the EGS is to grow the economy and create jobs - the overarching objective of the Opportunity City. Whereas previously the emphasis or focus of economic activity was only in the Economic Development Department, it is now realised that a 'whole organisation' effort is required and all line departments must contribute to unlocking potential economic activity in the City. The directorate fully subscribes to and plays a leading and coordinating role in this.

The EGS is underpinned by 5 strategic areas (strategies) namely:

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

With this in mind, amongst others the directorate is responding and gearing its activities towards the following objectives:

- Reviewing grant allocations towards addressing Cape Town's economic needs
- Co-ordinating local development programmes to enhance the informal sector
- Providing a business advisory service
- Revising service level agreements to support growth sectors
- Investigating options for energy diversification and promoting energy efficiency
- Protecting environmental assets and expanding the eco-tourism sector.

4. SOCIAL DEVELOPMENT STRATEGY (SDS)

The City Development Strategy also places strong emphasis on addressing poverty, inequality and social ills while providing for the participation of people in their own development. The SDS sets out what the City is doing, plans to do to and articulates where external stakeholders, such as contracted service providers and organisations receiving City grants, must contribute to creating an opportunity, safe, caring, inclusive and well-run city that allows people to reach their potential.

In this light, the directorate is also playing a pivotal role in enabling social development by addressing the challenge of the poor often having to engage in entrepreneurial activities to support themselves and their families. This is achieved by:

- Supporting entrepreneurship activity in the formal and informal sector through programmes which teaches new entrepreneurs skills in business and planning procedures,
- Enabling the poor to utilise informal trading as a livelihood strategy, and
- Providing the poor with the relevant skills they can use to access job opportunities.

5. LINKAGES TO THE IDP

5.1 Western Cape Economic Development Partnership – Strategic focus area 1: Opportunity City (Programme 1.1(a))

The directorate continues to support the Western Cape Economic Development Partnership (WCEDP) as it moves from establishment to operational phase. With City support and input, the EDP plays an instrumental role in facilitating formation of a regional economic partnership to maximise the growth potential of the city and region. This partnership is envisaged to include stakeholders from across the Cape Town city region including from Saldanha, Swartland, Drakenstein and Stellenbosch. The aim of this partnership is to identify catalytic projects that will support and enhance economic development and job creation activities across the region, recognising that economic development does not fall neatly within administrative boundaries. Examples of such projects include investment in broadband infrastructure, area revitalisation (for example the Atlantis revitalisation strategy and the Saldanha IDZ), skills development, improvement of the business environment, and sector development.

5.2 Growth Management – Strategic focus area 1: Opportunity City (Programme 1.1(e))

As part of the IDP, the approved CTSDP guides the spatial form and structure of Cape Town (i.e. the way in which available space is used for urban growth) in the future. The IDP however needs to be supported by a 15-year growth management plan that links the CTSDP with medium-term sector plans, master plans and strategic and asset maintenance investment priorities. Such growth management plan must align investment locations, establish clear targets and programmes for capital expenditure and be reviewed annually when the IDP is reviewed. For the growth management plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities.

The objectives of the growth management plan are to:

- Identify and spatially depict sector-linked interventions and investment;
- Harmonise spatial and infrastructure forward planning;
- Determine preferred phasing of the City's spatial development;
- Identify infrastructure hot spots, where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status;
- Prioritise and align the priority action areas spatially and sectorial;

- Identify cross-sector programming and project-level planning and budgeting required to support implementation of the prioritised action areas;
- Identify the policies, economic, administrative / regulatory and financial measures and/or institutional arrangements required to be investigated or introduced to support implementation in the priority action areas;
- Align the City's budget spatially and cross-sectorial; and
- Align the City's capital budget with that of surrounding municipalities and spheres of government.

In the preparation of the CTSDf, a number of short to medium-term priority action areas of metropolitan significance were identified. These need to be supplemented by the priority action areas identified in the district-based Spatial Development Plans (SDPs), aligned with sector-based strategic and asset maintenance investment priorities, and prioritised through the IDP and 15-year growth management plan.

5.3 One Cape 2040 / City Development Strategy implementation – Strategic focus area 1: Opportunity City (Programme 1.1 (g))

It has been recognised that Cape Town's future development requires a longer-term i.e. 20 – 30 year strategic plan, underpinned by a visionary approach focused on sustainability. This is necessary to attract investment and provide guidance for development and change by all stakeholders. The directorate was a key role player in the formulation and facilitation of the City Development Strategy (CDS) for the future growth and development of Cape Town – Cape Town 2040. The CDS and its implementation plan were approved by Council in October 2012 and is seen as the overarching guiding strategy that will inform, as well as be informed by, other City strategies and frameworks including the CTSDf and the EGS.

Being now in place, One Cape 2040 and the CDS are being taken forward by the Strategic Policy Unit in the Mayor's Office. CDS implementation is aligned with and directed, co-ordinated and managed through the City's cluster, transversal and governance framework (in which this directorate participates) with broad timeframes.

In Programme 1.1 (c) mention is also made of an Atlantis green-technology industrial park to be established via an internal partnership between various city departments. During this period, the directorate will also oversee development of a green economy framework that provides for integrating the green economy into the traditional economy. This will promote an approach to economic development by maintaining environmental quality while allowing for sustainable resource use. The directorate will also continue to play a coordinating role in the establishment of a green manufacturing incubator in Atlantis.

The following IDP linkages / programmes are addressed in the individual departments' Service Delivery Budget implementation plans (SDBIPs), namely:

SDBIP programmes linked to IDP	
1.1 (a)	Western Cape Economic Development Partnership (EDP)
1.1 (c)	Identification and promotion of catalytic sectors such as oil and gas
1.1 (d)	Small business centre programme
1.1 (e)	Planning and regulation programme
1.1 (f)	Development of a green economy
1.3 (a)	Sustainable utilisation of scarce resources, such as water and energy
1.3 (b)	Water conservation and water demand management strategy
3.2 (e)	Densification programme
3.4 (d)	Energy services programme
4.1 (a)	Managing service delivery through the service management programme (C3)
4.1 (b)	Building strategic partnerships
4.2 (a)	Community amenities programme (provide and maintain)
4.2 (b)	Heritage programme
1.2 (b)	Maintenance of infrastructure
1.2 (d)	Expanded Public Works programme
1.6 (a)	Sectoral education and training authority (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
5.2 (b)	Human resources strategy
5.3 (a)	Financial management programme
5.3 (b)	Internal management processes programme
5.2 (d)	Information and Knowledge Management - Development information resource
5.2 (c)	Annual Community Satisfaction survey

6. OVERVIEW OF INDIVIDUAL DEPARTMENTS' FUNCTIONS AND KEY PROJECTS

6.1 Planning & Building Development Management (PBDM)

As a developing city, the City has an obligation, in terms of applicable law and through its urban planning and building development management systems, to create a safe and healthy built environment that addresses the needs of its various communities. The Planning and Building Development Management Department is responsible for delivering the services related to regulating urban planning and building development matters.

The departmental focus for 2014/2015 will be mainly the Business improvement phase 2 of Development Application Management System, continuing of the regulatory reform in the Planning arena at all three levels of government (roll-out and implementation) and the Review of Standard Operating Procedures to closer align service delivery needs of the various customer segments.

A key outcome of the department is the streamlining of the planning process, so that the City can fully support and assist everyone who wishes to engage in development, from large scale developers to smaller entrepreneurs and individual citizens.

All planned projects of the department for this period are outlined in the departmental business plan and Service Delivery Budget implementation plan. (SDBIP).

6.2 Development Facilitation Unit (DFU)

Whilst the DFU has a number of detailed strategies to facilitate development outcomes, it has two overarching areas of key focus, namely:

- Addressing infrastructure incapacity which prevents or retards development, and
- Facilitating major and strategic development proposals requiring intervention mainly with regard to removal of application bottlenecks.

The planned project of DFU is outlined in the Directorate SDBIP.

6.3 Spatial Planning & Urban Design (SPUD)

Spatial Planning and Urban Design is a spatial strategy, policy and planning department that has a unique non-sectoral role to play. The Department is tasked with implementing a spatial vision for Cape Town, facilitating the development of mechanisms to achieve this vision and coordinating and collaborating across different scales and sectors within the City of Cape Town (such as Housing, Transport, Utilities and Economic Development in order to achieve integrated planning amongst internal and external stakeholders impacting on and influencing the spatial organisation, growth, form and performance of Cape Town.

In the 2014/2015 year ahead, the Department will be playing the leading coordination role in the preparation of a Growth Management Plan for Cape Town in order to put in place a longer term plan that will leverage the City's assets to drive economic growth and sustainable development. This will be supportive of the City's Economic Growth Infrastructure Strategies to maximise opportunities to enhance infrastructure financing through SLP 7 and maintain and upgrade basic service infrastructure to ensure sustainability. The Department will continue to rationalise outdated planning policies and focus on facilitating implementation of the new generation of spatial planning policies now in place

The Department will champion transit-oriented development in support of Cape Town's integrated public transport network and sustainable public transport operations in partnership with Transport for Cape Town in support of Objective 1.4's Public Transport Programme (1.4(a)) and the Programme to investigate the City's Strategic Assets.

All planned projects of the department for this period are outlined in the departmental business plan and Service Delivery Budget implementation plan (SDBIP).

6.4 Environmental Resource Management (ERM)

The Environmental Resource Management Department's role is to ensure that our natural and heritage assets are optimised to provide a basis for sustainable economic growth and social development, while ensuring long term protection and management of these assets and their associated goods and services for future generations. The Department is mandated, through the City's Integrated Metropolitan Environmental Policy (IMEP) to ensure that services are delivered in an environmentally, socially and economically sustainable manner.

In 2014/15 Financial Year the main focus of the Environmental Resource Management Department will be the review and revision of the City's current Integrated Metropolitan Environmental Policy, with the aim of setting a new and progressive

environmental sustainability strategy focussed on innovation, problem solving and quality living environments and growth in the Green Economy by complementing the City's social and economic strategies.

Renewal of the baboon management tender for 3 years, submission of the City's draft Bioregional Plan to provincial government, finalisation of a land acquisition fund for the Dassenberg Coastal Corridor, consolidation of a green jobs unit and ongoing management and development of the City's nature reserves are also planned. It also intends to finalise and adopt the City's Coastal Management Programme as per the Integrated Coastal Management Act and establish a proposed new Integrated Coastal Management Unit.

The department is further preparing to apply for delegations from Heritage Western Cape, which will assist to streamline its regulatory functions and cut further red tape. It will also implement a corporate action plan for City-owned heritage assets. The department works with a variety of partner organisations, including other spheres of government, NGOs and the academic and private sectors. The department also works closely with other relevant line functions in an advisory role.

All planned projects of the department for this period are outlined in the departmental business plan and Service Delivery Budget implementation plan (SDBIP).

6.5 Economic Development

The Economic Development Department leads and supports Council's mandate to facilitate economic development in the Cape Town metropolitan area and broader city region. It identifies bottlenecks in the economy that impede inclusive economic growth, and to implement programmes within local government sphere of influence that create a resilient economy where people are provided with opportunities to access and share the benefits of economic growth, and subsequently thrive.

In addition to the IDP, the Department's work is guided by the City's Economic Growth Strategy 2013 (EGS). As a result of the EGS being approved by Council in 2013, the Economic Development Department is revising its structure and refocused itself and its activities in order to properly fulfil its role as one of the implementers of the EGS. The approaches to economic development and the programme of activities for 2014/2015 represent the first phase of this re-engineering, and will continue to be reviewed and refined to reflect the priorities set out in the EGS. It is clear at this early stage that the department is under-skilled and under-staffed.

All planned projects of the department for this period are outlined in the departmental business plan and Service Delivery Budget implementation plan (SDBIP).

7. FINANCIAL INFORMATION

7.1 Risks

Management, with the assistance of the Integrated Risk Management (IRM) Department, has considered and taken due care to ensure risks which could impact on achieving objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM policy and framework. Risk registers are thus utilised as a tool to manage risks of the various departments. Risks identified and rated equal or above Council's approved (appetite) rating gets reported to EMT, as well as the MayCo member on a six monthly basis.

7.2 Capital Budget Summary (Provisional draft figures*)

Departments	2014/15 Draft Budget	2015/16 Draft Budget	2016/17 Draft Budget
Economic Development	1 350 000	3 550 000	3 550 000
EESP Management	156 828	456 828	456 828
Environmental Resource Man.	21 246 800	22 875 000	13 275 000
Planning and Building Dev. Man.	16 950 000	7 950 000	7 950 000
Spatial Planning and Urban Design	27 465 071	27 695 071	27 695 071
Grand Total	67 168 699	62 526 899	52 926 899

The Capital Programme for 2014/15 will be focussing on the following major areas:

Department	Project Description	Proposed Provision
Spatial Planning and Urban Design	Imizamu Yethu Sporting Precinct: Upgrade	2 120 000
Spatial Planning and Urban Design	Strand Pavilion Precinct Upgrade	10 104 000
Spatial Planning and Urban Design	Quality Public Spaces - Citywide	7 022 000
Spatial Planning and Urban Design	Public Spaces Inf Settlement Upgrade	2 631 579
Spatial Planning and Urban Design	Pampoenkraal Heritage site	2 939 492
Environmental Resource Management	Witsands Office Development	600 000
Environmental Resource Management	Acquisition of Land	9 860 000
Environmental Resource Management	Local Environment and Heritage Projects	800 000
Environmental Resource Management	Westlake Office Development	1 800 000
Environmental Resource Management	Energy Efficiency Retrofits	3 000 000
Planning and Building Dev. Management	Integrated Planning and Operating System	9 900 000
Planning and Building Dev. Management	DAMS equipment	2 000 000
Planning and Building Dev. Management	Provision of Filing space and systems	3 100 000
Economic Development	Infrastructure upgrade Informal markets	1 000 000
Economic Development	Urban Agriculture Food project	100 000
Economic Development	Upgrade of infrastructure Phillipi Market	100 000
Economic Development	Establish Trading Area: Brackenfell Cent	235 000

7.3 Operating Expenditure Budget Summary (Provisional draft figures)

Expenditure Categories	2014/15 Draft Budget
Salaries Wages & Allowances	318 516 438
Employee Related Costs	72 065 822
General Expenses	51 275 291
Contracted Services	55 628 221
Repairs & Maintenance (Primary)	4 490 109
Total: Controllable Expenditure	501 975 881
Grants-in Aid	6 188 643

8. LINK TO DIRECTORATE OBJECTIVES

Refer to attached detailed SDBIP.

9. DEPARTMENTAL SDBIP OBJECTIVES AND INDICATORS

The departmental objectives and indicators are indicated in the attached individual SDBIPs.

Objectives	Indicator(s) of this Objective	Baseline 2012/2013	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Progress against milestones of Kapteinskliip Station Precinct and Mnandi Coastal Node: Development Framework	Section 33 report submitted to Council. Consultants appointed and work has commenced.	Options and evaluation report circulated for comment	Draft development framework report submitted	Final scoping report complete, draft EIR circulated for team comment	Final EIR advertised.

Objectives	Indicator(s) of this Objective	Baseline 2012/2013	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 3.4 - Ensure innovative human settlements for increased access to those that need them.	Progress according to project plan for Salt River Market Revitalisation Project	New	Social Housing Institutions' response to request for proposals assessed	If social housing responses acceptable, detailed process plan for cooperative development. Alternatively, new land release process detailed.	Support social housing development of site, alternatively draft tender for land release.	Social housing packaging of site underway, alternatively final tender for land release complete.
Objective 3.2 - Ensure increased access to innovative human settlements for those who need them.	Progress against milestones of planning for Human Settlements project (Atlantis sites)	New	Contextual analysis to feed into statutory applications complete.	Draft statutory applications for comment	Statutory applications submitted to DEADP / PBDM.	Land use / EIA application ready to be advertised.

Objectives	Indicator(s) of this Objective	Baseline 2012/2013	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Number of investment projects facilitated Employment growth in sectors supported by a City-funded SPV"	12/13 S67 MoA & business plans in place 12/13 S67 Reports	Review and report on 13/14 Annual performance	Q1 Progress reports for SPVs & Wesgro submitted to Council Propose strategic priorities and budget for 2015-16 & submit for approval	Q2 Progress reports for SPVs & Wesgro submitted to Council Review & submit final Business Plan & budget for 2015-16	R2bn in direct investment facilitated by Wesgro and SPVs 2000 direct job opportunities facilitated
				- R500m in direct investment facilitated - 500 direct jobs facilitated - 100 people trained	- R1bn in direct investment facilitated - 1000 direct jobs facilitated - 100 people trained	200 people trained through CCT interventions via Wesgro and SPVs K5
Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Progress against milestones in informal economy research plan	Draft Informal Economy Research findings document completed	1. Finalise mapping of informal activities. 2. Completion of the draft macro perspectives report.	1. Finalisation of the draft macro-perspectives report. 2. Identification and investigation of informal value chains. Draft Value Chain report completed.	Finalisation of the informal sector value chains report. Completion of draft institutional report	CT Informal Economy Study completed

Objectives	Indicator(s) of this Objective	Baseline 2012/2013	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 4 month processing period	90%	85%	85%	85%	85%
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 7 month processing period	42%	42%	42%	42%	42%
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	% of Building plans approved within statutory timeframes (30 - 60 days)	80.7%	1. 85% 2. A list of blockages in the approval processes reported to EESP PC 3. Presentation of tracking results to be presented to EESP PC.	1. 85% 2. Implementation results of action plan to unblock blockages by internal departments 3. Progress of DAMS upgrade and results of tracking	85%	85%

Objectives	Indicator(s) of this Objective	Baseline 2012/2013	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Draft a Planning by-law for Regulatory reform	The Municipal Planning By-Law Working Group has been re-established. The work group has commenced assessing the draft by-law.	Draft by-law to be advertised	Commenting period/ public participation	Review and revision of the draft by-law towards the formulation of the revised by-law	Report on the by-law to be submitted to Council for consideration
Objective 3.4 - Provide for the needs of informal settlements and backyard residences through improved services	Energy and Climate Action Plan reviewed and updated annually	12/13 Annual update	First Draft Review	Second Draft Review	Draft Final Review	Review presented to Council
Objective 1 - Development and implementation of city-wide environmental sustainability policy and strategy aligned with the EGS and SDS	Revised Environmental Policy submitted to Council for approval	New	Draft policy submitted to Council	N/A	Policy operational	N/A

Objectives	Indicator(s) of this Objective	Baseline 2012/2013	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Progress against milestones of the Two Rivers Urban Park programme	New	Project structure for Phases 2 & 3 Approved budget for Phase 2 Communication strategy developed	Agreed service provider appointments	Finalisation of all property related issues	Budget for Phase 3 determined Finalisation of legal issues in advance of Phase 3

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	J Hugo		21.01.2014

	Name	Signature	Date
Mayco Member	G Bloor		28.01.2014



CITY OF CAPE TOWN | ISIXEKO SASAKAPA | STAD KAAPSTAD

FINANCE 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: FINANCE

EXECUTIVE DIRECTOR: KEVIN JACOBY

Website (for detailed SDBIP): www.capetown.gov.za

Contact Person: NOTHEMBA LEPHEANA

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1. EXECUTIVE SUMMARY

The Finance Directorate ensures sound financial management of the City's financial resources, in compliance with the Municipal Finance Management Act, together with other related legislation, policies and procedures.

The Directorate's core functions are led by Strategic Focus Area 1 – An Opportunity City, and Strategic Focus Area 5 – A Well-Run City, and give validity to the City's objectives:

- "1.2 Provide and maintain economic and social infra-structure to ensure infrastructure-led economic growth and development;
- 1.5 Leverage the City's assets to drive economic growth and sustainable development; and
- 5.3 Ensure financial prudence with clean unqualified audits by the Auditor-General."

The Directorate's main priorities include among others the following:

- Clean audit
- City's Immovable Property Asset Register (IPAR)
- City's Revenue Collection
- Supplementary and General Valuations Projects

The Directorate's strategy on achieving these priorities is contained in the Directorate's Service Delivery and Budget Implementation Plan (SDBIP) in line with the City's IDP.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The intent and purpose of the Finance Directorate is, *inter alia*:

- The maintenance of accurate and complete financial records to enhance decision-making
- Compilation and Implementation of affordable balanced operating and capital budgets aligned to the IDP
- The sustaining of confidence in the financial records of the City
- Managing the City's banking, investments, borrowings and cash flow in the most effective, economical and efficient manner.

- Leveraging sustained returns from the City's immovable property assets
- Leveraging immovable property assets to promote sustained financial, social and environmental returns in support of the City's strategic objectives as embodied in the Integrated Development Plan
- Timeous and accurate collection of monies and funds due to the City
- Monitoring and controlling all expenditure in order to embed sound financial discipline and ensuring accountability for the use of public funds
- Fair property valuations in order to equitably levy rates on all properties for the provision of non-tariff funded services
- Implementation of sound supply chain management policies and procedures
- The expansion of external funding provisions and allocations for the upgrade and development of informal settlements and housing areas
- The expansion of private sector partnership funding and asset transfer arrangements for the delivery of integrated human settlements.
- Development and reviewing of financial and finance-related policies
- Ensuring compliance to relevant legislation, and the implementation and maintenance of good governance
- Modelling the impact of the Total Municipal Account (TMA) on residents to ensure a fair financial distribution of the burden.

In supporting the City's strategies, the Finance Directorate's intention is achieved through the main objectives of each of its ten Departments:

<u>Budgets</u>	To give financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
<u>Expenditure</u>	To provide a financially controlled environment by ensuring timeous and accurate payment of City creditors, councillors and officials in compliance with relevant legislation. Furthermore, the Department ensures that all Payroll accounts are reconciled and that an effective Support Service is in place for Finance Directorate.
<u>Inter-Services Liaison</u>	Assisting departments experiencing difficulties with processes, tariffs or financial viability, especially where more than one department has a role to play, as well as the provision of financial control and administrative support for grants-in-aid and central improvement districts. Managing the rates policy development, tariff setting and impact on all residents. Modelling the TMA distribution to ensure a fair distribution of all billed municipal charges and the collectability thereof.

<u>Housing Finance and Leases</u>	To ensure financial prudence with clean audits by the Auditor-General in the provision of a comprehensive financial service, aligned to specific Housing and Financial Legislation and National Housing Programs targeting all facets of the various City suites of housing development (including all Housing Subsidy funding variations, Urban Settlement Development Grant, Statutory Funds, CRR et al), housing debtor management and operational funding programs of the City.
<u>Property Management</u>	Leveraging immovable property assets to promote sustained financial, social and environmental returns in support of the City's strategic objectives as embodied in the Integrated Development Plan; and further to promote and oversee the optimal deployment and utilisation of the City of Cape Town's immovable property asset portfolio in alignment with the strategic objectives of the City for the benefit of all of the citizens of the City.
<u>Revenue</u>	Providing accountable revenue services and informing citizens through council structures as to their responsibility in creating a solvent and prosperous City.
<u>Shareholding Management</u>	Managing the legislated relationship between the City and the Municipal Entities; ensuring good governance and protecting the integrity of the City's shareholding investment.
<u>Supply Chain Management</u>	To be a leading edge Supply Chain Management Service Provider to the City of Cape Town and to provide a cost effective, efficient and sustainable service to our customers, adding measurable value to the City of Cape Town's strategic objectives.
<u>Treasury</u>	Ensure compliance to relevant legislation by reporting timeously and safeguarding assets in order to achieve the strategic and operational objectives of the Department in an efficient, effective and economic manner, and furthermore, to support the implementation of the budget by ensuring adequate cash reserves are available.
<u>Valuations</u>	The Valuations Department effectively and efficiently manages the preparation of General and Supplementary Valuations Rolls as prescribed by the Local Government Municipal Property Rates Act of 2004 and council policy.

Finance Directorate customers are both internal and external, including:

External Customers – Citizens and ratepayers, Government Departments at all levels, Parastatals, the Business Sector, Municipal Entities, Regulatory and ad hoc stakeholders, commercial banks/investors, private sector, institutions (eg. IMFO, SALGA, NGO's), Development and Social Community, Service providers, Vendors/suppliers, the Audit Committee and Unions.

Internal Customers – City's Directorates and Line Departments (officials), Councillors.

The ultimate aim of the Directorate is to ensure excellent financial governance is instilled throughout the organisation, with clear internal controls, sustainable policies and standardised procedures that will ensure legislative compliance and minimise fraud and corruption. The Directorate hopes, over time to ensure that the MFMA is fully implemented in every area and that there is true value for money achieved through the use of the public funds entrusted to local government and these funds are always utilised for the provision of service delivery in a way that is fair, equitable and transparent.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP AND CHANGE IN INDICATORS AND TARGETS

A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams giving effect to the IDP as a whole. The City is funded by public money, and it therefore expected to exercise the highest levels of corporate governance, promoting A Well-Run City, ensuring financial prudence with clean audits by the Auditor-General.

The Finance Directorate supports the City's Integrated Development Plan in its entirety, providing financial resources and services which enable the City to be an efficient, effective and development-oriented public service for Cape Town.

In particular the IDP is supported via:

STRATEGIC FOCUS AREA 1 – THE OPPORTUNITY CITY:

Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development Programme 1.2(b): Maintenance of infrastructure

- 1.B Percentage spend of capital budget
- 1.D Percentage of operating budget allocated to repairs and maintenance
- 1.E Percentage spend on repairs and maintenance

An important emphasis for the City is infrastructure investment. This entails the determination of investment and growth trends to ensure that adequate infrastructure is provided in areas of high growth. Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, stormwater and transport infrastructure is fundamental to improve services and the quality of life of all citizens, as well as encourage local and foreign investors to invest in other economic infrastructure.

The outcomes of the MTRF (Medium-Term Revenue and Expenditure Framework) modelling performed incorporates the strategic focus areas of the IDP as well as core economic, financial and technical data obtained at local and national level.

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development
Programme 1.5(a): Investigate all the City's strategic assets:

- 1. M Percentage development of an immovable property asset management framework
 - Development of a comprehensive immovable asset register
 - Development of an immovable property asset management compliance framework to ensure legislative compliance
 - Development of a centralised custodial role for immovable property asset management, with policy/strategy-based decision making over the full property life cycle, and the development and retention of existing capacity within the organisation

The City is in the process of developing an immovable property asset management framework dealing with land, buildings and property rights, incorporating a comprehensive asset register, asset management system, compliance framework and strategy aligned with the City's strategic focus areas and international best practice in immovable property asset management.

STRATEGIC FOCUS AREA 5 – A WELL-RUN CITY:

Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General
Programme 5.3(a): Financial management programme

- 5.F Opinion of the Auditor General
- 5.G Opinion of independent rating agency
- 5.H Ratio of cost coverage maintained
- 5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]
- 5.J Debt coverage by own billed revenue

In realising the City's goals as contained in the IDP, financial resources are fundamental. The Financial Management Programme supports:

- *Ensuring an effective revenue stream* – the City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. The respective revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows in accordance with the City's expenditure programme.

- *Managing tariffs for municipal services, so that annual tariff changes are predictable and gradual* – Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans.
- *Implement, track and report on measurable targets for debt collection* – Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions for disconnections, and handing over of accounts to attorneys for legal debt collection processes. The Water Services Department needs to repair water leaks and increase the installation of water management devices. This will improve the City's payment ratio and reduce the total debt book.
- *Ensure that citizens are billed correctly and only for services they consume* – Citizens are currently only billed for services they consume, and the City's CSS results reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness remain dependent on the input uploaded by the utility and service departments. Internal billing controls are in place to identify material variances. Invoices are consolidated, displaying itemised and clearly indicated charges. Citizens are billed once a month, and adequacy, accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past Year's Performance

The Finance Directorate's performance for the past year was extremely sound, resulting in attaining "a Clean Audit" for the City from the Auditor-General, together with maintaining an ongoing high investment rating.

Finance's Budgeting Department gave financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable. Further, an affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP was adopted for the new financial year.

The Collection/ Payment ratio target for the 2012/13 year was 95% and a 95.3% 12 month rolling average was achieved.

The total debt outstanding as at 30 June 2012 was R 5 711 billion and the total debt outstanding as at 30 June 2013 was R 5 652 billion, which indicates clearly a reduction of R59 million to the total debt outstanding. The aim is to increase the payment ratio and reduce the total Debt outstanding by implementing innovative Debt management actions and strategies. The result of this and the timeously and accurate billing contributes largely to achieve the Cities objective 5.3(a) of "Ensuring financial prudence with clean Audits by the Auditor-General of South Africa" and for 2012/13 the City did achieved a Clean Audit.

In regard to Housing finance, the 2013/2014 year to date information indicates significant advancements in terms of performance. There are various outputs and outcomes that give testimony to the manner in which operational restructuring coupled with expanded external relationship development have facilitated ongoing delivery platforms aligned to the key focus areas. These advancements include - Increased rental collections; Increased monthly selling scheme charge collections; Assignment funding; Private Sector Landowner relationships; Expanded Social Housing funding arrangements; Increased debtor management actions (including Indigent Grant approvals); and Grant funding expenditure management and controls.

The Expenditure side of the Finance Directorate added to the sound performance record with - Positive contributions towards a clean audit; Compliance with legislation in payment of suppliers within 30 days; and Consistent and accurate payment of salaries to councillors and officials.

Ongoing positive strides are being attained in regard to the development of a comprehensive Immovable Property Asset Register (IPAR), together with the development of an Immovable Property Asset Management System (**IPAMS**) for the City.

The City's performance of B-BBEE spend well exceeds the target and this trend is being maintained due to the continual implementation of the Preferential Procurement System within the City of Cape Town.

Shareholding Management continued to provide relevant financial and performance related information on the operations of the CTICC. Further, regular updates on the procedures followed at Board Meetings were provided to the relevant politician, while the mandate to vote was obtained from the Executive Mayor and feedback was provided to the full Council. Shareholding Management has played an active role in advising on areas where new ways of doing business were considered by departments, some being through the section 78 process outlined in the Municipal Systems Act. The focus areas of involvement included the Stadium, Radio Trunking, Two Rivers Urban Park and Proclaimed Fishing Harbours. Staff Members played an active and important role in the Bid Adjudication Committee of the City as well as one member chairing the Immovable Property Adjudication Committee (IPAC). The staff members also represent the City at the Cape Town Partnership.

The Local Government Municipal Property Rates Act No 6 of 2004 requires that a general valuation roll is prepared at regular intervals and the City of Cape Town has chosen to prepare a general valuation roll every three years, to take care of the very dynamic nature of the property market in the City. The City of Cape Town prepared a General Valuation with a date of valuation of 1 July 2012, which became effective from 1 July 2013. Two supplementary valuations rolls were produced, as well as opening a number of objection venues to receive objections from property owners.

The Finance Directorate has achieved various accolades and these are summarised as follows:

- Unqualified Audit Report from Auditor General 8 consecutive years – with the achievement of a clean audit report in the 2012/2013 financial year
- Unqualified audit reports for Municipal Entities for the past 3 years - with the achievement of a clean audit report in the 2012/2013 financial year
- Received a high investment grade credit rating for the 6th consecutive year
- Improved Capital Budget Spending
- Sustainable Revenue collection despite the economic recession and high electricity tariff increases
- Continued Improved Supply Chain Processes & Procedures in collaboration with line departments

- Maintaining the ISO standard for Supply Chain Management
- International Associate to the Canadian National Executive Forum on Public Property

4.2

Areas of Business Improvement

In spite of the ongoing excellent performance of the Directorate, Business Improvement interventions are considered and implemented on an ongoing basis as and when identified.

Expenditure Department intends promoting continuous improvement on all its processes and systems, and in particular on improving statistics on payments of the City's creditors within 30 days, as well as the training and development of GRNers for the payment of goods and services.

The primary area of continued focus for *Housing Finance and Leases* must remain the expansion and judicious use of human settlement targeted development and end user funding. In this regard, the allocation of such funds to the City, whilst not being in direct control of the quantum of said allocations to the City, must form a key driven area in order to maximise delivery. Further, acknowledging the extremely difficult socio-economic environment of many communities residing in Council rental properties, the development, modelling and subsequent collection of council charges must enjoy high priority by way of appropriate and sustainable City driven policies, programmes and projects.

Previously Finance's *Property Management Department* undertook a major business improvement initiative based on a revised strategy to introduce a systematic, structured process covering property related activities on a life cycle basis including activities associated with planning, acquisition, holding of property (use and occupancy) and finally disposal. International best practice indicates that the cornerstone of sound asset management is accurate information. The history of local government in the City has left a level of vulnerability in this aspect. This vulnerability is being addressed through the process of establishing an integrated immovable property asset register, which is an exercise that will span fiscal years and will result in an appropriate level of accuracy and management of proprietary corporate information and performance around immovable property assets. A number of legislative, organisational and structural changes have impacted on the outputs of the Department. In order to independently assess the functional suitability of the Department's structures and processes to respond to the needs of clients and stakeholders a PESTEL analysis has been conducted by PwC resulting in certain findings which have been presented to principles and specific adjustments/interventions have been identified for implementation. Property Management has inherited a large number of legacy transactions and projects that were not finalised over a number of years by the former Administrations. The property transaction life cycle that is usually anything from 4 months to 18 months depending on the complexity of the transaction. Certain projects are under-way to deal with the backlogs, and include but are not limited to :

- Lease Renewal Project – renewal or cancellation of expired leases
- Cell Mast Project – audit, reconciliation and clean-up of cell mast contracts ito finance and governance

These projects are ongoing and based on the implementation of the Business Improvement Project it is anticipated that remaining transactions will be dealt with as part of the daily operational function. In terms of legacy and incomplete projects from former administrations, provision has been made in the Institutional Framework and the Organisational Design to cater for these.

Revenue Department has identified business improvements and interventions:

- Roll out of E-Services and E-Billing , which will result in cost saving on the printing and posting of invoices and will provide Citizens a platform to transact on-line with the city
- Automation of the Revenue/Rates clearances which will result in clearance certificates being issues within 5 days that will expedite property sales and the city's reputation in assisting transfer attorneys with a shorter turnaround times.
- Implementing the blocking/limiting of pre-paid electricity purchasing for other outstanding municipal debt that will result in the increase of income and a reduction of outstanding debts.

In the area of *Supply Chain Management* the recruitment of suitably qualified senior tender practitioners remains a challenge which impacts negatively on the department's ability to deliver tenders and contracts timeously. The burden of the legislative requirements and the impact of court decisions are creating a need for a more aggressive due diligence approach which is both time consuming and costly, thereby frustrating and causing further delays in the delivery of tenders and contracts. The department is reviewing the job family with a view to identify key tender and procurement positions, in order to align them with a competitive market related remuneration and professional stream. This approach should enable the City to attract and retain competent staff.

Due to the variable nature of the work in *Shareholding Management*, it is difficult to estimate the resources required. This results in the staff compliment being small and therefore, at times, unable to cope with all the demands on their time. At this time there are no areas of business improvement that can assist with this challenge.

The Valuations Department will review all critical operational processes to ensure real time valuations. A service improvement plan will be established to drive the achievement of agreed performance targets. This will be done alongside the improvement of staff skill levels.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council directorates, departments and branches	Finance is a support service to the City and its Directorates and Departments
Political structures such as the Mayoral Committee, Finance Portfolio Committee, other portfolio committees and subcouncils	Consideration and approval of key financial elements and issues Responsible for the approval of Policy and By-Laws.

Other tiers of government	Legislative / compliance liaison, ensuring budget content linkages where relevant. Development and implementation of appropriate housing finance strategy and development appropriate funding programmes and policies.
Commercial Banks	Affordable housing funding and development in terms of comprehensive funding structures and Council approved frameworks.
Mixed Use Developers (Private Land)	The development of integrated housing/commercial developments requires the involvement of private land owners coupled with the City Of Cape Town.
Provincial Department of Local Government and Housing	Provision (pending City Of Cape Town accreditation) of subsidy funding (including, inter alia, land acquisition funds, housing subsidy development funds, access to statutory resources and funds)
Project developers	Specific linkage relates to financial control and payments
Housing Debtors (rental and selling)	Interactive role viz City's charging of affordable and transparent rental/instalment charges coupled with the debtor's payment of the charges. Linkage to indigent grants for housing and national housing transfer programmes (eg EEDBS)
Property Management Debtors	Interactive role viz City's billing of lease charges.
Budget Committee	Provide guidance for amendments to budget related policies, By-laws and tariffs as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Communities seeking to establish SRAs	The steering committee seeks guidance regarding the legally compliant process that must be followed to gain the necessary support from those who will have to pay the additional rates.
SRAs	Responsible and accountable for implementing the approved Business Plan and budget to improve and upgrade their geographical area.
Organisations or bodies	They apply to the line departments or Subcouncils for grant funding and are then responsible and accountable for utilising the grant funds in accordance with Council's decisions.
Institute of Municipal Finance Officers (IMFO). This includes the Metro CFO Forum and the Valuation and Rating Forum.	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation which will be allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating consults wide on matters affecting valuation and rating and this forum is chaired by the Director: ISL.

National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any Bills or proposed amendments are being discussed with them by the IMFO valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the Forum will seek to present its views to the relevant Committee of Parliament.
Revenue Management Task Team (RMTT) (Previously known as Multi-Disciplinary Debt Management Task Team (MDDMTT))	Responsible to streamline Debt Collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy
Payment of municipal accounts via Third Parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all Third Party Stores and paying funds over to the City.
External Providers	Responsible for Development of Staff.
Internal: All departments External: Suppliers vendors/tenderers	To plan their respective departmental future needs with regards to goods and services and to communicate this to SCM An inter-dependant relationship which is mutually beneficial should exist with suppliers
CTICC	Relationship with this department as the liaison between the Executive Mayor and the Chairperson of the Board, as outlined in legislation. The CTICC complies with the legislative requirements as outlined in local government legislation. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Khayelitsha Community Trust (KCT)	The relationship is governed by the Funding Agreement entered into between the City and KCT. This agreement is aligned to the legislative requirements in section 67 of the Municipal Finance Management Act.
Government Departments	Shareholding Management Department is one of the departments in the City providing technical comments on proposed legislation to the Legal Department in the City, which then drafts the formal response from the City for approval by the Executive Mayor.
Audit Committee	Responsible to perform an oversight role to monitor organization wide activities

MPAC	Investigate matters referred by Council
Auditor-General	Conduct annual audit and issue audit report
External Audit Firms	Assist Auditor-General
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
JSE	Facilitate Bond issues
Medical profession	Settlement of accounts
Ratepayers	Participate during the public inspection / objection phase of the valuation process

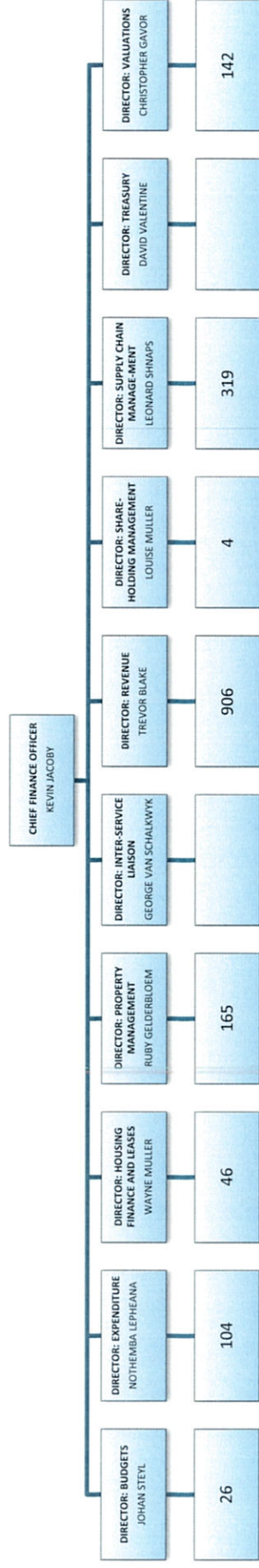
6. RESOURCES

6.1 Senior management capability and structure

Finance Directorate's senior management team consists of the Chief Finance Officer and ten Directors.

Legislated Competency Levels: The Executive Director (CFO) and all the Directors have been through the MFMA Minimum Competency Training and have completed the course.

6.1.1 Finance Directorate organogram



6.1.2 Outsource services

- Expenditure Department: The payment system of EPWP projects is currently outsourced; however discussions are underway regarding performing these functions internally.
- Housing Finance and Leases Department: Outsourced Services: Housing charge collections, monthly contract completion.
- Property Management Department: **Possible outsourcing in the future** - Consultants – staff housing, statutory processes, data capturing and purification
- Revenue Department: **Possible outsourcing in the future** - Printing of monthly invoices; Dependency on other Departments to implement the moving into shopping malls, as well as increasing the payment ratio and reducing outstanding debt.
- Shareholding Management: **Possible outsourcing in the future** - Due to the nature of the work done in the Department and the significant potential of legal challenges, it is sometimes necessary to obtain legal opinions. These are occasionally sought externally based on guidance provided by the Legal Department. In the future, depending on the nature of entities to be established to ensure service delivery, it may be necessary to outsource the various statutory registrations required, simply to save costs and use resources in the best possible way.
- Valuations Department: **Possible outsourcing in the future** - Complex and difficult properties which requires specialist input; independent quality assurance. Ensure public confidence and buy-in on the values produced. It is assumed that the current resources will be available and will perform at least at the same level of production.

6.1.3 Lead and Contributing Directorate

Finance is the lead directorate for the City pertaining to all finance management related deliverables. For more information the Finance SDBIP may be consulted.

6.2 Financial Information

At the time of drafting this document, the 2014/15 budget information was not yet available.

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

Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue, are available in the Finance Directorate Risk Register.

8. **OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP**

The Finance Directorate's objectives and indicators are contained on the Finance Directorate 2014/2015 SDBIP which is attached as ANNEXURE A.

9. **AUTHORISATION**

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

Title	Name	Signature	Date
Executive Director – Chief Finance Officer	Kevin Jacoby		20.01.2014
Mayco Member	Alderman Ian Neilson		22/1/2014

10. **APPENDICES:**

Annexure A: 2014/2015 Directorate SDBIP.

ANNEXURE A

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 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 Integrated Development Plan (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: CITY HEALTH

EXECUTIVE DIRECTOR: Dr Weziwe Zandile Mahlangu-Mathibela

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

Contact Person: William Van Niekerk / Bryan Chute

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1. EXECUTIVE SUMMARY

Vision: “A Healthy City for All”

Mission: *“To make Cape Town a healthier City we will continue to strive to ensure adequate and equitably distributed resources delivering improved quality, comprehensive, cost-effective, primary health care services. This will be achieved through a district health system with a committed and dynamic workforce supported by strong, competent shared leadership who will develop strong teams in collaboration with and commitment from the community and other partners.”*

The City of Cape Town is committed to working with all spheres of government to meet the National, Provincial and City targets so that there is a coordinated and integrated District Health Service to the citizens of Cape Town.

The core business of City Health is Environmental Health Services or Municipal Health Services. Municipal Health Services are defined in the National Health Act (No. 61 of 2003) as monitoring access to basic services (waste management, taps and toilets) and subsequent health risks; monitoring of water quality; food safety; health surveillance of premises (Early Childhood Development (ECDs) and government institutions); surveillance, investigation and activities to prevent outbreaks of communicable diseases; vector control; environmental pollution control; disposal of the dead and hazardous waste. .

Air pollution is also a key factor, which affects the health of a city. Air pollution levels in Cape Town are frequently high and The City has adopted an Air Quality Management Plan, which outlines the strategies to be used to deal with and /or mitigate against the effects of air pollution, especially in informal areas. City Health also deals with all aspects of noise pollution.

In addition, in partnership with Provincial Government, the City of Cape Town delivers Personal Primary Health Care (PPHC) Services. This is done via an extensive infrastructure of 82 clinics, 5 Community Day Centres (CDCs), 22 satellite clinics and 4 mobile clinics. These facilities are strategically located near transport intersections and/or the most isolated areas with limited transport options and constitute the first port of call for the most vulnerable of the city residents. Services include promotive and preventive health care to women, men and children (reproductive health, immunization and well-baby clinics), treatment of sick children; Human Immune Virus (HIV)/Acquired Immuno Deficiency Syndrome (AIDS)/Sexually Transmitted Infections (STI), Tuberculosis (TB) Programs and limited adults curative and chronic care. Approximately 80% of the staff of City Health Directorate is employed to provide these personal Primary Health Care Services.

Finally, City Health has established five Substance Abuse Outpatient Treatment and Rehabilitation Sites (Matrix) and continues to explore opportunities to increase that number integrated into Primary Health Care.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

As described by the directorate's vision ("Health City for all") the purpose of City Health is to deliver a comprehensive Primary Health Care Service to the people of the City of Cape Town. This includes both personal Primary Health Care (commonly referred to as clinic services) and Municipal Health (also referred to as Environmental Health) Services).

Although The National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal Primary Health Care Services to the Provincial Health Department, schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. The City Health Directorate has been delivering personal primary health care services with an excellent partnership with the Provincial Health Department under a Service Level Agreement (SLA). City Health has been instrumental in this long tradition of rendering a quality service to the residents of Cape Town with comprehensive Primary Health Care delivered in an integrated approach with consideration to the living environment and the upstream determinants of health, as per Alma Ata definition (1). Partnerships with other local government directorates have made it possible to pursue holistic goals.

Schedule 4B of the Constitution defines Municipal Health entirely as a Local Government function. As per National Health Act (No. 61 of 2003), Environmental Health Services include monitoring access to basic services (waste management, taps and toilets) and subsequent health risks; monitoring of water quality; food safety; health surveillance of premises (ECDs and government institutions); surveillance, investigation and activities to prevent outbreaks of communicable diseases; vector control; environmental pollution control; disposal of the dead.

Schedule 4B of the Constitution, National Environment Management Act: Air Quality Act 39 of 2004 identifies Air Pollution as another Local Government function. The City has a proactive air quality management plan. Schedule 5B of the Constitution, categorizes Noise Pollution as another Local Government function. City Health enforces the following By-laws:

- Air Quality Management Bylaw of 2010
- Environmental Health Bylaw of 2003

With regards to the service mandate, the City Health experiences a high burden of disease that is varies between sub districts and affects specific geographic areas and population sub groups. This increased burden of disease has required an expansion of the package of care provided i.e.: ARV sites, Antenatal care, curative care for adults, increased range of family planning methods, Termination of pregnancies, and management and prevention of substance abuse. The distribution of medically insured population is also inequitably distributed. In addition, increased migration into the area has contributed to the increased demand for services leading to substantial headcounts increase. City Health is committed and eager to expand the facilities and/or add new facilities and staff to improve access to a wider range of PHC services. Thus far, this has not been possible due to a lack of resources.

3. STRATEGIC ALIGNMENT TO THE IDP

2014/2015 SDBIP of City Health Directorate has an extensive list of indicators which are tracked throughout the year.

Although City Health has been traditionally linked to the [The caring city] pillar, the Directorate contributes directly to:

[The opportunity city] – Surviving preventable childhood diseases and growing into healthy adults. Access to basic services and the immunization programme contributes significantly to reproductive health care has empowered women to have control over their lives. Community education and awareness with regards to health lifestyles contributes to improvement of life expectancy. City Health is a key implementer of the EPWP programme with 8 projects in 2013/2014 creating 826 job opportunities plus an additional pending request that could see the total opportunities/beneficiaries around 1000. The knowledge and skills gained in the execution of health projects develops prevention measures and positive health seeking behaviours which have benefits even if they don't enter the job market.

[The safe city] – The City has identified specific areas of concern and City Health's involvement in Substance Abuse Prevention, Treatment and Rehabilitation is key. Another important contribution is City Health's role in communicable diseases and infection and outbreak control. Moreover, Environmental Health activities are central to monitoring access to safe water, food, air, and the general living environment.

[The inclusive city] – City Health delivers Primary Health Care Services to the most vulnerable residents within close proximity of their residences, using satellites and mobile facilities. It also monitors and reports where inadequate access could pose health risks. Health Directorate is a big contributor to the C3 notification system reporting of community complaints and enabling its efficient allocation to the relevant directorate.

[The well-run city] – City Health subscribes to good corporate governance in line with applicable local government legislation. And in adherence with corporate objectives. In addition, the City Health Directorate has specifically laid down standards that it strives to fulfil. Service audits are carried out annually and our services are validated by internationally recognized bodies per approved schedule. City Health strives to improve the infrastructure of facilities bringing them close to any new population nodes, focusing on need and deprivation. The health facilities are striving towards improving integrated monitoring, evaluation and reporting systems. Staffing strategies are governed by norms (cost effective mix of staff categories and numbers for the service need) taking cognisance of the legislated scope of practices and the changing burden of disease. This leads to staff redistribution between facilities within the 8 sub districts and occasionally between sub districts to achieve equity. In addition to the corporate staff training and development policies, City Health has an extensive accredited staff training programme, run by an in-house Training Unit.

Of following demonstrate alignment between the IDP strategic focus areas and specific indicators included in City Health SDBIP

Strategic Focus Area	Objectives	Indicator	KPI
[The Opportunity City]	Objective 1.2 Provide and maintain economic and social infrastructure	Programme 1.2 (b) Access to safe water, air and general living environment	% of compliance with drinking water standards
		Programme 1.2 (b) Effective education on use of water & sanitation facilities health and Hygiene and health risks to informal settlement residents, schools and ECDs	Number of outreach projects (in communities, ECDs & Schools) and health and hygiene in informal settlements
	Objective 1.2 To create EPWP job opportunities	Programme 1.2 (d) EPWP projects and job opportunities created	The number of projects and number of job opportunities created in Health
[The Safe City]	Objective 2.5 Improve safety and security through partnerships	Programme 2.5 (a) Provide effective Substance Abuse Outpatient Treatment and Rehabilitation services	Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres
		Programme 2.5 (b) Strengthen community capacity to respond to emergency situations (communicable diseases and outbreak control)	Rate of new pesticide poisoning cases reported per 100,000 population Number of confirmed food poisoning episodes reported
		Programme 3.5 (a): Environmental Health Care Programme	3.F % of food vendors issued with certificates of acceptability
[The Caring City]	Objective 3.5: Provide effective Environmental Health services.	Programme 3.6 (a): Measuring the number of days when air pollution exceeds WHO guidelines	3G: Number of days when air pollution exceeds RSA Ambient Air Quality Standards
	Objective 3.6: Provide effective Air Quality Management and Pollution (including noise) Control Programmes	Programme 3.7 (a): Primary Health Care Programme	3H: Number of people newly enrolled on ARVs
	Objective 3.7: Provide effective Primary Health Care services	Programme 4.1 (a) Managing service delivery through C3 notifications	Number of C3 notifications captured resolved within the approved timeframe
[The Inclusive City]	Objective 4.1 Create environment where citizens can be communicated	Programme 4.2 (a) Community amenities programme	Number of health facilities managed by the City Health (fixed, satellites and mobiles)
		Objective 4.2 Provide facilities that makes citizens feel at home	Number of facilities accredited by recognised authority (COHSASA)
[The Well-Run City]	Objective 5.1 Ensure transparent and corruption-free	Programme 5.1 (a) Transparent government oversight	

	government		and /or National Core Standards
	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Programme 5.2 (b) Human resources strategy	Vacancy rates
See section 8 and Appendix 1 for detail with respect to updated indicators and targets.			

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance:

Corporate Objective	Indicator	Program / Statutory or Strategic Plan	Annual Target	Achieved Y/N (based on QTR 1&2)	COMMENT
3.7: Provision of effective Primary Health Care services	<5 year Mortality Rate		5.00	This calculation is done annually	[This definition needs to be changed. We have used population <5 years as denominator, but the agreed upon denominator should be live births]
	% Immunisation coverage from Pentaxim 1st dose to immunised fully <1 year, at City sites	3.7(a): Primary health-care programme	93%	89%	The electronic system now excludes all children who received the final dose after 52 weeks sharp. This is unique to CoCT and was introduced in line with auditors' requirements. It is anticipated that due to this change this target will not be met
	Rate of Diarrhoea Deaths <5 years per 100 000 population		65	This calculation is done annually	The number of deaths in season was slightly higher, but it was compensated by lower deaths after season. It did anticipated that this target will be met

	% registered pre-schools visited	98%	Y	We anticipate that the target will be met
	% coverage of cervical smear screening in women 30 years & over	70%	N	We are reaching target as a Sub-district
	% of new Antenatal Clients booked before 20 weeks at City sites	55%	Y	
	% Teenage births (births to mothers <18 years)	5.0%	This calculation is done annually Y	
	Number of visits to SCHOOLS for Health Promotion programmes	480		
	Number of <18 yrs Reproductive Health Clients, at City sites	65000		1. We anticipate that this target will not be met: 2. Large increase in condom distribution might play a role in the drop in the no. of women <18yrs receiving FP; 3. The largest youth clinic (Site B) was closed for 5 months
	3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services	Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres % of clean drug tests of clients within the program	CoCT AOD Strategy 2011 - 2014 & 3.8 (a): PHC programme: Number of substance abuse outpatients provided with alternative constructive behaviour 65% of clean drug tests	
3.7: Provision of effective Primary Health	Number of adults >15 years tested for HIV	600 000	Y	We anticipate that this target will be met

Care services	Number of new clients enrolled on Antiretroviral Treatment (ART) by City sites	9 316	N	It is uncertain if the target will be achieved due to funding constraints leading to delay in the start of new ART sites
	Number of condoms per male >15 years of age, per year (annualised)	60	Y	It is uncertain if this target will be met due to a large NGO distributor withdrawing
	Number of female condoms distributed from PHC Sites	1 400 000	Y	It is anticipated that this target will be met
	Number of outreach prevention interventions in communities	344	Y	It is anticipated that this target will be met
	New Smear Positive TB Cure Rate	83%	Y	It is uncertain if this target will be met, but we anticipate to be close
	% HIV+ & TB patients commenced on ARV's	70%	Y	It is anticipated that this target will be met
	Number of functioning Health Committees	46		Upcoming regulatory changes may affect this indicator
	3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	3.7(a): Primary health-care programme		
	Number of diesel vehicles tested	7 500	Y	It is anticipated that this target will be met
	Number of days when air pollution exceeds RSA Ambient Air Quality Standards	<25	Y	It is anticipated that this target will be met
3.5: Provision of effective Environmental Health services	% total noise complaints received that were resolved in 3 months	90%	Y	It is anticipated that this target will be met
	% routine domestic water samples complying with SANS 241 quality standards	95%	Y	It is anticipated that this target will be met
	Incidence of notifiable water-borne diseases per 100 000 population	5.00		It is anticipated that this target will be met
	% health care waste generators inspected that comply with minimum standards	95%	Y	It is anticipated that this target will be met
	Rate of new pesticide poisoning cases reported per 100 000 population	1.00		It is anticipated that this target will be met
	3.5(a): Environmental health-care programme			

Number of block baiting stations serviced for vector control of rats		45 000	Y	It is anticipated that this target will be met
Number of confirmed food poisoning episodes reported		8	Y	It is anticipated that this target will be met
% food samples complying with relevant legislation standards		75%		
% premises complying with tobacco legislation		90%	Y	It is anticipated that this target will be met
% funeral undertakers premises inspected that comply with regulations		98%	Y	It is anticipated that this target will be met
Number of Health & Hygiene Projects in informal settlements		500	Y	It is anticipated that this target will be met
Number of monitoring visits done to informal settlements to identify potential health hazards		# of Informal Settlements	Y	It is anticipated that this target will be met
Number of Health Service Points with Continuous Quality Improvement Projects	3.5(a): Environmental health-care programme & 3.7(a): Primary health-care programme	98		It is anticipated that this target will be met
% of monthly supervisory visits to PHC facilities done and that have covered components of the Supervisory tool	3.7(a): Primary health-care programme	90%	Y	It is anticipated that this target will be met

4.2

Areas of Business Improvement.

4.2.1 Business Improvement resulting from shortcomings in previous SDBIP

From the comments in 4.1 above it is evident that shortfalls are being dealt with within the scope of service delivery hence focused business improvement is not considered at this stage.

4.2.2 Business Improvement to enhance services offered by the Directorate

The following areas/units /processes have been identified for business improvement.

Areas / Unit / Process	Purpose	Comment(s)/Status
Health Resource Centre	To ascertain proper organisational functional placement	Report escalated to the Executive Director and City Manager for consideration and approval
HIV Programme – Anti-Retroviral Therapy (ART)	To increase the number of trained Nurse Initiated Management of Anti-Retroviral Therapy (NIMART) nurses To increase the number of City health facilities offering an ART service	NIMART Plan being implemented ART roll out being hampered by funding constraints
Reproductive Health <18yrs	To explore alternatives/opportunities to have higher success rate	Brainstorming Phase
Diarrheal Deaths Strategy - Child >5yrs	To explore alternatives/opportunities to reduce Diarrheal Deaths	Implementation phase –on-going
Integrated Management of Childhood Illnesses (IMCI) – IMCI Training	To increase the number of IMCI trained nurses	Large backlog of training has been addressed
Integration of ART and TB	To integrate community based adherence support for ART and TB To equip all services offering TB care to offer ART as well	Roll out of integrated Community Care Workers (CCW) nearing completion Integration in progress; ART roll out has funding constraints and pharmacy services challenges
Staffing Strategy	To ensure sufficient relevant staffing at service points	Process stunted by combination of lack of funding and further budget cuts
World Design Capital	On-going platform for business design improvement	Some projects are confirmed as part of the 2014 event and under implementation
Aging Connectivity Infrastructure	Upgrade and improve facilities connectivity for electronic services & communication	On-going with support from Corporate Finance and IS&T

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

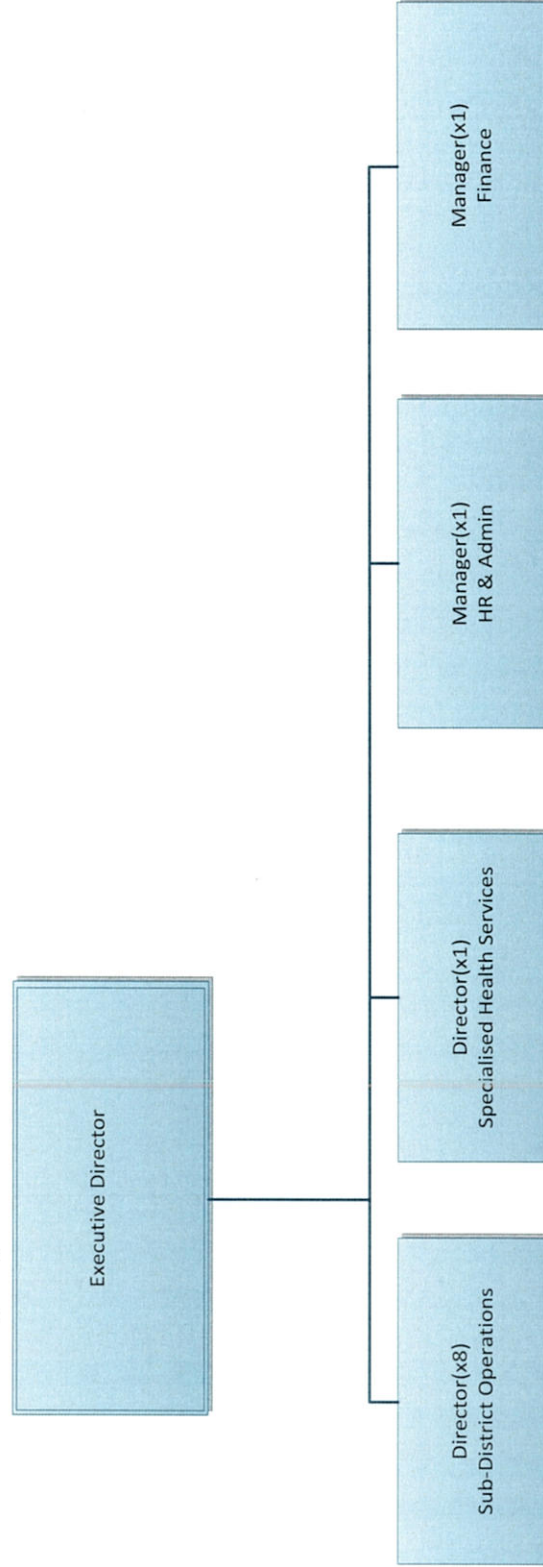
Partners/ Stakeholders	Roles and Responsibilities
Other CoCT departments	Social development (ECDs) Water & Sanitation (informal settlements) Solid Waste (informal settlements) and to a more limited extent with Libraries, Parks & Recs;
National Department of Health	Policy direction Monitoring and evaluation
Provincial Department of Health	Although The National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal PHC services to the Provincial Health Department, schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. The City Health Directorate has an excellent partnership with the Provincial Health Department and a long tradition of rendering quality PHC under a Service Level Agreement (SLA)
	Funding of personal PHC services (per Service Level agreement) Policy direction Monitoring and evaluation
NGO's	Extensive partnerships with a large number of organizations who augment our resources in terms of service delivery
Other partners	Academic and research institutions make substantial donations and service inputs
Other Directorates	City Health forms part of various forums as part of our multi sector integration on critical issues

6. RESOURCES

WBS Element Description	2014/15	WBS Element Description	2014/15
Sarepta Clinic - upgrade of TB area	600 000	New Fisantekraal Clinic	100 000
Furniture, tools, equipment: Additional	3 071 621	Upgrade and Extensions Northpine Clinic	100 000
Upgrade of Security at Clinic	1 500 000	Ext Records Lavender Hill clinic	100 000
HS contingency provision - insurance	70 000	Ext Records Ocean View Clinic	100 000
Replacement Zakhele Clinic Khayelitsha	3 500 000	Hout Bay/Imizamo Yethu - upgrade	0
Upgrade and extensions Kuyasa	100 000	New Pelican Park Clinic	1 800 000
Extensions for ARV and TB Masincedane	100 000	Masiphumelele clinic - extensions and upgrade	0
Extensions for ARV and TB Vuyani Clinic		Air Pollution control equip: Additional	0
Upgrade and Ext Guguletu Clinic	100 000	Specialized Env Health Equip: Additional	600 000
Extensions for ARV and TB Phumlani	100 000	Kasselsvlei clinic - extensions	
Mzamomhle clinic upgrade & ext. TB/ARV	2 200 000	Ravensmead Clinic - upgrade of TB area	1 000 000
Tafelsig Clinic Extensions and Upgrade	1 900 000	St Vincent Clinic - Extensions	424 845
		Extensions for ARV and TB Spencer Road	
TOTAL		17 466 466	

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



6.1.2 Give an indication of possible outsource services

City Health has two tenders where service providers are currently being utilised to render the service on behalf of the City. The one service provider is AVBOB for disposing of the dead/ Pauper Burials and Pauper Cremations. We also have four other service providers to deal with our Clearing and Removal of Illegal Dumping and Nuisance of Overgrown Properties.

6.1.3 Lead and Contributing Directorate

Provision of effective Environmental Health services [Percentage compliance with drinking water quality standards] resides with Water Services which makes City Health a contributor in this instance. City Health is the lead for all other objectives.

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.)		
CITY HEALTH		
Description/ R thousand	Vote 05 – City Health	
<u>Revenue By Source</u>		
Service charges - other		4236
Fines		21
Licenses and permits		710
Transfers recognized - operational		446 411
Other revenue		2 502
Total Revenue (excluding capital transfers and contributions)		453 881

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.) CITY HEALTH		
	Description R thousand	Vote 05 – City Health
Expenditure By Type		
Employee related costs		620 821
Depreciation & asset impairment		8 718
Other materials		3 637
Contracted services		22 477
Transfers and grants		3 654
Other expenditure		226 329
Total Expenditure		885 635

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 3.	Asset Sub- Class 3.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2011/12	Current Year 2012/13 Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	War d loca tion	New or renew al
Parent municipality:												
City Health	Various	-	Various	Various	-	-	-	28 746	17 696	10 200	-	-
Total Capital Expenditure	Various	-	Various	Various	-	-	-	28 746	17 696	10 200	-	-

6.2.4 Major features of expenditure

City Health Directorate has been facing an increasing number of clients accessing our services (average 10% increase in headcount per annum) due to the increased burden of disease and population growth. These increases have not been uniform across the city and have led to City Health needing to accommodate growing number of clients requiring different packages of services in different areas. These increased demands have not been met with the appropriate resource allocation. Overtime the resources depict in City Health has been increasing with significant implications on:

Staff establishment:

City Health Directorate's staffing establishment is not adequate to effectively cater for the increase in the burden of disease, the population growth and consequent demand for health services.

- Personal Primary health Care - Health Directorate staffing levels are based on workload indicators (total headcounts at the facilities) with a staff mix of Professional Nurses, Enrolled Nurses and Enrolled Nursing Assistants tailored to meet the requirements. The necessary expansion of services (ARVs and Basic Antenatal Care) demand additional allocation of staff at some of the clinics. The services are nurse-based and Medical Officers are employed in a supportive capacity. Moreover, staff cuts cannot be effected without closing clinics and/or reducing services,

The allocation of Clerks at the clinics is also based on the number of clinical folders and laboratory results to be handled and the amount of data that needs to be captured – failure to maintain this allocation lead to problems with clinical care, administrative reporting and legal compliance. ; Finally, the Senior Worker allocation is based on the size of the health facilities, inadequate numbers impact on cleaning and infection control a critical factor which must at all times be adhered to.

In addition, the implementation of the National Core Standards, which specifies certain requirements for health clinics, has added more financial strain on this directorate. Security guards on site and appointment of Queue marshals are two examples that would add value to the services. It is against this backdrop that current staffing levels have to be increased.

- Environmental Health Services - The current allocation of Environmental Health Practitioners (EHPs) to the population in City Health results in a ratio of 1 EHP per 27 000 population, far below the National norm of 1 EHP per 15 000 population. The need to increase the number of EHPs to improve these ratios has been identified by the Executive Mayor as a priority

Security services:

To ensure the safety and security of our staff and clients City Health is required to upgrade security arrangement and to employ security personnel.

General expenses:

- Pharmaceuticals and Laboratory Testing is required for the provision of health care to patients accessing our services.

Nutrition could see a projected saving of R 1 500 000.00 attributed to the reduction of need for nutritional supplement (milk formula) for infants born from HIV positive mothers as a result of a change in National policy that now encourages breastfeeding.

6.2.5 Narrative on Directorate capital programme

All Capital projects were linked to Corporate Objectives 3.5; 3.6; 3.7 and 5.3. These are equivalent to the Directorate Objectives. For 2014/2015: In relation to the City's Capital Budget of R 5, 2 Billion, City Health's Capital Budget is R 21, 9 Million (0.42%). The major Capital Projects to be completed in 2014/15 include:

PROJECT NAME	WBS ELEMENT DESCRIPTION	TOTAL PROJECT COST
New Environmental Health Offices, Khayelitsha	New facility	R 14 630 879
St Vincent clinic	Extensions and upgrade for Paediatric, ARV and TB services	R 7 488 090
Mzamomhle clinic	Extensions and upgrade for ARV and TB services	R 4 446 000
Tafelsig clinic	Extensions and upgrade for ARV and TB services – phase I of a two phase project	R 4 829 600
Total		

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

Risk Title	Linked Objectives	Consequence	Contributing Factor Title	Action Plan Title
Challenge to secure and sustain External Donor Funding for TB and HIV Global Fund SLA with WCG	Provision of Effective Primary Health Care	• Reputation • Lost opportunities • Lack of sustainability • HIV & TB Services cannot be expanded according to match changing needs	Global economy	Continue to lobby for funding for the contract with Global Fund and Province CBR and ARVs in Khayelitsha
			Funding based on (low) historic patterns(City and WCG)	The implementation and monitoring of the contract with Province re Global Fund CBR and ARV Khayelitsha
			Reliance on WCG to channel funding from National government to the City equitably	Escalate to Corporate Finances and the IG
Challenge to secure and sustain revenue collection from Environmental Health Programmes	Provision of effective Environmental Health services including Air Quality Management, Pollution Control Programmes and Noise Pollution The current tariff associated with Atmospheric Emission Licensing is based on a fee calculator that was developed by the National Department of Environmental Affairs.	The outcome of the review may result in an increase in the income derived from application fees, but the contrary is also possible. Failure to generate sufficient income to augment funds	Following Fee calculator is subject to adjustment from time to time.	Feedback received from the National Office is that this fee calculator is currently under review. The outcome of the review is uncertain.

OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

The objective, indicator and targets below are an extract of the Draft 2013/2014 Directorate: City Health SDBIP that link to the Corporate SDBIP. See Appendix 1 for the complete Draft 2013/2014 Directorate: City Health SDBIP.

Objectives	Indicator	KPI		Comment
Objective 3.5: Provide effective Environmental Health services.	3.F Percentage compliance with drinking water quality standards.	% routine water complying with SANS 241 quality standards	domestic samples	Resides with Water Services - target is 98%.

Objective	Indicator	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	3G: Number of days when air pollution exceeds RSA Ambient Air Quality Standards	<25	<25	<25	<25
3.7: Provision of effective Primary Health Care services	3H: New Smear Positive TB Cure Rate	83%	83%	83%	83%
3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services	3J: Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	393	786	1179	1572

9.

AUTHORISATION

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


EXECUTIVE DIRECTOR

NAME DR WEZIWE ZANDILE MAHLANGU-MATHIBELA

DATE 12 FEBRUARY 2014


MAYORAL COMMITTEE MEMBER

(Author to obtain signature before submission to Executive Support)

NAME CLLR LUNGISWA JAMES

DATE 17-02-2014

10.

ANNEXURES:

Annexure B: 2014/2015 Directorate SDBIP Narrative

DIRECTORATE EXECUTIVE SUMMARY

2014/2015



CITY OF CAPE TOWN | ISIZIKO 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: HUMAN SETTLEMENTS

EXECUTIVE DIRECTOR: SETH X. MAQUETUKA

Website (for detailed SDBIP): www.capetown.gov.za/en/housing

Contact Person: TREVOR MITCHELL

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1. EXECUTIVE SUMMARY

The Human Settlements Directorate is closely aligned with Pillar 3 in the City's Integrated Development Plan i.e. The Caring City.

The Directorate aims to contribute and lead the City's development of Integrated Sustainable Human Settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town and balancing quantity with quality housing opportunities with specific focus on improving the livelihood of the poor. This is done through the dedicated efforts of delivering housing opportunities and lifestyle enhancements instead of merely building houses, in this way the Directorate is contributing tangibly to the upliftment of individuals, families and communities across Cape Town.

The Directorate will focus on a Densification Policy that seeks to bring people closer to the economic and social centres; evaluate all council rental stock, either for upgrade or possible sale; a new dynamic approach to backyarders will be ensued i.e. extend services to backyarders on City-owned land; continuously review the provision of services to informal settlements and offer a consistent level of service.

All of the abovementioned strategic issues and challenges necessitated the Directorate to review and realign its position in respect of directing, overseeing and controlling key performance areas for the immediate future. To this end the Directorate was re-aligned from 10 Departments to 5 Departments namely:

- **Development & Delivery:**

- Directing the planning, development and implementation of Integrated Human Settlements and community facilities / amenities including the development of an integrated service delivery plan for the Directorate
- Directing and overseeing the development of new Community Residential Units (CRU's)
- Directing and overseeing the Peoples Housing / Community Based housing delivery process
- Directing and overseeing the management and facilitation of Land Reform, Social and GAP housing programmes/projects/opportunities
- Directing and overseeing the facilitation, coordination and implementation of a professional Architectural and Quantity Surveying services for the Directorate's and City's short, medium and long term service delivery objectives

- Directing and overseeing major upgrading to existing /new Community Residential Units (CRU's) / rental units and Hostels including the development and implementation of long term asset management plan/s for CRU's / rental units
- Directing and overseeing implementation of the BEPP in line with National Guidelines and Integrated Human Settlement Plan/5 Year Human Settlement Plan
- Directing and overseeing the monitoring of USDG / HSDG project implementations across the City
- Directing and overseeing implementation and upgrades of bulk services in the defined areas, land parcels and proposed housing projects
- Coordinating provision of support to SMME contractors to access business opportunities and mentorship
- Forging / Facilitating partnerships with private sector developers for integrated housing delivery
- Identifying and implementing alternate housing development programmes

- **Public Housing and Customer Services**

- Directing and overseeing the management and administration of rental / home ownership units
- Directing and overseeing the maintenance of existing and new CRU's / hostels (reactive maintenance)
- Directing and overseeing the development and implementation of effective stakeholder relationships, communication strategies / systems and tools to maintain and enhance service delivery

- **Strategy and Planning:**

- Directing the identification, planning, acquisition, sale and packaging of land for the provision of Integrated Sustainable Human Settlements
- Directing, coordinating and implementing the researching, development and compliance of Human Settlement policies and strategies
- The directing of all functions delegated and assigned to the City by proclamation in respect of the administration of the National Housing Programmes, including the promotion, facilitation and coordination of accreditation matters with Provincial - and National Government

- Directing and overseeing the implementation of housing strategies, policies and programmes across the Directorate
- Managing and leading Inter Governmental Relations and Coordination to achieve integrated human settlements
- Coordinating development and Management of Human Settlements Performance Management Systems in line with National and Provincial systems e.g. Outcome 8 etc.
- Directing and overseeing the development and compilation of the Built Environment Performance Plan for the Directorate

- **Urbanisation**

- To lead and drive the comprehensive strategic and operational policy development; programme coordination, management and control of all facets of the City's urbanisation responses to Urbanisation across the entire Cape Town Metropolitan Area to prevent and reduce the impact of negative consequences of urbanisation and to identify and optimise urban opportunities within the context of human settlements.
- A key component of this Department is to coordinate urbanisation actions across contributing Directorates through a transitional/ matrix management approach for the effective and coordinated upgrading, improvement and management of informal settlements and backyards, as well as to coordinate and facilitate interdepartmentally and across all spheres of government the planning and development of social and community facilities in relation to the City's urbanisation roll out plans and implementation programmes.

- **Strategic Support Services and Administration**

- Directing and overseeing the management of all logistic and asset administration functions
- Directing and overseeing the management of an effective general administrative function
- Directing and overseeing the management of a professional Human Resource Management function
- Directing and overseeing the management of an inter-service liaison function to and from the Executive Director's office
- Overseeing the management of Directorate risk management initiatives
- Coordinating provision of a secretariat support services across the entire Directorate

- Coordinating Internal , forensic and general audit processes within the Directorate

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

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

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

The following is a list of the Directorate's stakeholders/clients:

- National Government, Provincial Governments, parastatals and other Municipalities
- Internal Directorates and/ or Departments of the City
- Subsidy – and Gap Housing applicants
- General public and Existing Tenants
- Land – and home owners
- Developers, Contractors and Banks
- Public Housing Institutions
- Non-governmental organisations

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP (EGS and SDS IF APPLICABLE)

Strategic Focus Area 3: Caring City

Corporate Objective 3.2: Ensure innovative human settlements for increased access to those that need them.

Indicator 3C – The number of housing opportunities created per year

Corporate Objective 3.3: Assess the possible sale/transfer/transaction of rental stock to clearly identified beneficiaries within established criteria

Indicator 3D- Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units. The Directorate is also playing a leading role in the Corporate Urbanisation Working Group in order to ensure that the City develops a comprehensive Urbanisation Strategy which is currently guided by the Corporate Urbanisation Framework Strategy process.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past performance

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2011	TARGET 30.6.2011	TARGET 30.6.2012	TARGET 30.6.2013	ACTUAL 30.6.2013	TARGET 30.6.2014	TARGET 30.6.2015
3C – The number of human settlements opportunities provided per year <i>(Output indicator)</i>	7 472	8 400	8 800	Sites: 6 071	Sites: 6 394	Sites: 4 815	Sites: 5 142
				Top Structures: 3 833	Top Structures: 4 353	Top Structures: 6 028	Top Structures: 5 614
				Other: (CRU Upgrades and Shared services) 1 496	Other: (CRU Upgrades and Shared services) 1 727	Others: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 4 841	Others: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 3 605
				Re-blocked Settlements: 11 Projects	Included with above category i.e. Others (CRU Upgrades & shared services to Re-Blocked Informal settlements and	Included with above category i.e. Others (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders).	Included with above category i.e. Others (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders).

CORPORATE OBJECTIVE / INDICATOR	BASELINE 30.6.2011	TARGET 30.6.2011	TARGET 30.6.2012	TARGET 30.6.2013	ACTUAL 30.6.2013	TARGET 30.6.2014	TARGET 30.6.2015
					Backyarders).		

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

Based on the above information it can be seen that the Directorate has a consistent upward trend in delivery of human settlements opportunities i.e. the target has been exceeded for the past two years.

Demand: The current demand for housing in the City is growing rapidly due to the current urbanisation trends and perceived opportunities in Cape Town. Based on medium migration projections Cape Town's population will increase to 3 997 718 in 2016, which will place increasing demands on the need for housing in the City.

Backlog: The City estimates the housing backlog at 350 000 households, although an analysis of the Census 2011 figures for Cape Town shows a total housing backlog of about 264 800 households (143 823 in Informal Settlements; 74 958 in Backyard Shacks and 46 014 in overcrowded formal housing)

The Directorate's Corporate Indicator i.e. the number of human settlements opportunities provided per year, was therefore changed to show how the different categories of opportunities namely, **Sites**, **Top Structures** and **Other**: CRU Upgrades & shared services to Re-Blocked Informal Settlements and Backyarders) seeks to address these increasing demands.

4.2 Areas of Business Improvement

- The Directorate was re-aligned from the previous 10 Departments into 5 Departments, with a view of ensuring greater coordination and impact on the Directorate's core business. This also meant that 4 new Director's post were created and filled in order to ensure greater accountability and easier coordination.
- The Tenancy and Home-ownership Business unit embarked on a Modernisation Project, which focuses on its Customer Service orientation and will ensure an improved method of service delivery to their customers, namely the tenants in our rental units throughout the City.
- The Directorate is in the process of setting up Standard Operating Procedures for the delivery of human settlements opportunities, which will ensure continuity and capacity building for the Project Managers.

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

Partners/ Stakeholders	Roles and Responsibilities
Growth/ Infrastructure Capacities Working Group (Economic Cluster)	The Department participates in this working group and supports its activities. The primary responsibility of this working group is to oversee the preparation of the City's medium to long term Growth Management Plan. This is an inter-departmental and inter-disciplinary project which requires ongoing substantive input into its formulation.
Urbanisation Working Group (Social Cluster)	The Department participates in this working group in order to support its work
Communicare	The Department supports the building and management of social housing by this registered institution
SOHCO	The Department supports the building and management of social housing by this registered institution
Madulammo	The Department supports the building and management of social housing by this registered institution
CTCHC	The Department supports the building and management of social housing by this registered institution
Regional Land Claims Commission (RLCC)	RLCC accepts and approves Land Claims, the Department supports its activities

6. **RESOURCES**

The Directorate has a Maintenance Budget allocated for the Repairs and Maintenance of Rental Units, which is 100%, spent every year. The Capital Budget was 88% spent in 2012/13 and it is forecast that the spent will significantly increase during 2013/14. The Operating budget is 100% spent every year and the Directorate's Training Budget is also more than 100% spent every year.

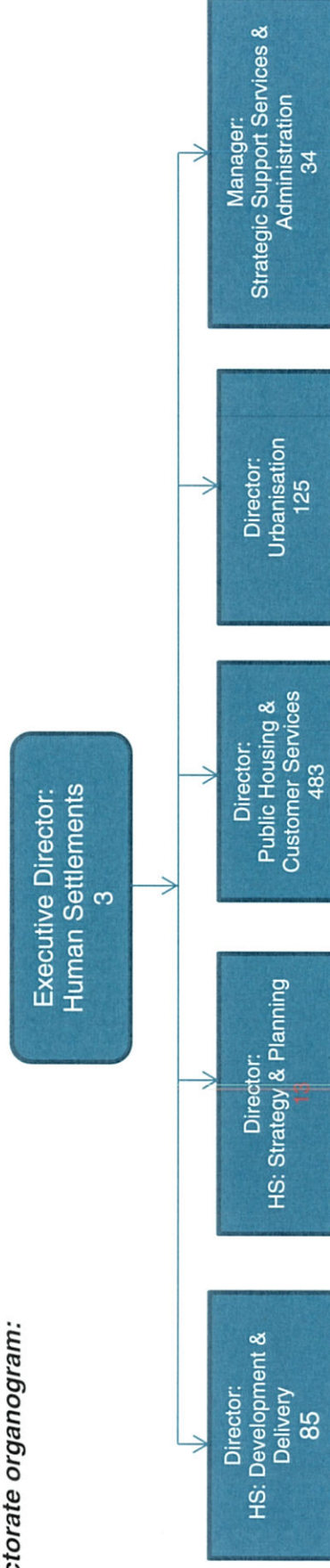
6.1 **Senior management capability and structure:**

The re-aligned structure of the Directorate created the following 5 Departments, each headed by 4 x Directors and 1 x Manager:

- **HS: Development & Delivery** – Director: Norah Walker
- **Public Housing and Customer Services** – Director: Alida Kotzee
- **HS: Strategy and Planning** – Vacant
- **Urbanisation** – Director: Shihaam Sims
- **Strategic Support Services and Administration** – Acting Manager: Gasina Khan/ Michael Lotter (this role is fulfilled by two persons, each one Acting for a period of two months at a time)

It is the Directorate's view that the staffing of the re-aligned structure will enable the Directorate to achieve its planned objectives and targets in the current and ensuing years. The added capacity and level of decision making i.e. Directors will ensure smoother and clearer communication throughout the Directorate, thereby ensuring buy-in from all levels of staff.

6.1.1 Directorate organogram:



6.1.2 Give an indication of possible outsource services: Development of Standard Operating Procedures:

- *Reason for outsourcing:* The Directorate is of the view that an external source would be able to build internal capacity in order to ensure continuity in the future. The assistance of the internal Business Improvement Unit has been garnered to ensure compliance to Corporate standards.
- *Derived benefits from the outsourcing of the specified services:* Specific identified Project Managers will be trained in order to ensure in-house capacity.

- *Risk and challenges associated with the execution of the work from internal and/or external resource: The only possible risk is the adequate transfer of skills to internal staff.*

6.1.3 Lead and Contributing Directorate

The Human Settlements Directorate is the Lead Directorate for the Urbanisation Working Group of the City. The Executive Director: Human Settlements is represented by the Director: Urbanisation – Shehaam Sims. To this end the Directorate is responsible for the coordination of a citywide Urbanisation Strategy.

The Human Settlements Directorate is the Lead Directorate for the development of a Framework for the transversal management of Human Settlement planning and delivery.

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.) HUMAN SETTLEMENTS	
Description R thousand	Vote 07 – Human Settlements
<u>Revenue By Source</u>	
Service charges - other	10 120
Rental of facilities and equipment	204 461
Interest earned – external investments	10 600
Fines	
Transfers recognised- operational	584 902
Other revenue	6 599
Gains on disposal of PPE	2 000
Total Revenue (excluding capital transfers and contributions)	818 681

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.)	
HUMAN SETTLEMENTS	
Description	Vote 06 – Human Settlements
R thousand	
Expenditure By Type	
Employee related costs	297 127
Debt impairment	102 389
Depreciation & asset impairment	84 286
Other materials	25 556
Contracted Services	294 813
Other expenditure	392 884
Total Expenditure	1 197 054

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 2011/12	Adjusted Budget 2012/13	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17	Budget Year +2	Ward locati on	New or renewal
Parent municipality:													
Human Settlements	Various	Various	Various	Various	441 096	751 081	792 445	686 134	560 035	517 690		Multi	various
Total Capital expenditure								686 134	560 035	517 690		Multi	Various

6.2.4 Major features of expenditure

- The capital programme of the Directorate is aligned to the City's IDP and the DORA allocation.

6.2.5 Narrative on Directorate capital programme

- The Directorates 2014/2015 capital budget is +/- 15% of the City's overall capital budget.

(This includes USDG funding (capital budget) lying in other Directorates)

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

- The impact of the current economic environment on the ability of poor communities to pay.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards the 5 Year Integrated Human Settlements Plan (IHSP)	1. Printed IHSP distributed to all relevant stakeholders i.e. Councillors, other Directorates, PGW and Human Settlements partners 2. Reviewed IHSP 2013/14 - 2017/18 endorsed by the Human Settlements Portfolio Committee	Initiate Annual Review of 14/15 IHP 2012/13 – 2016/17	1. Draft Housing Project lists to IDP Office (for inclusion in draft IDP for PC; Mayo and Council for public participation). 2. Consultant to finalise review of first draft.	Completed Reviewed Integrated Human Settlements- Five Year Strategic Plan

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2014)	Target (by Dec 2014)	Target (by March 2015)	Target (by June 2015)
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Compliance with conditions of Assignment	Obtain Assignment and ensure that all relevant documentation relating to the process is in place (e.g. Assignment Agreement)	Ensure that the required capacity and processes are in place to give effect to the Assignment mandate.	Ensure that the required capacity and processes are in place to give effect to the Assignment mandate.	Compliance with conditions of Assignment
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Number of housing opportunities provided per year	Sites: 1 350	2 650	3 700	5 142
		Top Structures: 1 250	2 595	3 950	5 614
Objective 3.2 Ensure innovative human settlements for increased access to those that need them		Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 1 126	2 150	2 850	3 605
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards the development of an Urbanisation Strategy	20% of first year Plan	40% of first year Plan	60% of first year Plan	Implement the Urbanisation Strategy
Objective 3.4 Provide for the needs of Informal Settlements and Backyard residences through improved services	Progress on milestones towards implementation of the Informal Settlement Strategy	1.BM section submit Land Use application 2.Lotus Park submit Land Use application 3.The Heights SRP completed	1.BM section Land Use approved 2.Lotus Park Land Use approved 3.The Heights submit Land use application	1.BM section funding approved and procurement initiated 2.Lotus Park funding approved and procurement initiated 3.The Heights Land use approved	1. BM section procurement finalised and contract awarded. 2. Lotus Park procurement finalised and contract awarded. 3. The Heights funding approved and procurement initiated
Objective 3.4 Provide for the needs of Informal Settlements and Backyard residences through improved services	Progress on milestones towards a Council Backyarder approved strategy	Provision of 500 Water & Sanitation points;	1000 Water & Sanitation points;	Provision of 1500 Water & Sanitation points;	Provision of 2000 Water & Sanitation points;

Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Number of hectares acquired	10 hectare	30 hectare	50 hectare	80 hectare
Objective 1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP) by Directorates	700 EPWP jobs created	1400 EPWP jobs created	2200 EPWP jobs created	4 494 EPWP jobs created
Objective 5.3 Ensure financial prudence with clean audit by the Auditor General	% compliance to USDG (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant) conditions	100%	100%	100%	100%
Objective 3.3 Assess the possible sale/transfer/transaction of rental stock to clearly identified beneficiaries within established criteria.	Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units and Transfers effected on other council owned properties	625 sales agreement signed	1100 sales agreement signed	1800 sales agreement signed	2500 sales agreement signed

NB: Could have more than one objective and could have more than one indicator per objective

This portion will be used as the bases for completing the Directorate SDBIP Excel Spreadsheet

9. **AUTHORISATION**

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

	Name	Signature	Date
Executive Director: Human Settlements	Seth X. Maqetuka		14/02/2014
Mayco Member: Human Settlements	Tandeka Qqada		

10. **APPENDICES:**

Annexure A: 2014/2015 Directorate SDBIP template

