



ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT

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

Executive Director: Kelcy Le Keur

Contact person: Peter Williams

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



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

The Economic Opportunities and Asset Management (EOAM) Directorate Executive Summary sets out the strategies in quantifiable outcomes that will be implemented over the 2020/21 financial year. It considers what is set out in the IDP 2017-2022, the Economic Growth Strategy (EGS), the Social Development Strategy (SDS), City Development Strategy (CDS), Transversal Management System (TMS), Strategic Management Framework: Organisational Strategy Brief 2020/21 and Organisational Development Transformation Plan (ODTP). The Executive Summary indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow, and what inputs will be used.

CONTENTS

1. EXECUTIVE SUMMARY	76
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	78
3. STRATEGIC ALIGNMENT TO THE IDP	80
3.1. Strategies approved by the Directorate	84
3.2. Alignment to City trends (trend watchlist)	86
4. PERFORMANCE PROGRESS AND OUTCOMES	87
4.1. 2019/20 Financial year’s performance	87
4.2. Areas of business improvement	96
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	100
6. RESOURCES	101
6.1. Senior management capability and structure	101
6.1.1. Directorate organogram	101
6.1.2. Outsourced services	102
6.1.3. Lead and contributing Directorate	102
6.2. Financial information	104
6.2.1. Major projects aligned to PPPM (IDP linkage)	104
6.2.2. Narrative on Directorate capital programme	104
7. RISK ASSESSMENT	105
7.1. Revenue risks	105
8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP	106
9. AUTHORISATION	107
10. APPENDICES	108
Annexure C: 2020/21 Economic Opportunities and Asset Management Directorate Scorecard	108

1. EXECUTIVE SUMMARY

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

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

The Economic Opportunities and Asset Management Directorate was established at the end of 2018, as a result of the alignment of the previous Enterprise and Investment portfolio with the Facilities, Fleet and Property Management portfolios to facilitate service integration and strategic alignment.

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

In addition, the Directorate synthesises its efforts through Project Ithuba, championed by the Mayoral Committee Member, Alderman Vos, at the outset of his term of office. Through the lens of Project Ithuba, (a tool created to ensure we keep track of the short-term foci and key deliverables), the newly established department reviewed and refined the departmental business plan to reflect its optimum focus.

We interrogated the departmental strengths and adopted a transversal implementation strategy focussing on implementing quicker, simpler and cost-effective solutions through the provision of professional economic development services, based on sound analytical research and expert knowledge.

The strategy envisaged:

- ✓ The leveraging of appropriate City immovable property assets throughout the asset life-cycle management, in co-ordination with other public asset owners in the city;
- ✓ Focussing on creating an enabling environment for investment and economic activity in pursuit of inclusive economic growth and job creation through the Enterprise and Investment Department;
- ✓ Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit, and thus optimise income through the Strategic Assets portfolio; and
- ✓ Being responsible for the key corporate functions, namely Fleet Management (moveable assets) and Facilities Management.

The key opportunity identified for the EOAM portfolio, through the Project Ithuba lens, was to solidify our capabilities and use the 2019/20 window of opportunity to focus on:

- ✓ Investment to facilitate access to jobs
- ✓ Tourism diversification to drive demand
- ✓ Sector support to enhance competitiveness
- ✓ Supplying skills for economic growth
- ✓ Asset management to unlock value and efficiencies

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

The Directorate's foremost contribution to business enablement has been to establish 'Invest Cape Town', which positions Cape Town as a globally-competitive destination. A one-stop shop was set up by the Investment Facilitation Unit within the Enterprise and Investment Department to assist potential investors with cutting red tape and guiding them through all the legislative processes to ensure that they have a smooth landing in Cape Town, and be able to set up their businesses in a streamlined process.

On 21 November 2019, Cape Town was voted the best city in the world by Telegraph Travel (a national British daily broadsheet newspaper) after a survey was conducted with over 39 000 readers. The positive response received is a clear reflection of the image of the city that the Directorate will continue to uphold and further enhance.

The Directorate leads and/or contributes to all five strategic focus areas (SFAs) to which its mandate, functions and programmes are linked to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal service departments, political leadership, business partners/associations/stakeholders including locally, nationally and internationally, public sector and the general community at large.

Due to the current Covid-19 pandemic outbreak and considering the extended lockdown period, it was deemed important to implement a conservative approach in setting targets to its related indicators which will be reviewed during the January 2020/21 mid-year adjustment budget process.

Also, one of the key deliverables of the newly adopted Economic Action Plan will be the development of an Economic Recovery Plan (involving a thorough analysis of the socio-economic landscape) which seeks to rebuild the local economy post Covid-19 lockdown, and will be undertaken in partnership with the Economic Unit within the Corporate Policy and Strategy Department.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The main focus of the Directorate remains fourfold, namely:

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

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

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

- ✓ The leveraging of appropriate City immovable property assets throughout the asset life-cycle management, in co-ordination with other public asset owners in the city;
- ✓ Focussing on creating an enabling environment for investment and economic activity in pursuit of inclusive economic growth and job creation through the Enterprise and Investment Department;
- ✓ Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit, and thus optimise income through the Strategic Assets portfolio; and
- ✓ Being responsible for the key corporate functions, namely Fleet Management (moveable assets) and Facilities Management.

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

The broad aim of the Enterprise and Investment Department (E&I) is to maximise the opportunity to improve Cape Town's business climate and establish it globally as an attractive investment destination with positive economic growth through various programmes and projects to encourage more business opportunities. E&I's core output was to mainly align itself to position Cape Town as a forward-looking, competitive business city through the following services:

- ✓ Place marketing
- ✓ Enterprise development
- ✓ Development facilitation
- ✓ Investment facilitation
- ✓ Catalytic sectors

The Property Management Department broadened its responsibilities to embrace the opportunity to promote and oversee the optimal deployment and utilisation of the City of Cape Town's immovable property asset portfolio. Instilling alignment with the strategic objectives of the City for the benefit of all citizens of the city through the following services:

- ✓ Immovable property planning
- ✓ Property disposals and acquisitions
- ✓ Property holding
- ✓ Property transaction management
- ✓ Transversal real estate services

The Facilities Management Department carries out the development and implementation of Facility Management and Maintenance Services (FMMS) to service both centralised and devolved operating methodologies. The department provides a professional and specialised technical function related to facilities management administrative support services, so that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.

The Fleet Management Department essentially focusses on providing a comprehensive fleet management service to the City's directorates (users). The department provides a professional and specialised technical function related to fleet and specialised services, so that available resources are effectively used, business demands are met, vehicles/plant are maintained, and clients receive this equipment to effectively perform their work.

The Strategic Assets Department consists of a portfolio of strategic assets of high social, economic, environmental and heritage value that requires an asset specific management model. It serves as a catalyst to achieve the following:

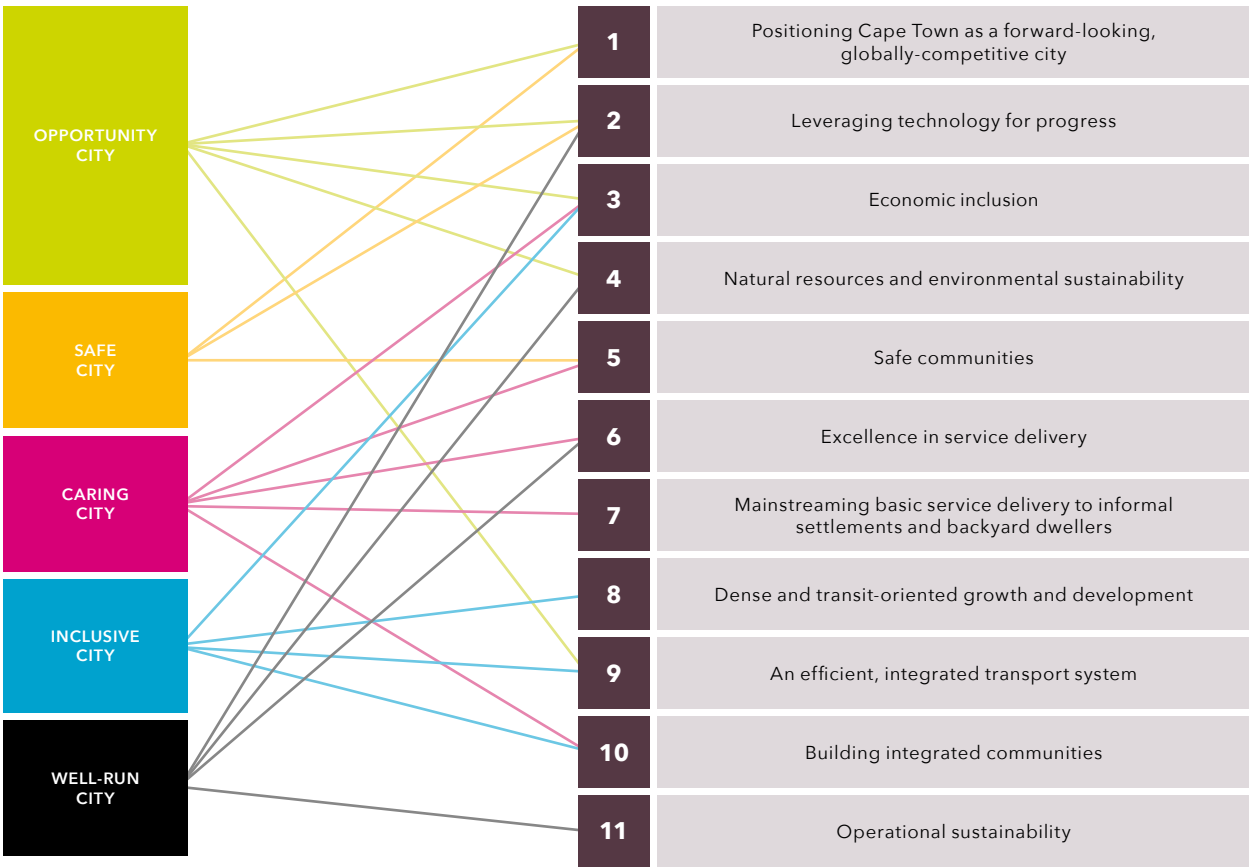
- ✓ Strategic competitive advantage
- ✓ Position Cape Town on a global platform
- ✓ Act as an enabler and leverage the City's tourism, travel, events and investment strategies
- ✓ Ensure that entrepreneurs and cultural partners have a world-class venue to use, perform and showcase their talents

3. STRATEGIC ALIGNMENT TO THE IDP

The City’s five strategic focus areas (SFAs) provide a solid foundation for service delivery and enables the organisation to build on the success it achieved from the previous IDP. The City has also identified 11 transformational priorities that span over and are integrated into the five SFAs. These priorities have clear interdependencies which will ensure a more sustainable and transversal approach in the City in order to discourage silo-based approaches to initiatives, projects and programmes.

The EOAM Directorate contributes to all five SFAs to which it is mandated, and functions are linked. The Enterprise and Investment, Facilities Management, Fleet Management, Property Management and Strategic Assets departments are collectively contributing to the five SFAs and eight priorities to which their key projects are linked.

The 11 transformational priorities are intended to be cross-cutting and systemic, meaning that attention to a single priority is capable of dynamically influencing another. The figure below describes the relationship between the five strategic focus areas and the 11 transformational priorities.



The following table describes EOAM's relationship between the five strategic focus areas and the relevant IDP programmes.

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally-competitive city	1.1.a Ease of doing business 1.1.b Cape Town business brand programme 1.1.e Economic development and growth programme 1.1.f Partnership development programme 1.1.g Leveraging the City's assets
	1.2 Leveraging technology for progress	1.2.a Digital city programme
	1.3 Economic inclusion	1.3.a Skills investment programme 1.3.b EPWP
	1.4 Natural resources and environmental sustainability	1.4.a Energy efficiency and supply programme
SFA 2: Safe city	2.1 Safe communities	2.1.a Safety technology programme
SFA 3: Caring city	3.1 Excellence in service delivery	3.1.a Excellence in service delivery
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme
	4.3 Building integrated communities	4.3.b Citizen value programme
SFA 5: Well-run city	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme 5.1.f Service delivery improvement programme

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

IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
1.1.a Ease of doing business 1.1.b Cape Town business brand programme 1.1.e Economic development and growth programme 1.1.f Partnership development programme 1.1.g Leveraging the City's assets	<p>Tourism</p> <ul style="list-style-type: none">- The development and implementation of the Tourism Development Framework (TDF) 2024 with five specific focus areas, designed to encourage inclusive and sustainable tourism business practices- Growing the depth and diversity of hospitality products and participants in Cape Town- To create longer term interventions designed to market the region internationally and domestically- To play a more active role in the management of destination experiences through initiatives around visitor safety, new product facilitation, and the provision of visitor information services- The development and implementation of a six-pillar destination marketing framework <p>Strategic Assets</p> <ul style="list-style-type: none">- Develop a finalised Strategic Assets strategy for the department <p>Small Business Development</p> <ul style="list-style-type: none">- Building the Business Hub network and delivery model: The vision of the Business Hub one-stop shop model is to have all business support services and procedures accessible under one roof (physical) or through a single online window (electronic)- Regulatory Impact Assessment Framework and Action Plan (RIA): The objective of embedding the RIA framework citywide is to promote formulation of business-friendly regulations, as it is common knowledge that excessive regulations threaten the viability of enterprises. The Enterprise Development Unit will partner with the Special Policy Unit to embed the RIA in all policy, by-law and strategic work going forward. RIA is regarded globally as an effective evidence-based tool in the development of regulatory and policy proposal, to test their practicality and feasibility, and to promote better regulation and governance- Workforce development outcomes-based project: This intervention will continue to support small business owners and corporates through an intermediary by linking them to access talent they require in order to grow- Furniture manufacturing supplier hub: Light manufacturing hubs can be created by offering these entrepreneurs a platform in the form of adequately equipped facilities and infrastructure, along with training, mentorship and business administration support. The City will pilot, in partnership with the SA Furniture Initiative, the implementation of a furniture manufacturing hub intervention enabled by the City and driven by industry- Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development, e.g. the development of a new BEE strategy led by Enterprise and Investment, opening up new opportunities for participation which will be piloted with the new fleet tender being run by the Fleet Management Department- Funding enterprise development across all priority sectors of the Cape Town economy through selected agencies and partners, e.g. the Craft and Design Institute working with crafters to upscale their businesses, to Sarebi helping to incubate new enterprises in renewable energy

IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
	<p>Investment in the economy</p> <ul style="list-style-type: none">- Championing the Invest Cape Town initiative, which positions Cape Town as a globally-competitive business destination. The promotional platforms will include inter alia a world-class website, dedicated LinkedIn account, social media activations, event leveraging, article placement in international publications and targeted advertisements- Marketing the Atlantis SEZ internationally through Invest Cape Town and our partners at Green Cape- Promoting the new Investment Incentives Policy and designate the five new industrial areas where these will apply- To develop a long-term plan that speaks to Cape Town citizens, encouraging and inspiring them to notice, trust, remember and action the Invest CT brand- A global investor confidence campaign targeting key source markets, highlighting our priority sectors <p>Property Management</p> <ul style="list-style-type: none">- Oversight role - Systematic rollout of the Property Optimisation and Rationalisation Framework
1.2.a Digital city programme	Included in rolling out of Facilities Management and Fleet Management strategies
1.3.a Skills investment programme 1.3.b EPWP	Rollout of the following: <ul style="list-style-type: none">- Transversal Workforce Skills Development Strategy- Outcomes-based Workforce Development Tender- All departments contribute to the City's overall EPWP target
3.1.a Excellence in service delivery	Continuation of the implementation of the Immovable Property Asset Management Framework
5.1.a Efficient, responsible and sustainable City services programme 5.1.f Service delivery improvement programme	Continue with the rollout of the following high-level projects: <ul style="list-style-type: none">- Facilities Management Strategy- Fleet Management Strategy

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

The following approved strategies, of which the relevant implementation plans are currently being formulated, will be rolled out during the next two years and beyond:

STRATEGY	BENEFITS
Fleet Management Strategy	<p>The benefits of the Fleet Management Strategy are inter alia as follows:</p> <ul style="list-style-type: none">- To embed Corporate Fleet Services as a critical enabler of service delivery and inculcate this ethos within the department and the City. The realisation of this ethos should assist in obtaining the full co-operation of the fleet-user departments.- Through the use of the strategy, motivate a commitment to sufficient capital allocation to support the operations of Corporate Fleet Services.- Ensure that accurate, real-time information guides fleet management decision making.- Capacitate human resources so that Fleet Management Service (FMS) is serviced by a skilled, productive and competent workforce.- Institute good practice performance metrics according to which the expected standards of delivery can be established.- Ensure that FMS is supported by an effective and efficient outsourcing capability.- Furthermore, it is the intention of the Fleet Management Strategy to:- Shape the future fleet so that it achieves optimum service delivery to the benefit of all residents at the lowest cost of ownership.- Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet and best business practice.- Rollout the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach is followed with small repairs, and maintenance being done in-house and major repairs being outsourced.- Strengthen the position of fleet assets as a critical component of the service delivery value chain.- Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.
Facilities Management Strategy	<ul style="list-style-type: none">- Define the department's core business.- Focus the department's activities to align with the IDP and SDBIP.- Define roles and responsibilities.- Clearly state the department's focus areas and define implementation timelines.

STRATEGY	BENEFITS
Optimisation and Rationalisation Framework	<p>One of the Organisational Development and Transformation Plan (ODTP) outcomes was that a concerted effort be made by the City's Asset Custodian (Property Management) to address the utilisation of city-owned immovable property assets to ensure the most efficient and sustainable usage of this limited resource.</p> <p>The Optimisation and Rationalisation (O&R) Strategic Framework was developed to set out the parameters within which a City Strategy; standards, norms, criteria and operating procedures; institutional capacity; information technology systems, tools; and a governance structure be established.</p> <p>In defining O&R as a concept and progressing it into a tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be preceded by an optimised business operating model which aligns to the IDP, MSDF and related City strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure, and the nature and operating model of a department's service has a direct correlation with the assets it requires to perform these functions.</p> <div><div>Business optimisation/ improvement (BI)</div><div>➔</div><div>Analyse and integrate BI outcomes with asset requirements</div><div>➔</div><div>Optimise and/ or rationalise immovable property assets</div><div>➔</div><div>Monitoring, evaluation and review</div></div> <p>The framework goes a step further and proposes how to implement O&R, and assigns roles and responsibilities to specific stakeholders. It should be noted that all departments have a leading role to play with the City Manager, Chief Financial Officer, and Economic Opportunities and Assets Management being the initial prompts to start the process.</p>
Tourism Development Framework (TDF) of 2024	<p>The TDF focusses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more money.</p> <ul style="list-style-type: none">- It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility.- The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community-based partnerships, as well as investment and co-operation between all three spheres of government. <p>The framework recognises that there is still a huge opportunity to tap into Cape Town's cultural and heritage diversity, which is a major asset that should complement the positioning of Cape Town as the most beautiful city in the world.</p>

4. PERFORMANCE PROGRESS AND OUTCOMES

3.2. ALIGNMENT TO CITY TRENDS (TREND WATCHLIST)

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

- ✔ Ease of Doing Business Index
- ✔ Unemployment rate
- ✔ Number of small, medium and micro enterprises (SMMEs)

4.1. 2019/20 FINANCIAL YEAR'S PERFORMANCE

Key highlights of Economic Opportunities and Asset Management overall performance during 2019/20 financial year include inter alia:

STRATEGIC FOCUS AREA 1: OPPORTUNITY CITY

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

EASE OF DOING BUSINESS PROGRAMME

Business support project

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

In the year under review, the Business Hub helpdesk service resolved and/or actioned 97% of the 1 049 service requests it received from small, medium and micro enterprises (SMMEs) and entrepreneurs within two working days.

The Enterprise and Supplier Development programme facilitated support for 514 SMMEs and City vendors across all 24 subcouncils. The Business Hub walk-in centre at the Strand Street concourse was launched during the 2019/20 financial year, along with further improvements to the Business Query Tracking system to enhance performance monitoring and reporting.

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

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

Online platforms, including the Invest Cape Town website (www.investcapetown.com), reached 72 000 users this year, and the Twitter account (@investcapetown) doubled its following. Invest Cape Town established a LinkedIn page, reaching professionals and generating leads by linking the City's facilitation team with possible investors. The City, in partnership with Wesgro, ran a digital investor campaign reaching an audience of 4,8 million users in investor markets like the USA, China, and seven other countries.

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

Economic sector development project

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

- ✓ The Cape Information Technology Initiative (Citi);
- ✓ The Cape Town Fashion Council;
- ✓ Clotex;
- ✓ The Cape Craft and Design Institute;
- ✓ Green Cape; and
- ✓ Business Process Enabling South Africa.

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

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

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

ATTRACTING INVESTMENT FOR EMPLOYMENT CREATION

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

Investment destination in identified markets project

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

The City engages with various Cape Town-based companies in an effort to generate business and access sector intelligence and economic insights to inform its approach to sector support in the identified high-potential sectors. Project Camissa is the City’s primary research initiative aimed at gathering these insights, and the findings are applied to better understand which industries in Cape Town’s economy hold potential

for both output and employment growth, as well as identifying strategic interventions that will best support this growth potential.

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

Since its launch in 2015, Cape Town Air Access has contributed in landing 18 new routes and has facilitated 23 route expansions. This has resulted in Cape Town International Airport doubling its international seat capacity by 1,5 million seats, which helped the airport reach the 10,7 million passenger mark in 2017. International terminal passengers grew by 20% in 2017, reaching a total of 2,4 million.

An important achievement by Air Access in 2019/20 is the commencement of the new direct flight between Cape Town and New York, which is expected to further increase visitor numbers.

Events project

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

These types of events play a key role in increasing destination awareness and encouraging potential tourists to visit the city. As such, the City invests heavily in event partnerships, support and marketing, as well as actively promoting signature events that take place in Cape Town, to national and international markets.

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

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

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

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

Place Marketing

The City has a dedicated Place Marketing team which is mandated to profile Cape Town as an international destination with limitless opportunities, in order to help stimulate long-term economic growth. The team consists of the three dedicated units of Destination Marketing, Investment Promotion and Tourism. In the 2019/20 financial year, the team delivered the following key highlights and achievements:

Destination Marketing

- ✓ Embedded the visit, live, work, study, play and invest pillars in all messaging.
- ✓ Focussed on producing content and collateral for these pillars for targeted audiences.
- ✓ Provided a holistic perspective of an authentic Cape Town that connects with people.
- ✓ Managed market concerns over water and safety in partnership with Cape Town Tourism.

Investment Promotion

- ✓ Cemented the City's business brand, Invest Cape Town, through stronger partnerships, digital campaigns and stakeholder relations.
- ✓ Reached 72 000 users via online platforms like investcapetown.com and Twitter.
- ✓ Established a LinkedIn page to link the City's facilitation team with potential investors.
- ✓ Ran a digital investor campaign reaching an audience of 4,8 million users in international investor markets.

Local Tourism and Tourism Promotion

- ✓ Provided strategic advice and direction to Cape Town Tourism.
- ✓ Secured approval for a new three-year agreement with Cape Town Tourism for in-destination and visitor services, tourism marketing and special City projects.
- ✓ The City and its Air Access partners have secured 18 new direct international flights to Cape Town over the last three years.
- ✓ New direct flight between Cape Town and New York is set to increase visitor numbers.
- ✓ Embarked on a neighbourhood video project aimed at showcasing local communities across Cape Town. Many culture-rich neighbourhoods of the city formed part of "eKasi Sessions", which shared the communities' stories with industry members to encourage the inclusion of these areas and experiences in Cape Town's tourism offering. The areas profiled included Langa, Khayelitsha, Simon's Town and Mitchells Plain.
- ✓ To mark Tourism Month (September), sessions were conducted at various schools across Cape Town to foster an understanding of the three pillars of responsible tourism, namely economic inclusion, environmental integrity and social upliftment.

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

The City's Investment Facilitation Unit (IFU) administers the City's investment incentive programme. The programme saw 158 non-financial incentives taken up in the first three quarters of the 2019/20 financial year, while 19 financial incentives were taken up to the value of R21,78 million. The incentive scheme is currently confined to the Atlantis Industrial area, but will be rolled out to five additional areas in the 2020/21 financial year.

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

Green economy project

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

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

Unlocking the night-time economy research project

The development of the night-time economy (NTE) is now recognised as a key economic pillar by many of the world's most prominent cities. The City has been investigating potential opportunities associated with the night-time economy in Cape Town central and surrounds. A study is planned to determine the potential direct and indirect economic outputs and job creation opportunities that the night-time economy offers. Depending on the results, and with due cognisance of affordability, an action plan will then be developed and implemented. Budget has been assigned for the study to be conducted in the 2020/21 financial year.

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

PARTNERSHIP DEVELOPMENT PROGRAMME

Trade and development project

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

LEVERAGING THE CITY’S ASSETS PROGRAMME

Upgrading of key City strategic assets

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

FACILITY	2018/19	2019/20	2020/21
City Hall	During 2018/19 additional auditorium works were completed. Upgrade of two event spaces completed.	Construction of new staircase to the Mandela Exhibition; upgrade and refurbishment of ground floor; upgrade of Mandela Exhibition bathrooms; fencing to City Hall carpark. Virement funding to upgrade and refurbish first and third floor for staff offices.	Upgrading, new lighting and fittings of all events spaces in City Hall. Main auditorium floor/seating raking. Stepped flooring for overhead viewing of stage.
Good Hope Centre	No budget allocated.	Virement budget to the City Hall to increase scope of works. No capital remaining.	The consultants, Aurecon, have provided their proposal to undertake a study to establish the best use of the Good Hope Centre. The proposal has been approved and a purchase order was created to give effect to this study.
Grand Parade	Kiosks have been upgraded and completed.	Installation of CCTV phase 2, installation of automated bollards for access control to the Grand Parade.	Installation of new manual drop-down bollards for the Grand Parade. Drop-down bollards required for events. The installation of phase 3 CCTV cameras for monitoring to the Castle-side of the Parade.
Athlone Stadium	Construction of a new media facility for media briefings and meetings completed. Upgrading of the staff mess room completed.	The construction and upgrade of the Video Operating Centre (VOC) on fourth and fifth floors. Monitoring station for security. Installation of new lifts in the west stand. Installation of next phase of pro audio and evacuation system. Additional CCTV and floodlighting.	Installation of new show lighting and canopy flood lighting for the west and east roof canopies. Supply and installation of new turnstiles at access points to stadium – all general entrances.

FACILITY	2018/19	2019/20	2020/21
The Granary	Old Granary building upgrades completed.	Virement funds from Good Hope Centre for the installation of LAN and VOIP services.	No approved CAPEX.
Green Point Athletic Stadium	PA system upgrade. New industrial fridges. Additional office space. Stadium ventilation upgrades.	No approved CAPEX.	Installation of new generators for the athletics track to be able to host events after sunset.
Green Point Urban Park	Upgrading of water reticulation. Playground surface upgrades. New fencing. Additional shade structures. Off-leash dog park. Bulk water filters.	No approved CAPEX.	Upgrade stepping stone bridge. Upgrade of existing spring water reticulation system.

Objective 1.3: Economic inclusion

SKILLS INVESTMENT PROGRAMME

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

Skills development

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

The SPV collaborations continue to make a tangible contribution to industry development in identified sectors, particularly through training initiatives and industry events. In 2019/20, skills training was facilitated in the call centre, craft and design, information and communications technology (ICT), clothing and textiles, as well as the green economy industries. Collectively, between 2014 and June 2019, these training initiatives enhanced the skills of nearly 11 500 people, mainly from disadvantaged areas.

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

The unit also has two other EPWP skills projects that were allocated budgets in 2019/20, but will be implemented in the next financial year. The training is intended as an upskilling intervention in the BPO industry and will provide skills to 515 beneficiaries.

The successes of the programmes implemented by the SPVs and Wesgro have led to enhanced efforts by the City of Cape Town to ensure significant impact. In this regard, the City will continue to rollout the

team leader and manager skills programme, following the successful rollout of the pilot in the 2019/20 financial year. The programme focusses on building capabilities in improving team performance through understanding of management of operational metrics, as well as managing different personality types. Over 40 people will be trained in the 2020/21 financial year compared to 25 in the 2019/20 financial year.

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

- ✓ Create investment and enhance small and medium enterprise development opportunities;
- ✓ Promote and attract further investment into the ASEZ;
- ✓ Identify best practice in community engagement in Atlantis; and
- ✓ Facilitate an early childhood development (ECD) intervention to build towards a whole-of society approach (WOSA).

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

Workforce development project

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

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

Enterprise development and support

The Enterprise and Supplier Development Unit continues to assist small to medium enterprises through its ongoing efforts to improve the business climate and ensure ease of doing business with the City. The unit has also continued its work in providing expert knowledge, support and development opportunities to small and medium sized businesses.

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

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

EPWP JOB CREATION PROGRAMME

EPWP mainstreaming project

The number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created by the EOAM Directorate was 1 350 against a target set of 758.

STRATEGIC FOCUS AREA 5: WELL-RUN CITY

Objective 5.1 Operational sustainability

EFFICIENT, RESPONSIBLE AND SUSTAINABLE CITY SERVICES PROGRAMME

Corporate Fleet - Facilities - and Property Management

Asset leverage project

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

During this financial year, the key emphasis was to continue with the rollout of the approved Facilities Management Strategy and Fleet Management Strategy via an implementation plan, respectively, which stretches over a period of five years and more.

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

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

The Fleet Management Strategy envisages having a sustainable and competitive internal fleet service provider to the City, and is striving towards the following desired outcomes:

- ✓ Shape the City's future fleet so that it achieves optimum service delivery to the benefit of all residents at the lowest cost of ownership;

- ✓ Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet and best business practice;
- ✓ Rollout the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach to maintenance is followed with small repairs, and maintenance being done in-house and major repairs being outsourced;
- ✓ Strengthen the position of fleet assets as a critical component of the service delivery value chain; and
- ✓ Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.

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

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

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

The intent behind the framework is twofold:

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

4.2 AREAS OF BUSINESS IMPROVEMENT

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

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
Enterprise and Investment	<p>The department's performance from the previous year indicates that it is performing well, albeit at a small scale. Given the high youth unemployment rate, and stagnant economic growth, what needs to be done differently during the 2020/21 financial year is for the department to focus on getting increased impact and value from its proposed projects. The areas of focus continue to be stimulating the creation of jobs and growth by supplying a skills pipeline to high-growth sectors, promoting the city for investment, supporting priority sectors and small, medium and micro enterprises.</p> <p>The department is currently undertaking projects that are not captured in the Integrated Development Plan, and consideration should be given for inclusion in the future. These include:</p> <p>Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development. The City is currently developing a new BEE strategy led by Enterprise and Investment, opening up new opportunities for participation which will be piloted with the new fleet tender being managed by the Fleet Management Department.</p>
Property Management	<p>The next phases of the Property Transaction Management System are incomplete due to lack of resources from the IT Department to commence the next phase's system design.</p> <p>The latest Municipal Asset Transfer Regulations (MATR) senior counsel advice necessitated a review of the current MATR business process. New, simplified guidelines have been approved by the City Manager and the department is preparing a Communication Strategy.</p>
Strategic Assets	<p>The consultants, Aurecon, have provided their proposal to prepare business cases for the best usage of the Athlone Stadium and Good Hope Centre, and provide recommendations for the optimisation of these facilities. The proposal has been approved and a purchase order was created to give effect to these business cases.</p> <p>Continuous refurbishments of the City Hall to upgrade the facility in order to ensure optimal facility management and usage of the facility.</p> <p>Prepare plans for the upgrading of the Grand Parade precinct in order to attract more tourists and locals to the area.</p> <p>Install new generators at the Green Point Athletics Stadium in order to host athletics events in the evenings. This will encourage the attraction of high-class events.</p>
Facilities Management	<p>Facilities Management Strategy</p> <ul style="list-style-type: none"> - Review of the Facilities Management Strategy; - The rollout of an asset management plan (AMP) for corporate facilities, finalise 12 conditional assessments; - Focus on improving universal access to corporate facilities; - Focus on growing the corporate portfolio of buildings through new built/acquisition; - Develop service delivery precincts in line with the urban management operating model; and - Resilience, resource efficiency and water-use consciousness. <p>In addition, the department will focus on the following:</p> <ul style="list-style-type: none"> - Increase use of technological systems (CCTV, access control, alarms, etc.) to improve security hardening at corporate buildings; - Customer centricity: The FMIC was created with the aim of creating a centralised point to tap into the services provided by FM. This one-stop enquiry point enables all City staff to raise queries, request a service or follow up on a request. The challenges remain the lack of staff resources required to run the FMIC, as well as ensuring the system is continuously maintained by IT. - Building systems solutions: Technology systems put in place to ensure a building is digitally available. This system type refers to the FMES that serves as a platform to manage a number of subsystems in buildings (e.g. CCTV, access control, etc.) so as to ensure such systems are operational and controlled. The challenges include the availability of both operating and capital funding to ensure the system is maintained and up to date as with any technology in our business environment. Any technology or system must be maintained and continuously advanced. The systems in place must be resourced correctly to reduce the dependency of service providers who hold the expertise of maintaining such building systems. Currently, only one person exists to manage all building systems within FM, and therefore the challenge in funding for additional positions is required.

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
Fleet Management	<p>Fleet Management customer care programme:</p> <p>To improve and enhance customer perception, service reliability and service delivery, Fleet Management will implement and improve their customer care programme, which will consist of:</p> <ul style="list-style-type: none"> - A Fleet Management customer survey/feedback system <p>Improvements to the system were done and a new SharePoint site was released in 2020. Ongoing awareness and utilisation of the rating system will be done in order to improve the response rate and ultimately an improved experience for Fleet customers. The utilisation of smartphones and/or other media will be investigated as additional tools to facilitate customer feedback and customer ratings.</p> <ul style="list-style-type: none"> - Customer care training <p>All Fleet Management employees will be required to attend a follow-up customer care programme as a second phase to the completed customer care training interventions. These practical interventions will be on-site and workshop-based, and aim to reinforce the importance of how to interact effectively with all its customers and service providers, and thus instil and support customer centricity.</p> <ul style="list-style-type: none"> - Development of Fleet Management call centre/helpdesk and relaunching of Misuse and Abuse decal <p>Fleet Management will develop and establish a service centre/helpdesk dedicated to address queries, concerns and complaints regarding services and fleet related matters. In conjunction, Fleet Management will also relaunch its Misuse and Abuse decal to combat the abuse and misuse of City-owned assets. The decal will now include an SMS and WhatsApp number for ease of communication by members of the public.</p> <p>Fleet Management major projects and/or programmes for the remainder of the term of office</p> <ul style="list-style-type: none"> - Replacement of aged fleet – vehicles and plant; - Upgrading of all Fleet facilities, including all workshops; - Development and implementation of Fleet Management Information System – Phase 3; - Implementation of Fleet Management Strategy; and - Continuous reviewing and updating Fleet Management Business Processes. <p>Fleet Management leveraging and driving technology:</p> <ul style="list-style-type: none"> - Continuous research on new fleet and technology on offer that matches the City's strategies and priorities; - Ensure that on-board computer and e-fuel technology is utilised in all fleet; - Develop and implement Fleet Management Information System, so as to drive operational efficiencies, transparency and improve service delivery; - Further research with the automotive industry, in particular hybrid, full electric and alternative fuel technology (i.e. liquefied petroleum gas, hydrogen, etc.) in the interests of reducing our carbon footprint; - Rollout of the Pool Asset Management System; and - Rollout of electric vehicles – pilot programme. <p>Apprentices programme:</p> <p>Fleet Management has been identified as a scarce skill and so have artisans in general.</p> <p>Due to the fact that Fleet Management was unable to attract and retain the scarce skills of artisans, Fleet Management invested in an artisan apprenticeship programme.</p> <p>The new artisan apprenticeship programme commenced in January 2020. The planned duration of the programme is for two years.</p> <p>10 apprentices are participating in this programme which comprises of diesel, earthmoving, motorcycle and auto-electrician mechanics. Female apprentices were targeted and the department appointed two female apprentices.</p> <p>Over and above the apprenticeship programme, the Fleet Management Department has undertaken to provide these apprentices with additional skills, which comprises of driving training, computer literacy training and basic administrative skills to contribute to their overall training and development.</p>

With the oversight of the Mayoral Committee Member, Alderman Vos, the key focus has been to position the Directorate as the 'Growth Directorate' of the City. This means that we have and will continue to focus our energy on investing in initiatives that create jobs that lead to economic growth.

The Mayoral Committee Member, Alderman Vos, requested that departments consider points, for example, to create the right conditions and areas of business improvements. Cape Town is a unique economic landscape to leverage opportunities by focussing on the future, drive demand to make business sense, value proposition, pipeline of skills, etc. The details of these points are highlighted in the business plans of the relevant departments.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate will continue to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal service departments, political leadership, business partners, public sector and the general community at large.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Internal	
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making and political leadership
City Manager	Decision making and administrative oversight
City departments	Participate in various forums and transversal matters
External	
Business partners, associations, industries, entities, global cities and stakeholders (including international)	Engagements, establish deliverables, provide advisory services, enter into SLAs, etc. with the prime focus to position Cape Town as a globally-competitive business and tourist destination
National, provincial and local government entities	Information sharing, users of information
Citizens of Cape Town	Recipients of services
Trade unions	Industrial relations

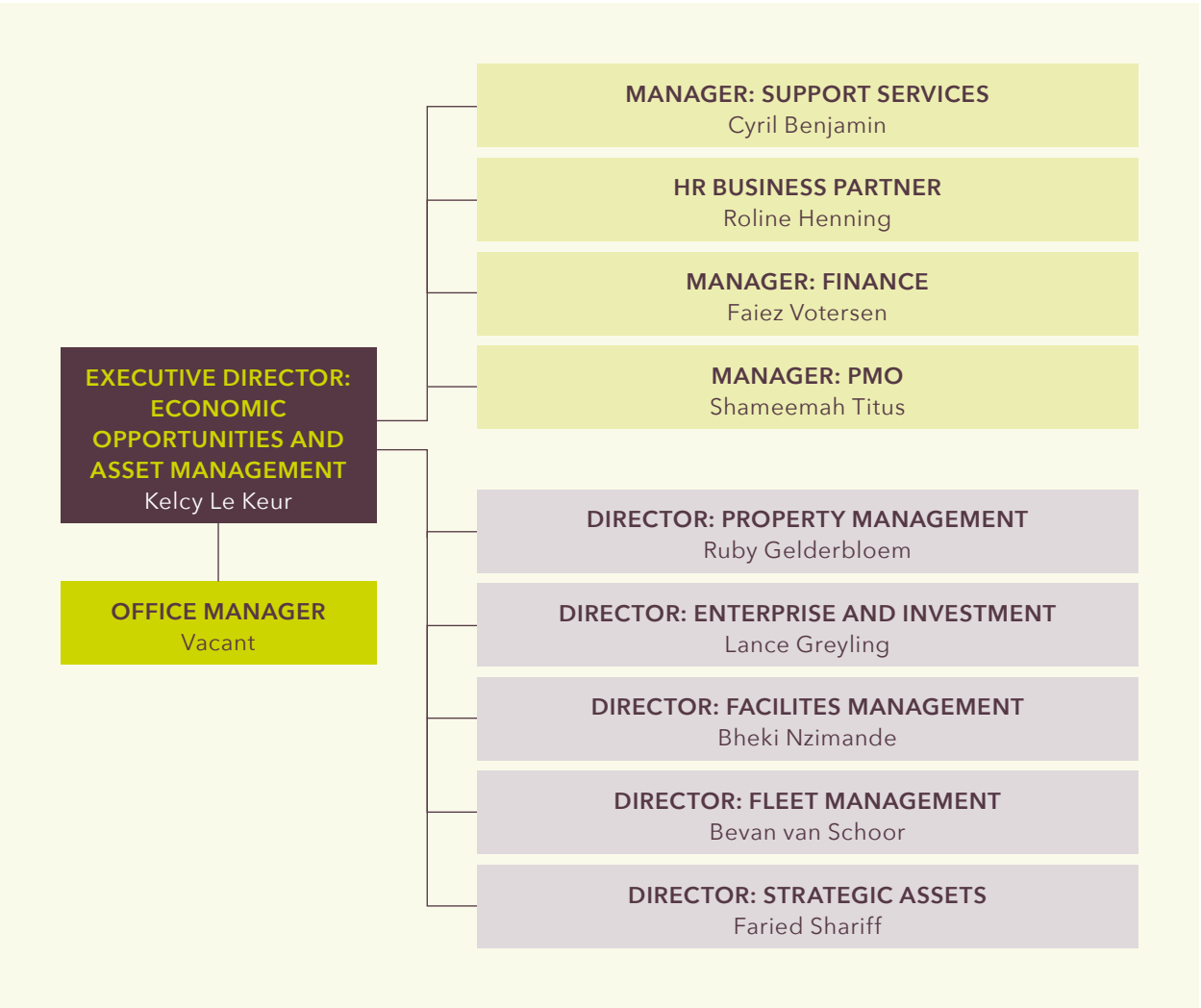
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Except for the Office Manager position, all senior management positions are filled.

6.1.1. Directorate organogram

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



6.1.2. Outsourced services

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

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

Cost saving: The cost drivers for insourcing would in all probability be higher than what is currently being paid (via the outsourced model), which will include items such as direct costs (salaries, overtime, etc.), capital cost (increase in alarm systems and target hardening) and indirect costs.

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

The Enterprise and Investment Department outsources the manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing. This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialised machinery and the need to provide for skilled staff to operate this and perform the creative work. By outsourcing, the department avoids the costs of obtaining this equipment and the skilled staff, and are able to use appropriate production agencies/suppliers as and when needed.

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

The department has also entered into a contract with the successful bidder of the outcomes-based workforce tender. The successful tenderer will provide a service to the City whereby it will place work seekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department.

6.1.3. Lead and contributing Directorate

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

Enterprise and Investment

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

- ✓ Business support project – One-stop shop
- ✓ Business brand project – Invest Cape Town
- ✓ Economic sector development projects
- ✓ Investment destination in identified markets project

- ✓ Business incentive project
- ✓ Trade and development project
- ✓ Business engagement project
- ✓ Contributing department is Organisational Policy and Planning

Facilities Management

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

Fleet Management

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

Fleet Management leads and contributes to the development, implementation and contract management of transversal tenders within the City. These tenders are transversal in nature, as they are utilised by the other distinct fleets of Water and Waste, and Energy and Climate Change directorates, which allows for all fleets to benefit from these contracts, and therefore ensures optimal and continued service delivery.

Fleet Management is the lead department to develop policy, strategy and processes which inform and provide guidance to other distinct fleets, fleet users and stakeholders.

Fleet Management is the lead department driving the development of a Fleet Management Information System (FMIS), which will integrate the various reports, dashboards and statistics garnered from the SAP modules, and ensure that all the City's fleet is administered with real-time information, demonstrating that EOAM Fleet Management is the Corporate Centre, thereby classified as the leading and contributing department within the City.

Fleet Management's strategy is to facilitate the creation of a Pool Asset Management (PAM) system to manage internal hire, so as to improve overall availability and optimal utilisation of fleet, further signifying that Fleet Management is a leading and contributing department within the City. This system will be rolled out to all other fleets within the City.

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

- ✓ Other fleets – Transversal tenders;
- ✓ Facilities Management – Transversal tenders and services;
- ✓ Property Management – Transversal tenders and services; and
- ✓ Information Systems and Technology – Transversal tenders and services.

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

Property Management

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

Strategic Assets

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

6.2. FINANCIAL INFORMATION

6.2.1. Major projects aligned to PPPM (IDP linkage)

The Directorate will focus on two major projects, reflected in the table below.

DEPARTMENT	INITIATIVE	APPROVAL OBJECT	APPROVAL OBJECT DESCRIPTION	APPROVED BUDGET 2020/21
Facilities Management	CPX/0016073	CPX.0016074	Corporate accommodation portfolio growth	160 000 000
Fleet Management	CPX/0000903	CPX/0000903	FS replacement vehicles	110 740 719

6.2.2. Narrative on Directorate capital programme

Facilities Management

- ✔ Corporate accommodation project – Building acquisition.

Fleet Management

- ✔ Replacement of aged fleet (the provision of reliable and readily available fleet to Safety and Security and other departments).

7. RISK ASSESSMENT

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

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

7.1. REVENUE RISKS


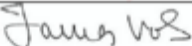
In relation to Property Management, any risks to achieving revenue projections, or any expected major shifts in revenue patterns and planned alternative sources of revenue.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

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



9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Kelcy Le Keur	 <small>Digitally signed by Kelcy Le Keur Date: 2020.05.13 14:18:26 +02'00'</small>	13/05/2020
Mayco Member	Alderman James Vos		

10. APPENDICES

Annexure C: 2020/21 Economic Opportunitites and Asset Mangement Directorate Scorecard

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC)	LEAD (L)/CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2019 2019/20	ANNUAL TARGET 30 JUNE 2020 2020/21	TARGETS				RESPONSIBLE PERSON	
									30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21		
SFA 1: Opportunity city	1.1. Positioning Cape Town as a forward-looking, globally-competitive business city	Economic development and growth programme	N/A	L	Number of quarterly reports on the implementation of the Investment Incentives Policy	3	3	4	1	2	3	4	Lance Greyling	
SFA 1: Opportunity city	1.1. Positioning Cape Town as a forward-looking, globally-competitive business city	Cape Town business brand programme	N/A	L	Number of projects and activities that position Cape Town as the premier destination in Africa to visit, live, work, study, play and invest	New	New	36	6	16	26	36	Lance Greyling	
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Completion of Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management Strategy	Phase 1 Completed	Phase 2 Completed	N/A	N/A	Four Occupational Health and Safety Workshops Completed	Quality Assurance Unit Established/ Area 2, Area 3 and Area 4 Hot Desking Completed	Bheki Nzimande	
SFA 5: Well-run city	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Percentage completion of the Fleet Management Strategy	Approved Fleet Management Strategy	New	70% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	70% completion of Fleet Management Implementation Plan	Bevan van Schoor	
SFA 1: Opportunity city	1.1. Positioning Cape Town as a forward-looking, globally-competitive business city	1.1.g Leverage the City's assets	N/A	L	Development of an Implementation plan for Optimisation and Rationalisation Framework	Approved Optimisation and Rationalisation Framework	New	Final Draft Implementation plan developed for the Optimisation and Rationalisation Framework	1st Draft	2nd Draft	N/A	Final Draft Implementation plan developed for the Optimisation and Rationalisation Framework	Ruby Gelderbloem	
SFA 1: Opportunity city	1.1. Positioning Cape Town as a forward-looking, globally-competitive business city	1.1.g Leveraging the City's assets	N/A	L	Percentage completion of the development of a strategy for the Strategic Asset Department	New	New	100% completion of the development of a strategy for the Strategic Asset Department	25%	50%	75%	100% completion of the development of a strategy for the Strategic Asset Department	Faried Shariff	
<div><div></div><div><div>Digitally signed by Kelly y Le Keur Date: 2020.05.09 11:14:59 +02'00'</div><div></div></div></div>														

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Number of quarterly reports on the implementation of the investment incentives policy	<p>A quarterly report must be prepared on the uptake of both financial and non-financial incentives in any designated targeted areas of Cape Town. At the time of writing this definition, the only targeted area is Atlantis, but it will change to accommodate new areas as per the current policy.</p> <p>The report, or annexures to the report, must include detailed information on incentives taken up by particular investors, and if financial incentives have been taken up, then the extent of the incentive must be evident.</p> <p>Note that it does take a month after the conclusion of a quarter to gather all data relevant for the report. Hence, reporting on this indicator is staggered.</p> <p>Q1: covers April to June Q2: covers July to August Q3: covers October to December Q4: covers January to March</p> <p>Note further that it is expected that the relevant project manager must submit the report to the relevant designated authority as soon as possible after data becomes available, irrespective of it being reported on for SDBIP purposes at a later stage.</p>	Submission of the report for noting to the relevant authority
Number of projects and activities that position Cape Town as the premier destination in Africa to visit, live, work, study, play and invest	<p>The Six-Pillar Strategy provides a holistic positioning to market Cape Town to global markets, drawing equity from all sectors of business partners to consolidate towards overall City Brand. For the purposes of measurement, a product can refer to an exhibition, branding, campaign, a website, booklet, pamphlet, flyer, video, fact sheet, social media campaign, digital asset, market report, awards or similar materials. Destination Marketing is done in consultation with Cape Town Tourism with differentiation occurring on hierarchy; Cape Town Tourism focusses on Tourism member product, Place Marketing focusses on holistic destination offering.</p>	Inspection of the various types of collateral produced

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE DEFINITIONS		
INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Completion of Implementation Plan of Corporate Facilities Management Strategy	<p>The Department will implement Phase 2 of a three-phase Implementation Plan of the Corporate Facilities Management Strategy's key developmental areas by 30 June 2021. Phase 2 consists of interventions:</p> <ol style="list-style-type: none"> 1. Establishing a Quality Assurance Unit within Transversal Facilities Management and maintenance. 2. OH&S awareness roadshows within Facilities Management consisting of workshops within the four areas. 3. Rollout of hot desking to further identified facilities in Area 2, 3 and 4. <p>* Current Strategy review could impact on intervention priorities.</p>	<ol style="list-style-type: none"> 1. Establishment of QA Unit. 2. Number of workshops conducted. 3. Number of Hot Desking facilities completed.
Percentage Implementation of the Fleet Management Strategy	To optimally utilise and leverage the City's assets, it is envisaged that the Department will implement 70% of the Fleet Management Strategy's key areas of improvement by 30 June 2021. The implementation plan will assist in identifying the milestones achieved.	
Development of an Implementation Plan for Optimisation and Rationalisation Framework	A final draft of an Implementation Plan will be developed for the rollout of the Optimisation and Rationalisation framework for submission to ED for approval.	
Percentage completion of the development of a strategy for the Strategic Asset Department	To optimally utilise and leverage the City's assets, it is envisaged that a final Strategic Assets Strategy be developed for approval by 30 June 2021.	

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATORS (KOIS)														
ALIGNMENT TO IDP				MEASURING DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 2019/20	ANNUAL TARGET 2020/21	PROPOSED TARGETS 2020/21				CONTACT PERSON
NO.	PILLAR AND CORPORATE OBJECTIVE	CSC IN- DICATOR NO.	PRO- GRAMME N.O							30 SEP 20	31 DEC 20	31 MAR 21	30 JUN 21	
1	SFA 1: Opportunity city	1.E	1.3.b	Urban Management	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	1 350	758	758	N/A	N/A	N/A	758	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
2	SFA 1: Opportunity city		1.3.a	Urban Management	1.3 Economic inclusion	Number of Full-Time Equivalent (FTE) work opportunities created	511,24	404	404	N/A	N/A	N/A	404	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402 Contact Person - Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
3	SFA 1: Opportunity city	1.F	1.3.a	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	97,12%	75%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
4	SFA 1: Opportunity city			Corporate Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	29	27	28	7	14	21	28	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
5	SFA 1: Opportunity city		1.3.a	Corporate Services	1.3 Economic inclusion	Number of unemployed apprentices	40	43	30	8	16	24	30	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
6	SFA 1: Opportunity city	3.F	3.1.a	Corporate Services	3.1 Excellence in service delivery	Percentage adherence to citywide service requests	99,20%	90%	90%	90%	90%	90%	90%	Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
7	SFA 4: Inclusive city			Corporate Services	4.3 Building Integrated Communities	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	94,97%	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
8	SFA 4: Inclusive city			Corporate Services	4.3 Building Integrated Communities	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,25%	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
9	SFA 4: Inclusive city	4.C		Corporate Services	4.3 Building Integrated Communities	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKP)	New	New	74%	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240

2020/21 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATORS (KOIS)														
ALIGNMENT TO IDP				MEASURING DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 2019/20	ANNUAL TARGET 2020/21	PROPOSED TARGETS 2020/21			CONTACT PERSON	
NO.	PILLAR AND CORPORATE OBJECTIVE	CSC IN- DICATOR NO.	PRO- GRAMME N.O.							30 SEP 20	31 DEC 20	31 MAR 21		30 JUN 21
10	SFA 4: Inclusive city			Corporate Services	4.3 Building Integrated Communities	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39,71%	39,71%	39,71%	39,71%	39,71%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	
11	SFA 5: Well-run city			Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	3,10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622	
12	SFA 5: Well-run city			Corporate Services	5.1 Operational sustainability	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person - Jerry Henn: 021 400 9312 / 084 232 9977	
13	SFA 5: Well-run city			Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	14,80%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276	
14	SFA 5: Well-run city			Office of the City Manager: Probity - Risk, Ethics and Governance	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Collman 021 400 9296 / 083 562 1688
15	SFA 5: Well-run city	5.C		Finance	5.1 Operational sustainability	Percentage spend of capital budget	96,06%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate Finance Manager
16	SFA 5: Well-run city			Finance	5.1 Operational sustainability	Percentage of operating budget spent	95,27%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager
17	SFA 5: Well-run city			Finance	5.1 Operational sustainability	Percentage of assets verified	95,44%	100%	100%	N/A = ALL directorates 25% = Finance Directorate	N/A = ALL directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Directorate Finance Manager Contact Person - Patrick Lekay: 021 400 2371 Contact Person - Jannie De Ridder: 021 400 5441
18	SFA 5: Well-run city			Finance	5.1 Operational sustainability	Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person - Peter Laurance de Vries: 021 400 2813
19	SFA 5: Well-run city			Finance	5.1 Operational sustainability	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	Manager: Investor Relations Contact Person - Lynn Fortune: 021 400 5987
<div><div></div><div>Digitally signed by Kelen Le Kour Date: 2020.05.14 13:53:14 +02'00'</div></div> <div>Executive Director: Economic Opportunities and Asset Management Mayco Member: Economic Opportunities and Asset Management JAMM V&A</div>							14/05/2020	Date	<div><div></div><div>Mayco Member: Economic Opportunities and Asset Management JAMM V&A</div></div>			Date		

2020/21 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS	
INDICATOR	INDICATOR DEFINITION
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.
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.
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.
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.
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.
Percentage adherence to citywide service requests	This indicator measures the percentage adherence to Citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.

2020/21 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS	
INDICATOR	INDICATOR DEFINITION
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018-2023). The City is committed to achieve a target of 40,20% for the duration of the plan.
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.
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.
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.
Percentage of Declarations of Interest completed	This indicator measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies/City Executive decisions/applicable legislation". * T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below - to declare once every 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.

2020/21 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS	
INDICATOR	INDICATOR DEFINITION
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.
Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget, including secondary expenditure.
Percentage of assets verified	<p>This indicator measures the percentage of assets verified annually for audit assurance.</p> <p>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.</p> <p>Quarter one - The review of the Asset Policy</p> <p>Quarter two - The timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed.</p> <p>Both Quarters will only be performed by Corporate Finance.</p>
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 Bid Adjudication Committee (BAC).
Percentage of external audit actions completed as per audit action plan	<p>This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report.</p> <p>Completed would mean that the actions, as stipulated in the audit action plan, have been executed by the relevant ED and/or Director.</p> <p>Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.</p>

