

TRANSPORT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21

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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

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

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

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

This is a one-year plan, giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2020/21 financial year. It considers what was set out in the IDP, indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed, and what inputs will be used.

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1. EXECUTIVE SUMMARY

The City of Cape Town's Transport Directorate is a key contributor to the IDP's objective of a more inclusive city based on an efficient mobility network for public and private transport, pedestrians and cyclists, and with public transport services that enable greater access to opportunities. This enables a growing, thriving local economy that benefits everyone. Transport has a key role to play in making Cape Town a viable and competitive global investment destination.

As a global C40 city, Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Transport has a leading role to play in reducing greenhouse gas emissions.

The Comprehensive Integrated Transport Plan (CITP) for 2018-2023 sets out how the Directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town.

The City's delivery of integrated transport is based on the IPTN Network Plan 2032, encompassing the integration of transport and land use through transit-oriented development.

Intermodal transport requires that all functions and modes are under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the "backbone" of Cape Town's transport system, it is currently in crisis, with the Transport Directorate developing a response to the impact of this on the citywide intermodal transport system.

An interoperable transport system is one in which its component parts work easily with one another without special effort on the part of the commuter.

Cape Town's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail which has contributed to congestion and eroded the resilience of the local transport system. Solving this challenge requires enhanced co-operation between national, provincial and local government.

The demanding challenges that Covid-19 presents for transport is also being evaluated. Its impact will be assessed and mitigated through a dynamic business continuity plan as conditions change.

Measuring Transport's progress with respect to the IDP's transformational priorities underpins the Urban Development Index completed in 2019/20. This index measures the impact of the City's TOD Strategy and the interrelated changes in land use and transport. It provides a benchmark to analyse progress into the future.

The Transport Directorate's congestion management programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home requirements imposed by the Covid-19 have also demonstrated that flexible working approaches are possible and effective.

MyCiTi, Cape Town's bus rapid transit system, marks its first 10 years in operation in 2020. This provides an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt. A report prepared by PwC has provided new insights into the challenges facing the system.

As the Transport Directorate confronts challenges and embraces new opportunities, organisational change is required. This includes an appropriate institutional vehicle for MyCiTi, a complex programme that currently cuts across departments within the Transport Directorate.

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the Transport Directorate plays an important role in the local economy. This takes place through well-governed tenders and contracts and the economic growth opportunities that are unlocked when new infrastructure is provided and backlogs are addressed in disadvantaged communities.

The Transport Directorate also plays an important role in inclusive economic growth by promoting the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP). These public employment programmes create work and upskilling opportunities for individuals who otherwise have limited opportunities for formal employment.

The Directorate's Turnaround Strategy, as approved by Council on 13 December 2019, underpinned by the "theory of change" approach will continue to be rolled out to all levels within the Directorate. One of the key principles of the theory of change is a focus on the impact of the service offering on the community at large. This drives the strategic impetus of the Directorate.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Transport Directorate comprises a management structure with seven performance-oriented departments with a focus on integrated service delivery.

These departments are:

- ✓ **Transport Planning** which focusses on the core components of the integrated transport management process. These are the medium to long-term plan (CITP) and related policies, sector plans and strategies. Planning also includes business development, long-term strategic planning, as well as the planning of stormwater and sustainability issues across Transport.
- ✓ The **Regulations Department** is responsible for all functions in terms of regulation and their efficient management. This includes industry management and transition, as well as managing operating licences. The City has also requested the assignment of the Municipal Regulatory Entity function, as provided for in the National Land Transport Act (NLTA).
- ✓ **Infrastructure Implementation** is responsible for all construction and capital investment related to public transport, non-motorised transport (NMT), roads and related local stormwater and facilities.
- ✓ **Public Transport Operations** focusses on the contractual and operational management of MyCiTi contracts and the management of public transport facilities.
- ✓ The **Roads Infrastructure Management Department** is responsible for the overall management and maintenance of all road and stormwater assets falling under Transport. It also manages the districts and depots under four area managers and includes the registration and management of all plant for the rollout and maintenance of infrastructure. It also includes a focus on the informal track and stormwater network.
- ✓ The **Network Management Department** deals with Transport functions in terms of road and rail network management. It also deals with traffic related systems, traffic management and public transport enforcement, and is responsible for network and related modal integration.
- ✓ The **Business Enablement Department** plays a key transversal role in equipping and enabling the Transport Directorate to achieve its objective of being an effective Directorate that is well-governed, fact-based, performance-driven and customer-centric.

3. STRATEGIC ALIGNMENT TO THE IDP

OPPORTUNITY CITY	INCLUSIVE CITY	WELL-RUN CITY
Objective 1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Objective 4.2 An efficient, integrated transport system	Operational sustainability
Programmes: - Road infrastructure investment	Programmes: - Integrated Public Transport Network 2032 - Non-motorised transport - Intelligent transport systems - Efficient integrated public transport programme - Traffic calming	Programmes: - Service delivery Skills programme - Service delivery improvement programme - Skills gap and evaluation project
Objective 1.3 - Economic inclusion		
Programmes: - Skills investment and Mayor's job creation		

3.1. KEY DIRECTORATE PROGRAMMES IN THE CURRENT TERM OF OFFICE IDP

STRATEGIC FOCUS AREA	OBJECTIVES/ PROGRAMMES	DIRECTORATE PROJECTS/INITIATIVES/LINKAGES
SFA 1: Opportunity city	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created Percentage budget spent on implementation of WSP
SFA 2: Safe city	2.1 Safe communities	53 public transport interchanges have manned security, located in the four area-based model Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement 2.1.b Holistic crime prevention programme - manned security at public transport facilities 42 MyCiTi stations have manned security
SFA 4: Inclusive city	1.4 Natural resources and environmental sustainability	Develop carbon footprint - 1.4.b Climate change programme
	4.2 An efficient, integrated transport system	Comprehensive Integrated Transport Plan 2018-2023 programme - 4.2.a Integrated Public Transport Network 2032 programme 4.B Number of passenger journeys per kilometre operated 4.2 An Integrated Public Transport Network 2032 programme Bus shelter programme - 4.2.a Integrated Public Transport Network 2032 programme Detailed planning and design phase 2a - 4.2.b Integrated Public Transport Network 2032 programme Develop a universal design access plan (UDAP) - Integrated Public Transport Network 2032 programme Finalisation of IPTN 2032 plans update - 4.2.a Integrated Public Transport Network 2032 programme Develop and implement through business plans, three pilot TOCs/RTCs - 4.2.b Travel demand management programme Develop a SAP platform for the administration of operating licences - 4.2.b Travel demand management programme 4.C Total number of passenger journeys on MyCiTi 4.2. An Integrated Public Transport Network 2032 programme Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system - 4.2.a Integrated Public Transport Network 2032 programme Deliver on the traffic signals upgrade project - 4.2.d Intelligent transport systems programme Development of the Rail Implementation Plan for the assignment of rail functions to the City of Cape Town

STRATEGIC FOCUS AREA	OBJECTIVES/ PROGRAMMES	DIRECTORATE PROJECTS/INITIATIVES/LINKAGES
SFA 4: Inclusive city	4.3 Building integrated communities	Kilometres of stormwater drainage installed - National Treasury Kilometres of roads gravelled - National Treasury Kilometres of surfaced roads resealed - National Treasury Informal settlements upgrade - USDG Rand value of informal settlements upgrade - USDG Number of public transport interchanges (including MyCiTi bus stations, taxi ranks) constructed or upgraded - 4.3.a Built environment integration programme/National Treasury Number of non-motorised transport (km) constructed - 4.3.a Built environment integration programme
SFA 5: Well-run city	5.1 Operational sustainability	Progress against milestones towards the implementation of project portfolio management - 5.1.a Efficient, responsible and sustainable City services programme

4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The Directorate consists of six main departments, and their purposes and objectives are as follows:

4.1. DEPARTMENT: TRANSPORT PLANNING

Transport Planning is responsible for medium to long-term integrated transport planning, developing transport policy, planning the overall transport system, developing an intermodal, integrated public transport network, managing non-motorised transport and universal access, road network planning, providing public transport infrastructure, and developing business plans for programmes and projects related to the Integrated Public Transport Network.

The Transport Planning Department is responsible for the Comprehensive Integrated Transport Plan, a five-year statutory plan prepared in terms of the National Land Transport Act 5 of 2009. The CIP has been aligned with the new term of office Integrated Development Plan (IDP) 2017-2022 and the review of the Metropolitan Spatial Development Framework (MSDF). As a five-year statutory plan and sector plan of the IDP, the CIP 2018-2023 has been approved by Council and the MEC, and has been submitted to the Minister of Transport for approval.

Transport Planning also includes planning of the Integrated Public Transport Network (IPTN), IPTN-related business planning, roads planning and roads master planning, and management of related investments, as well as public transport infrastructure planning, programming and management. These functions are performed by branches within the Transport Planning Department.

The Integrated Transport Planning Branch is responsible for the development, management and annual review of the CIP. It is also responsible for public transport statutory planning, transport policy development, non-motorised transport and universal access, transit-oriented development strategy, transport research and development, the development of norms and standards related to the operationalisation of the CIP and its sector plans, and development control through the assessment of land use development applications in relation to the impact on transport, traffic and related services.

The Transport Systems and Network Planning Branch is responsible for planning the transport system and network analysis, the network design and structure, modelling and management of the Integrated Public Transport Network (IPTN). This function includes measuring the cost/benefit of public transport service provision through modelled scenarios, fare policy design and tariffs, setting system design parameters and assessing the applications for operating licences in terms of the CIP and specifically the IPTN.

The Road Transport Infrastructure Planning Branch is responsible for managing the identification, planning, conceptual design, costing and programming of road projects and programmes, including the management of road schemes. This function includes road network planning and development, developing the road master plan, co-ordinating public right of way, undertaking road network investment programming, as well as the congestion management and transport management programmes.

The Public Transport Infrastructure Branch is responsible for the management, planning, design, costing of public transport, BRT/IRT and related NMT and public transport facilities, including public transport interchanges (PTIs). This function includes construction management oversight and the management of architectural and urban design services required for building structures required for public transport, BRT and PTI projects.

The Business Planning Branch is responsible for business parameter development and long-term business planning for major projects, ensuring that objectives are realised within budget and the City's vision and transport objectives. This branch undertakes scenario business planning for proposed major investments,

assessing and recommending the parameters for such investment, as well as the benefits for the community. This includes business analysis, business planning, business improvement and business design.

The Technical Support Services Branch provides technical support and general administration services to the department. These include facilitating the transport grant funding administration and reporting, costing transport capital projects and programmes, and developing related business plans for submission to Council. This branch also provides human resource administration, corporate business planning, SDBIP and risk management services.

4.2. DEPARTMENT: REGULATIONS

The purpose of the department is threefold:

- ✓ To implement and manage the operating licence (OL) function for the City, which includes the development and management of the SAP platform for the application and adjudication of the OL process. This includes providing a secretariat function to the Municipal Regulatory Entity (MRE) Committee in terms of the assessment, approval or refusal of applications for operating licences. This function currently resides at a provincial level and is to be assigned to the City.
- ✓ To manage the public transport industry transition processes as these relate to the implementation of MyCiTi and any other industry negotiations, including the transformation of the minibus-taxi industry.
- ✓ To manage and implement transport enforcement processes, projects and programmes related to the transport network in line with the Directorate's policy.

The service mandate for the MRE function is provided for in the NLTA, and Council resolved to apply for the assignment of this function to the City.

A mandate was also obtained from Council to pursue a transformation strategy for the minibus-taxi industry with a view to establish transport operating companies (TOCs) and regional transport companies (RTCs).

4.3. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

The Infrastructure Implementation Department is mandated to lead and guide the implementation of transport capital projects and programmes as part of transforming the current fragmented transport system into an integrated and well-managed intermodal system that is efficient, effective, affordable, safe, reliable and sustainable in line with the Integrated Public Transport Network 2032 (IPTN). The department is responsible for construction management, monitoring and delivery of new, expansion, and upgrading of the City of Cape Town's road network, the public transport network and public transport infrastructure, including infrastructure and related facilities.

The department also co-ordinates transversal integration and implementation of specific major capital programmes, projects and capital planning, and budgeting processes across the various corridors and nodes. The main focus areas for the department include construction work related to public transport, non-motorised transport, roads and related infrastructure including the provision of specialist support services for supply chain management functions across the Directorate. These services contribute to the implementation of the strategic direction as expressed in the Comprehensive Integrated Transport Plan (CIP) 2017-2022. The department's programmes contribute towards the two key strategic focus areas as aligned to the Integrated Development Plan:

- ✓ Strategic focus area 1: Opportunity city
- ✓ Strategic focus area 4: Inclusive city

The Infrastructure Implementation Department is a capital-led department that is focussed on implementing major and minor capital projects and programmes. It is founded on Project, Programme and Portfolio Management (PPPM) philosophies and premised on the programme approach to ensure focussed service delivery across service delivery requirements. There are three branches within the department.

The Capital Built Environment Partnerships Branch co-ordinates and monitors the rollout of specific major projects that need dedicated resources to enable focussed and expected service delivery. Projects include MyCiTi: Phase 2A and the ORIO project. The branch co-ordinates the delivery of complex strategic projects, with the immediate focus being phase 2A.

The Integrated Transport Implementation Branch focusses on the implementation of infrastructure projects and programmes. This branch is also responsible for co-ordinating CIDB parameters, the development of in-house designs for minor projects, managing execution and control, as well as the close-out of projects within project management process groups for public infrastructure delivery, including provision of supply chain management advisory and support functions to the Directorate. Key implementation programmes include MyCiTi phase 2A subprojects, the NMT programme, roads rehabilitation programme, congestion relief programme and public transport interchange (PTI) programme.

The Project Management Branch was established to ensure alignment with corporate processes and create a streamlined and costed approach to service delivery and implementation. The unit will also set up systems and ensure that the programmes, project management processes, financial management processes and systems are in place.

4.4. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS

The Public Transport Operations Department focusses on the operational and contractual management of the MyCiTi service, which includes the management of automated fare collection (AFC), bus fleet, facilities and Dial-a-Ride.

The department’s mandate is to deliver an economically viable and sustainable contracted public transport system by matching service supply with demand within available resources, including the implementation of BRT as a highly effective urban public transport mode.

4.5. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

The vision of the Roads Department is to provide a safe, managed and maintained road network for the benefit of the people of Cape Town. The core functions of the department are:

- ✔ To plan, design, construct, manage and maintain a sustainable road-based transport network that promotes shared economic growth, improves quality of life, reduces road-user costs and provides improved access and mobility for the people of Cape Town;
- ✔ To provide formal approval in the comment process of development proposals, building plans and all roads-related infrastructure within the City of Cape Town; and
- ✔ To improve the energy efficiency of road construction and road maintenance activities.

The customers of this service are the road users – both non-motorised and motorised – as well as the service utilities such as water, wastewater, electricity and telecommunications. Other stakeholders are national and provincial road authorities, the Port Authority, the Airports Company of South Africa (ACSA), Table Mountain National Park (TMNP), local councillors and other municipal departments such as Law Enforcement, Disaster Management, City Parks, and Sport and Recreation.

Their expectations are the provision and availability of an efficient, safe and rideable road network at all times.

The aim of the department is to ensure that the road network is efficiently managed at an optimum condition. This will be achieved by applying best practice principles in assessing the road network and carrying out required road maintenance interventions timeously and within budget.

In addition, there will be focussed interventions to eradicate infrastructure backlogs, optimising access to grants and promoting appropriate labour intensive activities to assist in job creation.

4.6. DEPARTMENT: NETWORK MANAGEMENT

The Network Management Department’s core functions and objectives are defined in the Comprehensive Integrated Transport Plan (2018-2023), adopted by Council in 2017, which guides the implementation of the IDP.

The purpose and functions of the department and its three respective branches are described in the table.

	TRANSPORT TECHNOLOGY	NETWORK FACILITATION AND DEVELOPMENT	NETWORK INTEGRATION
Purpose	Responsible for the strategic management of all technology and innovation across the Transport Directorate.	To manage and implement the transportation network facilitation, optimisation and development.	To manage and implement the transportation network integration projects, processes and programmes.
Functions	This includes IS&T governance, needs/ business analysis, research, solution specification, acquisitions, building of software solutions, implementation of software, hardware and telecommunications solutions and technology innovation. Clients include all departments in the Transport Directorate. Specific areas of involvement include SAP solutions (example Asset Management and Maintenance System), area traffic control, freeway management, data/ information management (including GIS), business intelligence. Business analysis, front-end systems (laptops, monitors, printers, etc.), back-end systems (servers, etc.), TMC systems, data centres, optic fibre, CCTV, information dissemination systems, security systems, and traffic safety systems.	Road safety, traffic signals, parking management, transportation system management improvements, traffic calming, urban traffic control, freeway management system, urban arterial management system, etc.	Rail management business planning, technical project integration, etc.

5. ALIGNMENT TO CITY TRENDS

4.7. DEPARTMENT: BUSINESS ENABLEMENT

While each of the 'branches' or functions within the Business Enablement Department has specific responsibilities, these work in a highly collaborative manner. In addition, this department is responsible for ensuring that the end user and community needs are addressed based on internal and external profiling to inform intelligent service delivery within the overall context and direction of the City.

The Business Enablement Department has an impact on all the pillars of the IDP. It directs the department to constantly enhance and innovate on the basis of an integrated approach through the functions of:

Training Academy

The Training Academy supports internal development and transformation through the learning-lead people management model. This includes professionalisation and capacity building, employee optimisation, as well as improving people and systems practices and administration.

Contracts, Compliance and Risk

Management and implementation of compliance and risk, including setting the parameters for and implementing procedures related to probity risk management and compliance for all projects, programmes, contracts and processes across all departments of Transport.

Communication, Customer Relations, Change and Stakeholder Management

Management and implementation of an integrated communications framework relating to the governance of all communications regarding Transport, including the design, implementation and calibration of fit-for-purpose communication and customer-centric engagement.

Administration

Management and implementation of administration processes, projects and programmes in compliance with legislation, by-laws and policy to ensure effective execution of administrative procedures, including efficient movable asset management, correspondence, records and documentation management, office accommodation, general administration logistics and general and operational.

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

Key trend indicators that the Transport Directorate will directly impact include:

- ✓ Access to basic services
- ✓ Transport costs as a percentage of income
- ✓ Integrated communities

6. PERFORMANCE PROGRESS AND OUTCOMES

6.1. DEPARTMENT: TRANSPORT PLANNING

During the previous financial year, the department successfully completed the CITP, which is with the Minister of Transport for approval. Planning required for the further rollout of MyCiTi is underway.

6.2. DEPARTMENT: PUBLIC TRANSPORT REGULATIONS

Past year's performance

In 2019/20, PTRD achieved the following notable outcomes, amongst others which have not yet been completed:

- ✓ SAP platform for the administration of operating licences
 - Development of software
 - Testing of the system
 - Training of staff to use the system
- ✓ Launch of trial for 7th Ave TOC pilot
 - Trial launch on 10 January 2019
 - Business and operations plans prepared
 - Trackers fitted to affected vehicles
- ✓ Rail Enforcement Unit operational

Backlogs and resource constraints

- ✓ The processing of outstanding compensation payments for phase 1 operators has been delayed due to the scrapping agency contract not yet awarded by the national Department of Transport.

6.3. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

In the 2019/20 financial year, notable progress was observed in some areas, while other areas were negatively affected by externalities which undermined the attainment of some of the targets that were set. The department's performance includes tangible infrastructure outputs, technical design planning deliverables in some instances, and operational sustainability outputs.

In relation to infrastructure outputs, the key projects and programmes included the completion of the concrete road rehabilitation project at Gugulethu, after a prolonged community engagement with a violent group residing in the community presenting conflicting community priority areas. Construction works at Dunoon and Makhaza commenced in the course of the FY. Progress was made on the depot enabling works project and Stock Road project, as part of the construction of road infrastructure to contributing towards the MyCiTi rollout.

Construction for road expansion and new projects were completed to address congestion, including the upgrading of N7 in Sandown Road, the Kommetjie Road and Broadway Boulevard projects.

Non-motorised transport opportunities are being created through the construction of non-motorised transport lanes, and in some instances as part of larger road construction and dualling projects. Non-motorised transport was enhanced with the completion and opening of the wooden bridge precinct in Milnerton and through the Edgemoor/Bothasig and Eerste River projects.

To improve the commuter experience, public transport interchanges were upgraded at Cape Town Station deck, Bellville and Potsdam PTIs.

The department also introduced processes and institutionalised systems to improve alignment with corporate approaches to streamline service delivery and implementation. By the end of 2019, an overall screening of 95% of the capital budget was achieved with a significant improvement on the reporting of capital spend.

Areas for business improvement

Areas identified for business improvement in the 2020/21 financial year are:

- ✓ Institutionalisation of project management and monitoring systems
- ✓ Management of corporate governance requirements and service delivery targets
- ✓ Alignment of capital planning and delivery with the budget process and demand planning
- ✓ Ongoing inter-disciplinary engagement for planning and delivery of projects and programmes
- ✓ Management of externalities in the project implementation environment resulting in community unrest
- ✓ Capacity building (additional staff and funding) following the re-alignment of the organisational structure

6.4. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS

Performance and progress

- ✓ Passenger journeys on MyCiTi have increased on some routes, but the suspension of the N2 express service resulted in a decline in passenger numbers
- ✓ Passenger journeys on Dial-a-Ride have increased
- ✓ Card vending machines were implemented as a pilot

Backlogs and resource constraints

- ✓ There are staff capacity constraints, a shortage of skilled personnel and an incomplete organisational structure
- ✓ The AFC and APTMS lack system integration and this remains a challenge

6.5. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

Past year's performance

In 2019/20, the following notable outcomes were achieved:

MyCiTi bus fleet

- ✓ Tender specifications were developed for the maintenance of the 9m Optare bus fleet, Volvo bus fleet, and the Scania bus fleet
- ✓ Cost models were developed for all bus types
- ✓ Tender specifications were developed to procure new buses

The roads operational fleet and plant:

- ✓ a process is currently underway to procure operational fleet and plant for approximately R40 million
- ✓ a replacement strategy to replace ageing plant and vehicles was developed
- ✓ a pool of vehicles and plant for rubble removal and other related activities was created
- ✓ all assets were verified

Road infrastructure and systems

Roads and stormwater infrastructure management remains the core function of this branch. Development control and facilitation is a key function with respect to the provision of new infrastructure at a metro-wide and district level.

Significant projects completed or being implemented in the current financial year are:

- ✓ Sir Lowry’s Pass Road upgrade
- ✓ Metro roads reseal and resurfacing programme
- ✓ Local roads reseal and resurfacing programme
- ✓ PMS, BMS and Load Management System updating and development
- ✓ Dualling and rehabilitation of Bosmansdam Road
- ✓ Numerous ward council projects, including traffic calming and footways

Informal settlements

Projects completed include:

NAME	PROJECT SCOPE	PROJECT MOTIVATION
Masiphumelele	Provide drainage interventions to divert wastewater to sewers Houmoed Road design and construction	Invaded wetland has limited sanitation which is being discharged into the adjacent wetland and is an environmental concern
UT section	Waterbound Maccadam base	Bank stabilisation to provide access to trucks for pond maintenance
Gaza Village (Leonsdale)	Pedestrian access ways and stormwater	Provide overland escape routes for stormwater to prevent flooding
Imizamo Yethu	Stormwater silt trap	Prevention of sewer overflows into the river
	Pedestrian access ways, barrier kerb and stormwater silt trap Source to sink analysis to come	Depot managers request for infrastructure
Ekuphumeleni	Upgrading inlet structure at detention pond to facilitate sport facility	CORC

Areas of business improvement

There are several challenges facing the Roads Infrastructure and Management Department, as well as key priorities.

Funding is required for 2020/21 to start the rollout of initiatives in the current financial year and into the new financial year.

Service delivery capacity shortcomings

Capacity shortcomings include:

Pothole repairs

Due to restructuring changes over the years, this function was outsourced. This is not beneficial to City directorates such as Water and Waste, and Community Services, who rely on this department to re-instate damaged roads as a result of activities within the road reserve.

To mitigate this risk to the City, the Roads Department requires an initial rollout of 18 re-instatement worker teams and plant.

This is to ensure the standard application of re-instatement of damaged road infrastructure as a result of electricity cable damage, water burst pipe damage and telecommunication damage.

Statutory approvals on wayleaves/development proposals/building plans

Engineering services are putting the City at risk by not complying with the timeframes for commenting on building plans (+50 000 plans per year), wayleaves (+6 752 applications per year) and large development proposals (+ 80 proposals per year) due to shortages of personnel.

The department undertook a district functional capacity/risk analysis of a typical district structure to determine the optimal staffing requirements to perform the current functions. The risk and associated consequence of each function were evaluated and the optimum structure and staffing requirements determined to ensure sustainable service delivery.

Based on a four-area model, with each having two districts, each district requires a minimum of 10 additional staff at an estimate of R8,025 million. This equates to 40 additional professional staff at an estimated R32,1 million to ensure compliance and risk mitigation, as well as sustainable service delivery in line with the City’s goals and objectives.

Statutory compliance with contract management

With the Contract Management Framework, an additional burden has been placed on the department and its project managers to comply with the standardised methodology to be employed for the management of contracts throughout the contract life cycle (CLC). To this end and to ensure that technical project managers can focus on core business and are not bogged down by administrative processes and requirements, contract administrators are to be recruited to assist project managers and ensure compliance as it relates to CLC.

Occupational, health and safety adherence (regulatory adherence) for operational fleet and plant equipment

The current roads and stormwater operational fleet has gone way beyond its useful life cycle and poses a serious risk of being non-compliant to worker's health and safety as an operational vehicle. The replacement value of these vehicles is estimated at R210 million. It costs the City much more in higher operational costs to repeatedly repair this aged fleet because no capital funding is available to replace these vehicles timeously. Added to this was the decision taken by Council to reduce, and in some instances terminate, the funding for vehicle hiring. This has had a huge service delivery impact on repair, maintenance and associated works.

The department is slowly replacing these vehicles at a cost of R7-15 million a year since the 2017/18 financial year.

The department requires at least R65 million (capital) per year over the next four financial years to replace outdated vehicles and plant over the short term, thereby providing greater opportunity for improved service delivery from all 20 of the department's roads depots.

Refurbishment and upgrading of 20 roads depots

The roads depots have not kept pace with changing technology and systems, and the City's own transformation agenda. All 20 depots require refurbishment and upgrades to meet these requirements and to provide facilities for gender equity.

The department is in the process of finalising a sample study of four of its depots and it is projected that a minor refurbishment will cost about R15-20 million per depot, and a major refurbishment of about R25-38 million per depot.

A capital replacement cost of R652 million is required over five financial years to address these 20 depots, thereby requiring capital funding of R130,4 million per year over a five-year period.

Capital funding for new infrastructure, upgrading, reconstruction and rehabilitation

Given the current condition of roads, bridges and stormwater infrastructure, and associated backlogs, an additional R215 million per year is required over the next five to 10 financial years. This excludes major capital projects such as the completion of the R300 (south) and upgrades to Jakes Gerwel Boulevard between R300 and N1 and Voortrekker Road.

Operational funding for repair and maintenance work

Of the estimated 11 500 km of roads and associated stormwater infrastructure, and +1 200 bridges/culverts, the Roads Infrastructure and Management Department requires additional operating funding of at least R200 million per year over the next six financial years added to its current operating budget.

6.6. DEPARTMENT: NETWORK MANAGEMENT

Past year's performance

In 2019/20, Network Management achieved the following notable outcomes:

Events

- ✓ Assisting Cape Town Stadium with all major events and operation of the required Transport Management Plan and related tasks.
- ✓ Accommodation of traffic over several weekends, closures of the N1 freeway, under construction, through alternate route traffic management, signalised intersection special adaptations, time-plan alterations and scheduling.

Transport network development regions

- ✓ Conducting four speed limit reviews per region, two on higher order routes and two at schools/public facilities.
- ✓ Undertook road safety assessments on a minimum of four arterials citywide.
- ✓ Implemented safety improvements at four hazardous locations per region, 12 in total.
- ✓ Implementation of traffic calming at 13 schools and addressed backlogs as available budget allowed.

Traffic signals

- ✓ 23 count links were added to the network.
- ✓ All signal sites were moved to broadband communications.

Transport network technology

- ✓ Communication on portions of the M3 (fibre and CCTV installation) was rolled out.
- ✓ A new truck lane enforcement system was installed on Ou Kaapse Weg.
- ✓ CCTV services were installed at various traffic signal intersections.
- ✓ The ATC system was improved by installing a spare ATC server.
- ✓ An IPTV distribution system was installed at the Transport Management Centre (TMC).
- ✓ More than 1 400 traffic controllers are now linked by broadband (fibre, wi-fi, GPRS) to the TMC.

Transport network information

- ✓ A traffic data strategy was produced.

Transport enforcement

- ✓ The Rail Enforcement Unit was successfully rolled out.

Backlogs and resource constraints

At the time that this report was prepared, the following backlogs and resource constraints were identified. They are being addressed and managed on an ongoing basis.

Transport network development regions

- ✓ Backlogs relate to the response to general traffic engineering requests, resulting in longer turnaround times.
- ✓ A notable administrative burden relates to the capture and response to email-based requests from the public which aggravates the backlogs. Dedicated administrative staff would help to address this and free up technical and professional staff to focus on engineering aspects.
- ✓ An alternative to this internal staffing model is the reliable and timeous allocation of sufficient operational funding as of 1 July each financial year, as consultants could then provide the necessary support.
- ✓ Easy access to good data and record keeping systems, such as well-maintained GIS layers for traffic calming, would contribute to efficiencies.

Events

- ✓ Management of Ebenezer Store – access to storekeepers would help free up professional staff for other tasks.
- ✓ The completion of the SAP workflow tool and centralised repository for events applications (currently being developed by the Events Section) would assist with managing the current data-hungry email-based workflow system.

Traffic signals

- ✓ Data capture and the retrieval equipment rollout is hampered by a lack of capital funding.
- ✓ Wayleave applications and permits, especially from internal departments: there is no clear turnaround and relevant official designated for handling these in the various regions. This has a huge impact on planning and service delivery. Furthermore, the inconsistency in the minimum requirement for submission causes frustrations.
- ✓ Eskom mains supply applications: there is no clear turnaround time and this has a significant impact on our infrastructure, such as when the construction of a traffic signal is complete, but it is not switched on; it is vulnerable to vandalism and theft of the traffic signal infrastructure.
- ✓ Obtaining traffic signal material from the main stores: there is no adequate space to accommodate traffic signal material, therefore a few items are made store items as a result of this.
- ✓ Skills transfer regarding knowledge about traffic signal material from the main store personnel: this hinders daily planning since internal staff must accompany contractors for collection at the main store to ensure the correct material is issued.
- ✓ Maintenance staff are constrained due to the number of traffic signal staff versus the current (and new) traffic signal sites.
- ✓ Security constraints hinder the maintenance and construction of traffic signal infrastructure in hotspot areas.

Transport network technology

- ✓ Blockages on IS&Ts tender is a constraint.
- ✓ Difficulties are experienced with IS&T and in certain instances being unable to provide accurate estimates is problematic.

Transport network information

- ✓ The capturing of road crash data has a current backlog of 18 months.
- ✓ Resources are needed to implement the Traffic Data Strategy.

Areas of business improvement

Notwithstanding the fact that Network Management is actively operating and managing the constraints, the department is focussing on the following areas to improve our business and ability to deliver services.

Transport network development regions

- ✓ Formalisation of SOPs.
- ✓ Improved workflow tracking and management.
- ✓ Increase the delivery of transport system management projects with a view of increased budget being made available.

Traffic signals

- ✓ Workflow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved configuration management.
- ✓ Wayleave applications and permits, especially from internal departments, require turnaround and relevant officials designated for handling these in the various regions.
- ✓ Eskom mains supply applications require a service level agreement to clarify turnaround times.
- ✓ Adequate space is needed to accommodate traffic signal material store items.
- ✓ Capacitation and training of the main store personnel is needed to be up to speed with traffic signal equipment.

Transport network information

There is an opportunity to improve client service at the Metropolitan Crash Data Bureau, however, there are dependencies such as:

- ✓ Elimination of the capturing backlog.
- ✓ Scanning of accident report forms on a sustainable basis.

7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Transport system management

The rate of identification, prioritisation, planning, designing and upgrading intersections, approaches, links, etc. needs to be increased. There is room for better co-ordination with other road authorities (SANRAL and WCG) where efforts could be focussed to address safety and capacity constraints at these locations.

6.7. DEPARTMENT: BUSINESS ENABLEMENT

Past year’s performance

- ✓ The inaugural Transport Staff Recognition and Rewards was held in December 2019. This provided a platform for the Directorate to recognise service excellence of its employees, long service recognition and celebrate teamwork at all levels, especially its depot-level workers.
- ✓ The department led the Transport and Logistics Cluster as part of a co-ordinated response to the Covid-19 pandemic. Works on excellence included a world-class business continuity plan; focussed communication and stakeholder engagement interventions to raise awareness amongst commuters across all public transport modes; petitioning the National Government to focus on travel demand management; supporting the review of the Travel Demand Strategy for Cape Town; amongst others.

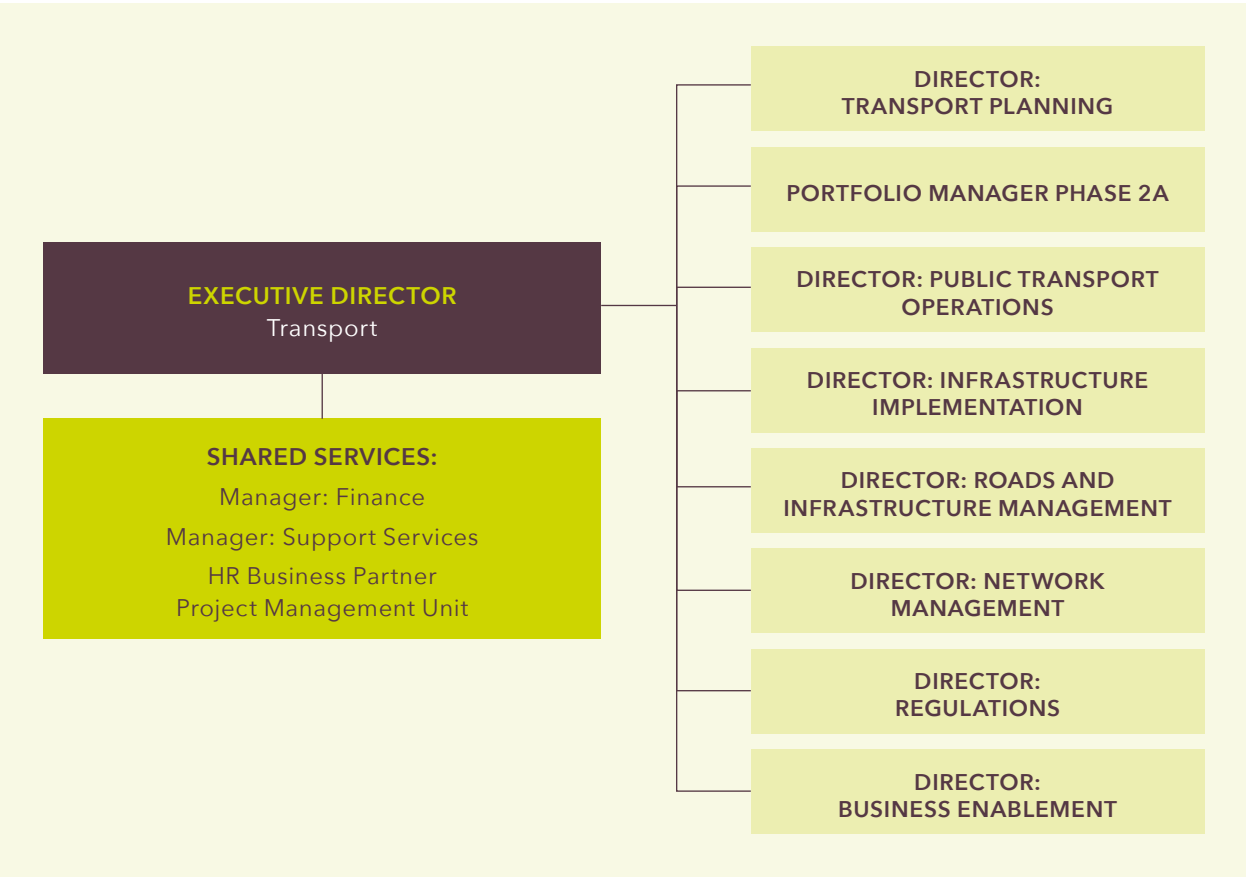
NATIONAL GOVERNMENT	National Department of Transport (NDOT), National Treasury, COGTA provide policy, legislation and financial direction to the various departments of the Transport Directorate.
PROVINCIAL GOVERNMENT	The City has a strong relationship with Western Cape Government and will develop a new relationship over the next five years as functions could be assigned to the City by the Province.
STATE-OWNED ENTERPRISES (SOEs)	There are several transport-related SOEs that the City has relationships with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.
TRANSPORT STAKEHOLDERS	Transport stakeholders include all operators, whether providing scheduled or on-demand services, and the Transport Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs: - Transport Directorate and the minibus-taxi industry - Transport Directorate and PRASA - Transport Directorate, Western Cape Government and GABS
EDUCATIONAL INSTITUTIONS	Over the next five years, the Transport Planning Department aims to forge relationships with key educational institutions to facilitate service delivery.
BUSINESS	The Transport Directorate has been established with a strong investment perspective and will continue to work closely with the business community.
INTERNAL	The Transport Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human Settlements, Energy and Climate Change, Urban Management, Economic Opportunities and Asset Management, as well as the Office of the City Manager.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

See below diagram.

8.2. DIRECTORATE ORGANOGRAM



9. FINANCIAL INFORMATION

The figures detailed below are for the draft operating budget as at 14 May 2020. Corporate Budgets may, however, make further changes prior to the final submission which will be tabled at Council on 27 May 2020.

9.1. SUMMARY REVENUE

DESCRIPTION	VOTE 10 - TRANSPORT (R THOUSAND)
Fines, penalties and forfeits	30
Licences and permits	25 160
Transfers and subsidies	672 778
Operational revenue	4 019
Sales of goods and rendering services	225 877
Total Revenue (Excluding capital transfers and contributions)	927 864

9.2. SUMMARY EXPENDITURE

DESCRIPTION	VOTE 10 - TRANSPORT (R THOUSAND)
Expenditure by type	
Employee related costs	843 576
Depreciation and asset impairment	728 912
Other materials	458 488
Contracted services	1 860 268
Transfers and subsidies	125
Other expenditure	91 088
Total Primary Expenditure	3 982 458

9.3. CAPITAL BUDGET

The figures detailed below are for the adjustment capital budget for 2019/20 and the draft capital budget for 2020/21 as at 14 May 2020. Corporate Budgets may, however, make further changes prior to the final submission which will be tabled at Council on 27 May 2020.

CAPE TOWN - TABLE A5 BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING							
VOTE DESCRIPTION	2016/17	2017/18	2018/19	CURRENT YEAR 2019/20	2020/21 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Capital expenditure - Vote							
Multi-year expenditure to be appropriated							
Vote 10 - Transport	1 441 770	1 001 020	973 584	1 245 863	1 793 342	2 262 536	2 320 196

9.4. RISKS TO ACHIEVING REVENUE PROJECTIONS, ANY EXPECTED MAJOR SHIFTS IN REVENUE PATTERNS AND ANY PLANNED ALTERNATIVE SOURCES OF REVENUE

There is a risk of the fare income being lower than projected if competing modes increase their market share (e.g. if minibus-taxi services expand or lower their fares), if the quality of the service declines due to the impact of protected or unprotected strikes, or due to fare losses as a result of interruption in electricity supply or difficulties in the fare system. It normally takes up to two months after a strike to get back to the planned monthly fare income.

It is projected that implementation of a new parking management tender will result in increased parking revenue. This increase revenue does not require an increase in parking fees (other than inflation-related increases), but rather in the different model of managing parking management, and such income is dependent on a monitoring tender being awarded to ensure that the parking management company pays over the required income to the City. The implementation of this tender has been delayed by an appeal against the original award, and the tender may be further delayed by further litigation regarding this matter.

9.5. MAJOR FEATURES OF EXPENDITURE, INCLUDING HIGHLIGHTING DISCRETIONARY AND NON-DISCRETIONARY EXPENDITURE

- ✓ Provision for the contracted road-based MyCiTi transport
- ✓ Roads and stormwater
- ✓ Public transport interchanges maintenance
- ✓ Public transport planning
- ✓ Roads infrastructure conditional assessment

9.6. MAJOR CAPITAL PROGRAMMES

- ✓ Congestion relief
- ✓ Public transport interchanges
- ✓ Non-motorised transport
- ✓ Roads rehabilitation
- ✓ Metro roads: Reconstruction
- ✓ Phase 2A

10. RISK ASSESSMENT

Management and the Integrated Risk Management (IRM) Department have taken care to ensure that risks which could prevent the achievement of the Directorate's objectives are identified, addressed and managed daily in accordance with the City's approved IRM Policy and IRM Framework.

Risk registers are utilised as a tool in order to manage identified risks facing the Directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level are reported to the Executive Management Team (EMT). The Acting Executive Director informs and discusses the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

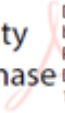
11. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

ALIGNMENT TO IDP		CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2019/20 (30 Jun 2020)	2020/21 (QUARTERLY TARGETS)			
PILLAR	CSC INDICATOR NO.				30 SEPT 2020 Q1	31 DEC 2020 Q2	31 MAR 2021 Q3	30 JUN 2021 Q4
SFA 4: Inclusive city	4B	4.1 Dense and transit-oriented growth and development	Number of passenger journeys per kilometre operated (MyCiTi)	1,00	0,50	0,65	0,73	1,00
SFA 4: Inclusive city	4C	4.2 An efficient, integrated transport system	Total number of passenger journeys on MyCiTi	12,8 mil ¹	1,44 mil	4,41 mil	8 mil	16,8 mil

¹ Covid-19 updates subject to Council approval 30 June 2020.

12. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Transport	Ernest Sass	 Digitally signed by Ernest Sass Date: 2020.05.29 11:25:11 +02'00'	
Mayco Member:	Ald. F. Purchase	 Digitally signed by Felicity Purchase Date: 2020.05.29 15:27:02 +02'00'	

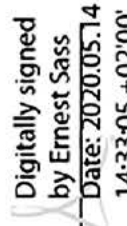
13. APPENDICES

Annexure I: 2020/21 Transport Directorate Scorecard

2020/21 TRANSPORT DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				CAPEX BUDGET	OPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021			
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.a Efficient, integrated public transport		Transport Directorate	Percentage establishment of transport operating companies (TOCs)	New	Establishment of business plans for second and third TOCs	Establishment of business plans for three additional TOCs (see indicator definition)	25% Identify three additional taxi associations as candidates for TOC establishment (desktop analysis)	50% Engagements and consultations with identified taxi associations towards development of business plans for TOC	75% Further engagements and consultations with identified taxi associations towards development of business plans for TOC	100% Full establishment of three additional TOCs	Director: Regulations Abdul Basier	N/A	30 million
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.b Travel Demand Management Programme	GF16.2	Transport Directorate	Kilometres of roads resurfaced/rehabilitated/resealed	New	10 km	162.7 km	15.4 km	54.5 km	123.9 km	162.7 km	Director: Road Infrastructure and Management Henry Du Plessis	153 640 871	200 million
SFA4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	(This is an NT requirement - USDG)	Transport Directorate	Rand value of roads rehabilitation	63 962 056	97 702 087	153 640 871	28 000 000	62 000 000	1 000 000 000	153640871	Director: Road Infrastructure and Management Henry Du Plessis	153 640 871	N/A
SFA4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	GF	Transport Directorate	Kilometres of new gravelled roads to be built	1.2 km	16.5 km	6 km	0.5 km	2 km	4 km	6 km	Director: Road Infrastructure and Management Henry Du Plessis	N/A	16 million
SFA4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.11 (Circular 88)	Transport Directorate	Percentage of unsurfaced roads graded	New	75%	75%	15%	45%	60%	75%	Director: Road Infrastructure and Management Henry Du Plessis	N/A	3 million
SFA4: Inclusive city	4.2 An efficient, integrated transport system	Road Infrastructure investment	TR6.12 (Circular 88)	Transport Directorate	Percentage of surfaced municipal road lanes which have been resurfaced and rescaled	2.20%	2.00%	1.50%	0.12%	0.49%	1.16%	1.50%	Director: Road Infrastructure and Management Henry Du Plessis	N/A	200 million
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.a Integrated Public Transport Network 2032 programme		Transport Directorate	Blue Downs rail corridor project feeder network	Blue Downs rail corridor project conceptual plan	Approved station design study	Finalise data collection and commence needs assessment	Finalise scope of works for road-based public transport network planning for the corridor	Identify data requirements and commence data collection	Identify stakeholders and begin engagements	Finalise data collection and commence needs assessment	Director: Planning Maddle Mazza	N/A	1 million
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.a Integrated Public Transport Network 2032 programme		Transport Directorate	Develop a business plan for integrated ticketing for public transport in Cape Town	New	Draft Integrated Ticketing Strategic Framework for public transport	Final draft business plan for integrated ticketing submitted to Council	Develop a process plan for the development of a business plan for the implementation of the integrated ticketing solutions for Cape Town	Develop brief and appoint service provider	Finalise first draft business plan for integrated ticketing and circulate for comment	Final draft business plan for integrated ticketing submitted to Council	Director: Planning Maddle Mazza	N/A	2 million
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.b Travel demand management (TDM) programme linked to City Resilience Strategy	City of Cape Town Resilience Strategy	Transport Directorate	Travel demand management: Evaluate the effectiveness of flexible working programme in the City as part of travel demand management	TDM plans approved	Monitor and evaluate flexible working programme in the City	Implementation of three travel demand management and FWP initiatives	Submit a partnering framework for congestion alleviation to Council for approval	Develop a case study for lessons learnt on deployment of FWP in the City to Council	Submit to Corporate HR a toolkit for congestion alleviation	Implementation of three travel demand management and FWP initiatives	Director: Planning Maddle Mazza	N/A	N/A

2020/21 TRANSPORT DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC)	LEAD (L)/ CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				CAPEX BUDGET	OPEX BUDGET	RESPONSIBLE PERSON
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021			
SFA 1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	1.1.d Road Infrastructure Investment Programme		Transport Directorate	Road congestion relief project Number of road congestion relief projects advanced to preliminary design phase	New	Four road congestion relief projects advanced to preliminary design phase	Development of preliminary designs for five road congestion relief projects	Draft Preliminary Designs for Albert Road Services investigations for Royal Road Muizenberg Turfall Road Upgrade M3 Constantia Road to N2 Jan Smuts Drive	Draft Preliminary Designs for Albert Road Services investigations for Royal Road Muizenberg Turfall Road Upgrade M3 Constantia Road to N2 Jan Smuts Drive	Revised scheme development for Albert Road Final Preliminary designs for Royal Road Muizenberg Turfall Road Upgrade M3 Constantia Road to N2 Jan Smuts Drive	Development of preliminary designs for five road congestion relief projects	5 million	N/A	Director: Planning Maddie Mazza
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.a Integrated Public Transport Network 2032 programme		Business Planning	Dial-a-Ride (DAR) Business Plan	New	New	Submit DAR business plan to Council	Process plan for developing DAR business plan	Commence drafting DAR business plan	Draft DAR business plan	Submit DAR business plan to Council			Director: Public Transport Operations Abdul Basier
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.f Traffic Calming Programme		Transport Directorate	Number of school traffic calming projects implemented	Implement school and backlog traffic calming projects to the full value of capital budget	Implement 50 school traffic calming projects plus additional projects on the backlog traffic calming projects list to the full value of capital budget	Implement 50	Identify location of 50 schools requiring traffic calming from backlog and schools list	Implement 20	Implement 30	Implement 50	4.5 million for completion of detailed designs and implementation of traffic calming projects	N/A	Director: Network Management Neil Slingers
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.d Intelligent transport systems programme - Traffic signal upgrade project		Network Management	Number of traffic signal upgrade initiatives	25	12	15	Develop criteria for selecting 10 sites to implement traffic counting stations on major arterials and identify and commence analysis along five major arterials for signal progression	Development of five functioning traffic counting stations on major arterials and produce the plans pertaining to signal progression along five major corridors	Development of seven functioning traffic counting stations on major arterials and implement major arterials	Development of 10 functioning traffic counting stations on major arterials and implement five signal progression schemes	N/A	3 million	Director: Network Management Neil Slingers
SFA4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial Integration and Transformation Programme - General Built Environment		Network Management	Completion of rail assignment feasibility study Phase 1: Project inception report	Rail assignment feasibility study: On-programme (SCM processes underway to appoint professional services provider and commence inception report stage)	Initiation of Phase 1: Project inception report	Completion of Phase 1: Project Inception Report	Phase 1: 40% complete	Phase 1: 70 % complete	Phase 1: 90% complete	Completion of Phase 1: Project Inception Report	16.5 mil (FY 2020/21)	N/A	Director: Network Management Neil Slingers
SFA4: Inclusive city	4.2 An efficient, integrated transport system	IRT Phase 2A Major Project		Infrastructure Implementation	Percentage construction of IRT Phase 2A project	Construction work at Jan Smuts IRT route - commenced	Construction work at Jan Smuts IRT route - 16% construction	100%	70%	90%	100%	100%	N/A	87 million	Director: Network Management Neil Slingers
SFA4: Inclusive city	4.2.e Efficient, integrated public transport	Public transport interchange programme		Transport Directorate	Number of public transport interchanges constructed or upgraded	Construction commenced	3	3			1	3	N/A	45 069 281	Acting Director: Infrastructure Implementation Neil Slingers

2020/21 TRANSPORT DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				CAPEX BUDGET	RESPONSIBLE PERSON	
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021			
SFA4: Inclusive city	4.2.c Non-motorised transport (NMT) programme	Non-Motorised Transport Programme	TR 1.21 (Circular 88) & Performance Matrix	Transport Directorate	Number of Non-Motorised Transport (kilometres) constructed (TR1.21 - length of NMT paths built)	15 km	24.5 km	29,5 km	8,7 km	18,4 km	24,6 km	29,5 km	N/A	106 462 052	Acting Director: Infrastructure Implementation Neil Slingers
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	TR5.21 (Circular 88)	Transport Directorate	TR5.21 Percentage of scheduled municipal buses that are low-entry	New	100%	100%	100%	100%	100%	100%	N/A	N/A	Acting Director Public Transport Operation: Abdul Bassier
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	TR3.11 (Circular 88)	Transport Directorate	TR3.11 Number of weekday scheduled municipal bus passenger trips	New	New	41 000	25 000	43 000	45 000	41 000	N/A	N/A	Acting Director Public Transport Operation: Abdul Bassier
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	Corporate Scorecard 4.B	Transport Directorate	4.B Number of passenger journeys per kilometre operated	1,06	1,00	1,00	0,50	0,65	0,73	1,00	N/A	N/A	Acting Director Public Transport Operation: Abdul Bassier
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.e Efficient, integrated public transport	Corporate Scorecard 4.C	Transport Directorate	4.C Total number of passenger journeys on MyCTI (CT)	17,5 million	12,8 million	16,8 million	1,44 million	4,41 million	8 million	16,8 million	N/A	N/A	Acting Director Public Transport Operation: Abdul Bassier
SFA4: Inclusive city	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme	-	Transport Directorate	Total number of passenger journeys on Dala Ride	New	60 500	6 800	1 700	3 400	5 100	68 00	N/A	N/A	Acting Director Public Transport Operation: Abdul Bassier
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.b Mayor's job creation programme	1.E	EPWP	Number of Expanded Public Works Programme (EPWP) work opportunities created	3 682	3 224	3 224	322	1 128	2 257	3 224			Manager: EPWP
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.b Mayor's job creation programme	-	EPWP	Number of full-time equivalent (FTE) work opportunities created	1 270	1 269	1 269	127	381	881	1 269			Manager: EPWP
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills investment	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan (WSP)	140%	75%	95%	10%	30%	70%	95%			Director: HR
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills investment	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	51	52	55	20	28	37	55			Director: HR
SFA 1: Opportunity city	1.3 Economic inclusion	Prog. 1.3.a Skills investment	-	Corporate Services	Number of unemployed apprentices	20	25	25	Annual target	Annual target	Annual target	25			Director: HR
SFA3: Caring city	3.1 Excellence in service delivery	Prog. 3.1.a Excellence in service delivery	3.F	Corporate Services	Percentage adherence to Citywide service requests	98,48%	90%	90%	90%	90%	90%	90%			Manager: Customer Relations Management
SFA4: Inclusive city	4.3 Building integrated Communities	Prog. 4.3.b Citizen value	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	New	New	90%	90%	90%	90%	90%			Director: Organisational Effectiveness and Innovation
SFA4: Inclusive city	4.3 Building integrated Communities	Prog. 4.3.b Citizen value	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2,9%	2%	2%	2%	2%	2%	2%			Director: Organisational Effectiveness and Innovation

2020/21 TRANSPORT DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE (CSC, CIRCULAR 88, ETC)	LEAD (L/ CONTRIBUTING (C)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				CAPEX BUDGET	RESPONSIBLE PERSON		
									30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUN 2021				
SFA4: Inclusive city	4.3 Building integrated communities	Prog. 4.3.b Citizen value	4.D	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation		
SFA4: Inclusive city	4.3 Building integrated communities	Prog. 4.3.b Citizen value	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	(45.3) 39.52%	39.71%	39.71%	39.71%	39.71%	39.71%	39.71%	Director: Organisational Effectiveness and Innovation		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage Occupational Health and Safety (OHS) investigations completed	54.55%	100%	100%	100%	100%	100%	100%	100%	Director: HR		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage vacancy rate	14.20%	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	Director: HR		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FINANCE	Percentage of assets verified	76.02%	100%	100%	N/A	N/A	60%	100%	100%	Manager: Finance		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.b Value awareness	-	Corporate Services	Percentage of declarations of interest completed	75%	100%	100%	25%	50%	75%	100%	100%	Manager: Ethics		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	5.C	FINANCE	Percentage spend of capital budget	84.55%	90.0%	90%	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	90%	90%	Manager: Finance		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FINANCE	Percentage of operating budget spend	94.80%	95%	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	% spent projections can only be determined after the budget is approved	95%	95%	Manager: Finance		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FINANCE	Percentage completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	80%	Manager: Demand and Disposal Management		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	Corp Serv	Percentage Internal Audit findings resolved	93%	75%	75%	75%	75%	75%	75%	75%	Senior Internal Auditor		
SFA5: Well-run city	5.1 Operational sustainability	Prog. 5.1.a Efficient, responsible and sustainable City services	-	FIN	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	100%	Manager: Investor Relations		
															Purchase _____ Date: _____	

2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS		
ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
1	Percentage establishment of Transport Operating Companies (TOCs)	Refers to a sufficient sample of taxi associations to be selected out of a total of approximately 125 associations to develop business plans, which will establish whether TOCs are viable or not. The actual establishment of the TOCs is subject to Council approval of the recommendations based on the business plan of the first pilot TOC. Further successful establishment of TOCs is also subject to “buy in” from taxi associations where the City can ensure that conversion from taxi associations to TOCs will not result in a “worse-off economic” situation for the taxi association.
2	Kilometres of roads resurfaced/ rehabilitated/ resealed	The km of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc. Km of surfaced roads resealed, without any external interference in the delivery of this service. Km of surfaced roads resurfaced, without any external interference in the delivery of this service
3	Rand value of Roads Rehabilitation (This is an NT requirement - USDG)	Rand value of stormwater rehabilitation/improvements provided.
4	Kilometres of new gravelled roads to be built	Km of surfaced roads resealed, without any external interference in the delivery of this service.
5	Percentage of unsurfaced roads graded	The length of unsurfaced roads which have been graded as a percentage of overall unsurfaced road network, without any external interference in the delivery of this service.
6	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	Percentage of surfaced municipal road lanes which have been resurfaced and resealed, without any external interference in the delivery of this service.
7	Blue Downs rail corridor project Blue Downs rail corridor project feeder network	This indicator is proposed to be amended in 2019/20 to more accurately reflect: “Submit Blue Downs rail corridor station design study”. This will then be completed in 2019/20. The second indicator relates to the development of a Blue Downs Corridor System Plan, comprising of the road-based public transport feeder network plan and related operational plan. This work is dependent on tender 243C/2018/19 (professional support) and 36C/2018/19 (data collection) commencing as planned, i.e. July 2020. In addition, the developments in the Rationalisation Plan would be an input into this planning, i.e. there is a dependency between these two projects.
8	Develop a Business Plan for Integrated Ticketing for Public Transport in Cape Town	This project is the initiation phase of developing a multimodal integrated ticketing system for Cape Town. A strategic framework is first required which defines the strategic intent and principles of an integrated ticketing system and will identify critical next steps and responsibilities in the form of a Business Plan, which will detail the resource requirements, system design at a high level, as well as some scenarios. An implementation plan will be part of the business plan.
9	Travel Demand Management: Evaluate the effectiveness of Flexible Working Programme in the City as part of Travel Demand Management	Travel Demand Management Strategy implementation - Flexible Working Programme (FWP): 1. Develop a Partnering Framework for Congestion alleviation in support of the Cape Town Resilience Strategy. 2. Develop a case study for lessons learnt on deployment of FWP by initiating a methodology for SAP evidence extraction and kilometre saved calculation as monitoring tool for FWP and hand over to corporate HR to implement as M&E for FWP. 3. Develop Toolkit for congestion alleviation by a) developing Complete Frequently Asked Questions (FAQ) Document for the FWP and hand over to corporate HR for implementation. b) Develop draft change management strategy for FWP and hand over to corporate HR. c) Develop a public guide for dealing with congestion. The output for this project is delivered by corporate HR with input by Transport Planning. The deliverables required by Transport Planning are the preparation and hand-over of draft documents relating to FAQ and change management.
10	Road Congestion Relief Project Number of road congestion relief projects advanced to Preliminary Design Phase	Preliminary Design – stage 2: prepare and finalise the project concept in accordance with the brief, including project scope, scale, character, form and function, plus preliminary programme and viability of the project (definition in the ECSA Guidelines for fee estimation 2016).
11	Dial-a-Ride Business Plan	Dial-a-Ride Business Plan will assess the current model for the operation of DAR, will investigate alternative models and will recommend an appropriate solution, taking into account factors such as serving the maximum number of beneficiaries through doing a cost-benefit analysis.

2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS		
ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
12	Number of school traffic calming projects implemented	Means the construction of traffic calming projects, normally of varying size and value, at 50 schools. Also the construction of historically approved projects awaiting implementation on the so-called backlog list. The number of backlog projects to be implemented cannot be defined in advance and it is entirely dependent on the amount of budget remaining after implementation of the 50 school projects.
13	Number of traffic signal upgrade initiatives	Refers to the number of traffic signal initiatives developed and implemented during the period of review. This includes the installation of permanent traffic counting stations at signalised intersections, as well as the review and updating of traffic signal timing plans on key road corridors to ensure optimal co-ordination of signals.
14	Completion of Rail Assignment Feasibility Study Phase 1: Project inception report	The Rail Assignment Feasibility Study is a multi-year project with a provisionally scheduled completion date in FY2024/25. This project has a number of external dependencies (PRASA< DOT and Treasury), and further the full extent of the investigation depth can only be determined as the project progresses, making prediction of timelines and expenditure forecast problematic, hence the extended contract period. The intent of Phase 1 is to draw on experienced experts to assist with defining the scope in detail and develop a robust master plan for the project to help mitigate risks. Targets for 2020 are provisional estimates and will be revised following completion of Phase 1, the inception report phase.
15	Percentage Construction of IRT Phase 2A project	Refers to the construction of Jan Smuts Drive IRT route. The year end target is 100% completion with a certificate of completion issued by the responsible agent as evidence thereof. The quarterly targets are reflected as a percentage constructed measured in terms of actual expenditure as a percentage of the contract value.
16	Number of Public Transport Interchanges Constructed or Upgraded	Refers to the number of Public Transport Interchange (New or Upgraded), under construction during the period of review within the FY.
17	Number of Non-Motorised (NMT) Transport (kms) constructed (TR1.21 - length of NMT paths built)	The number of NMT kms to be constructed is derived from the sum of the lengths of the footways, cycle paths and shared facilities to be constructed. The quarterly targets reflect an assessment of the state of completion of the physical work on site converted to a number of kms constructed (for example, a 5 km footway that is 70% complete will reflect as 3,5 km NMT kms constructed).
18	TR5.21 Percentage of scheduled municipal buses that are low-entry	The number of operational, scheduled municipal buses in the municipal fleet that have low-entry access, as a percentage of the total number of buses in the municipal fleet. The municipal fleet is considered inclusive of both municipality-owned and municipality-contracted bus services.
19	TR3.11 Number of weekday scheduled municipal bus passenger trips	The number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday.
20	4.B Number of passenger journeys per kilometre operated	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
21	4.C Total number of passenger journeys on MyCiTi (CT)	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
22	Total number of passenger journeys on Dial-a-Ride	A passenger journey is calculated from the boarding of a Dial-a-Ride vehicle to the alighting from the same vehicle at the intended destination.
23	Number of Expanded Public Works Programme (EPWP) work opportunities created	This indicator measures the paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.

2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS		
ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
24	Number of Full-Time Equivalent (FTE) work opportunities created	This indicator measures the one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person days divided by 230.
25	Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: % spent on the implementation of the WSP measured against the training budget.
26	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This indicator measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.
27	Number of unemployed apprentices	This indicator measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.
28	Percentage adherence to citywide service requests	This indicator measures the percentage adherence to Citywide service standards based on all external notifications.
29	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
30	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
31	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers
32	Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018-2023). The City is committed to achieve a target of 40,20% for the duration of the plan.
33	Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
34	Percentage OHS investigations completed	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.

2020/21 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS		
ROW REF	INDICATOR	INDICATOR DEFINITION/COMMENTS
35	Percentage vacancy rate	This indicator measures the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
36	Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. The asset register is an internal data source, being the Quix system, scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the basis for the assessment of progress. Quarter one – The review of the Asset Policy Quarter two – The timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance.
37	Percentage of Declarations of Interest completed	This indicator measures the total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies/City Executive decisions/applicable legislation. * T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below - to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed. The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.
38	Percentage spend of capital budget	This indicator measures the percentage reflecting year-to-date spend/Total budget less any contingent liabilities relating to the capital budget. The total budget is the council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
39	Percentage of operating budget spend	This indicator measures the total actual expenditure to date as a percentage of the total budget, including secondary expenditure.
40	Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
41	Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter. The timing for corrective action implementation is normally provided by line. Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change/status quo if a follow-up audit has taken place and there has been improvement/no change respectively in the situation since the last audit.
42	Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions were completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.

