

## **Directorate Executive Summaries and SDBIPs**

- 1. Economic, Environment & Spatial Planning**
- 2. City Health**
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# **ECONOMIC, ENVIRONMENT & SPATIAL PLANNING (EESP)**

## **DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014**

**EXECUTIVE DIRECTOR: JAPIE HUGO**

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

## **1. EXECUTIVE SUMMARY**

### **1.1. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE**

The overall purpose and service mandate of the Economic, Environment and Spatial Planning Directorate takes cognisance of the developmental duties of municipalities as derived from Section 152 and 153 of the Constitution which requires local government in its planning processes “to give priority to the basic needs of the community, and to promote the social and economic development of the community; and (b) participate in national and provincial development programmes”.

The Directorate operates within various institutional frameworks and the core functions of the Directorate are regulated by and controlled (but not limited) by the statutes and legislation, attached as ***Appendix 1***.

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

- Economic Development
- Spatial Planning and Urban design
- Planning and Building development Management
- Environment and Resource Management

## **The Directorate's Strategic and Operational Service Delivery Objectives are:**

### **Strategic**

To lead and be dynamic in shaping the City's sustainable environment by implementing economic growth and development strategies through the Spatial Development plans in a space that realises the requirements of the South African Constitution, Municipal Systems Act and the Integrated Development Plan in order to ensure improved quality of life for all.

To mainstream the City's Economic Growth Strategy and ensure alignment with the plans of both internal, and external economic development agents and partners.

To develop a Green Economic Policy and Framework to ensure that the City optimises economic growth and job creation.

To ensure that the City's unique economic and social asset - its natural environment - is managed, protected and integrated into the urban landscape, and optimised for maximum social and economic benefit.

To improve both the quality and affordability of life.

### **Operational**

To provide a service to the developers and property owners of Cape Town which is efficient and effective and continues to reduce the turnaround time of the approval processes for both land use management applications and building development on an administrative fair basis.

To improve the enforcement aspects of the City's building development and land use regulation functions.

To drive coordinated and integrated environmental enforcement across the City.

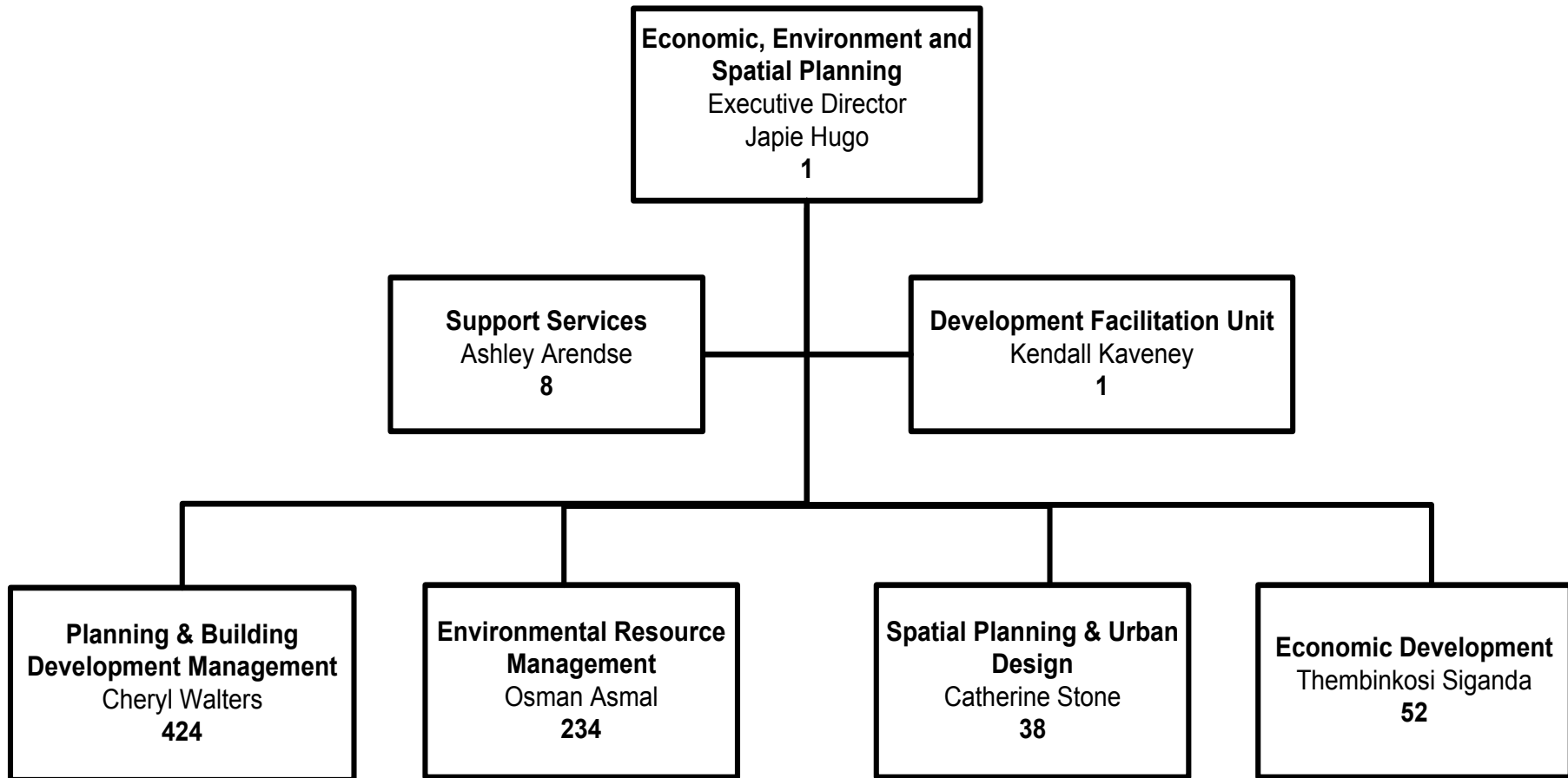
To lead the planning law reform processes by implementing and continuously reviewing the new Cape Town Zoning Scheme as well as the drafting of the planning by-law.

To ensure the City's environmental compliance with relevant environmental legislation by using best practices, environmental technologies and processes.

To formulate a City wide climate change response that addresses issues of climate change mitigation, climate adaptation and resilience, and energy efficiency through the implementation of the Energy and Climate Action Plan (ECAP), Climate Adaptation Plan of Action (CAPA) and the development of a City Climate Change Policy.

To create an environment which is conducive to growth of business in the informal economy?

A diagram of the Directorate's departments and unit of senior management structure is displayed below:



## **2. Highlights of the Directorate performance in the “ Annual Report 2011/2012”**

- The Cape Town Spatial Development Framework (CTSDF) was approved by Council on 28th May 2012 in terms of the Municipal Systems Act. This newly updated CTSDF was also adopted by the Western Cape Minister of Environmental Affairs & Development Planning in May 2012 in terms of the Land Use Planning Ordinance. It has replaced the previous CTSDF that was adopted by Council in June 2011. Integrated district-level spatial development plans (SDPs), which include environmental management frameworks (EMFs), have been prepared for Cape Town's eight planning districts. These are in line with, and informed by, the citywide spatial development framework. In early 2012, the City also approved a Densification Policy in support of its IDP objectives and the objectives of the CTSDF. The CTSDF has replaced the out-dated Guide and Structure Plans and, in so doing, has streamlined the policy environment within which city planning decision-making takes place. The CTSDF and the SDPs will also inform the preparation of future annual IDP reviews as well as the development of future five-year IDPs.
- The City has adopted a single Cape Town Zoning Scheme (CTZS) and new converted zoning map to replace the previous scheme that was becoming increasingly less effective. The new scheme involves a move from the previous 425 zones contained in 27 schemes, to a total of 35 base zones. This conversion was undertaken according to the principle of 'best fit' between the old and the new zone of a property and in a way that ensures no significant loss of property rights. This unified zoning scheme will introduce new zoning tools and mechanisms to make land use control more effective and to streamline administrative procedures. Mechanisms are also included to link the policy environment (such as SDPs) with the regulatory environment. This single zoning scheme will ensure equal opportunities for all property owners and residents, and will replace the last remnants of apartheid planning legislation.
- A new Municipal Planning by-law. During the period under review, the City gave its approval for the process of drafting of a municipal planning by-law to begin. The current planning legislation regulating the use of land - the Land Use Planning Ordinance (no 15 of 1985) (LUPO) - is considered to be partially in conflict with the planning framework as set out in the Constitution. To address this, the new planning by-law will make clear provision for most of the procedural and decision-making powers as set out in the LUPO, and improve on such procedures and decision-making mechanisms. This is also considered to be the ideal opportunity to reconsider the inefficiencies in the current laws, thereby reducing much of the red tape currently encountered in this regard.
- A substantial number of policies have been reviewed, and as a result, more than 260 archaic policies have been rescinded, removing unnecessary red tape by simplifying the decision-making environment.

- Finalised 83% of land use management applications within statutory timeframes.
- Finalised 69.32% of building plans within statutory timeframes.
- The Directorate is currently in the process of developing a new electronic Development Application Management System (Workflow and Document Management) for all development applications in order to improve the efficiency within Departments.
- Approved Cape Town Activa Initiative - an entrepreneurial eco-system development project to coordinate the enterprise and employment support environment. 75 Enterprise Development and Employment Support organisations are now jointly promoting their resources and events on the online portal [www.capetownactiva.com](http://www.capetownactiva.com). This has simplified and unified the previously fragmented support environment and offers citizens and small businesses a single point of contact.
- Supporting the informal economy. Economic opportunity in any particular location is closely related to the physical state of available space and infrastructure. In order to support Cape Town's important informal economy, the Directorate runs programmes to facilitate productive open spaces for the benefit of emerging entrepreneurs. These also seek to maximise the use of public infrastructure for the purpose sustainable economic production. Through these programmes, trading bays have been made available to informal traders, emerging entrepreneurs have access to affordable trading premises, and a substantial number of permanent and temporary job opportunities have been created. Furthermore, in partnership with Soil for Life, training and/or income generating opportunities in food gardening have been created.
- Enabling the City's energy efficiency. To achieve such energy efficiency improvement, the Directorate's Energy and Climate Change Unit runs a building retrofit programme. As part of this programme, preliminary audits have been conducted on 16 large administration buildings. During the period under review, detailed audits and energy efficiency retrofits of four of these buildings in Plumstead, Ottery, Fezeka and Durbanville were undertaken. These included the installation of efficient lighting and lighting controls, power factor correction units, solar water heaters, and air conditioning thermostat controllers - all coupled with an extensive building occupant behaviour change programme. The project, which was the first municipal energy efficiency performance guaranteed contract implemented by a municipality in South Africa, was undertaken by the energy service company Shared Energy Management (SEM). 44 clinics have been retrofitted with solar water heaters and is currently undertaking a lighting retrofit of 5 000 lights in a further 14 City buildings, including libraries, clinics, workshops and administrative buildings. This has been made possible through funding from the National Department of Energy's 'Energy Efficiency and Demand Side Management' (EEDSM) programme. The savings on this project will likewise be guaranteed by the energy services company, and will see the City save a further 547MWh of lighting energy annually.
- The Directorate also remains committed to educating younger citizens on the importance of energy efficiency. During the year under review, the City hosted an energy efficiency educational programme that took the form of a theatre production named "Raiders of the Blackout School Tour". This interactive production took the City's energy efficiency message to learners and



teachers at 20 Cape Town schools. The City's Smart Living Handbook continues to deliver positive results. This publication was updated during the year under review and a Smart Buildings Handbook was also produced to promote the sustainable use of resources in the design, construction, renovation, and operation of buildings and developments. These publications were distributed to numerous private companies, government institution and residents.

- The Directorate's Energy and Climate Change Unit published two reports in the 2011/12 financial period: the Moving Mountains Report, which covers all the projects in Cape Town's Energy and Climate Action Plan, and the Cape Town State of Energy and Energy Futures Report.

### **3. The Economic Growth Strategy (EGS)**

In the initial stage (2012/2013) of the Economic Environment and Spatial Planning Directorate, cognizance was taken that it was a fairly new directorate with many challenges, in both its internal and external environment. The integration of department activities has also been a gradual process. In 2013/2014, the Directorate will be supporting the City Strategy (that consists of the Economic Growth Strategy and Social Development Strategy aligned with the 5 Strategic Focus areas of the IDP), and set goals to achieve the City Strategy. The Directorate will also take direction from the One Cape 2040 and the City Development Strategy that was developed in partnership between the Provincial Government of the Western Cape, the City of Cape Town and the Economic Development Partnership.

The EGS provides the strategic direction for the economic goals of the organisation and its partners over the short to medium term. "The principal objective of the Economic Growth Strategy (EGS) is to grow the economy and create jobs - the overarching objective of the Opportunity City.

Previously the emphasis or focus on economic activity has been on the Economic Development Department. The City has now realised that **all** its departments can contribute to unlock the potential of economic activity, and the Directorate fully support this new ideal." (City Strategy document- Strategic Policy Unit/ Mayor's office).

#### **The Economic Growth Strategy is underpinned by 5 strategic areas (strategies) namely:**

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

**With this in mind, the Directorate must be able to respond or to gear its activities towards the following objectives amongst others:**

1. Review its grant allocations towards addressing Cape Town's economic needs
2. Co-ordinate local development programmes to enhance the informal sector
3. Provide a business advisory service : Activa
4. Revise service level agreements to support growth sectors
5. Investigate options for Energy diversification and promote energy efficiency
6. Protect environmental assets and sustain expanding the eco-tourism sector.

#### **4. Social Development Strategy**

The City Development Strategy document also places strong emphasis on addressing poverty, inequality and social ills while providing for the participation of people in their own development. The SDS sets out what the City is doing, plans to do to and articulates where external stakeholders, such as contracted service providers and organisations receiving Section 67 Grants, shall contribute to creating an opportunity, safe, caring, inclusive city that allows people to reach their potential.

In this light, the directorate will also play a pivotal role to be an enabler to social development by addressing the problem of "People who are poor often engage in entrepreneurial activities in order to support themselves and their families "

**It can address the problem by:**

1. Supporting the entrepreneurship activity in the formal and informal sector through programmes such as Activa which will teach new entrepreneurs the skills to aid them in business and planning procedures;
2. Enable people who are poor to utilise informal trading as a livelihood strategy;
3. Provide people who are poor with the relevant skills that they can use to access job opportunities.

## **5. LINKAGE TO THE IDP**

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

The Directorate will continue to support the Western Cape Economic Development Partnership (WCEDP) as it moves from the establishment phase to operational phase.

“With City support and input, the EDP will play an instrumental role in facilitating the formation of the regional economic partnership so that the growth potential of the city and region can be maximised. It is envisaged that this partnership will include stakeholders from across the Cape Town city region including from Saldanha, Swartland, Drakenstein and Stellenbosch. The aim of the partnership will be to identify catalytic projects that will support and enhance economic development and job creation activities across the region, recognising that economic development does not fall neatly within administrative boundaries. Examples of such projects include investment in broadband infrastructure, area revitalisation (for example the Atlantis revitalisation scheme and the Saldanha IDZ), skills development, improvement of the business environment, and sector development”.( Draft IDP document”- 2013/2014 review).

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

“In May 2012, the Cape Town Spatial Development Framework (CTSDF) was approved as part of the IDP. The CTSDF will guide the spatial form and structure of Cape Town (the way in which the space available is used for urban growth) in the future. “The IDP needs to be supported by a 15-year growth management plan that provides a link between the CTSDF and medium-term sector plans, master plans, and strategic and asset maintenance investment priorities. This growth management plan needs to align investment locations and establish clear targets and programmes for capital expenditure.

It should be reviewed annually when the IDP is reviewed. For the growth management plan to be effective, it needs to be developed in collaboration with all spheres of government, surrounding municipalities, the private sector and communities.

### **The objectives of the growth management plan will be to:**

- Identify and spatially depict sector-linked interventions and investment;
- Harmonise spatial and infrastructure forward planning;
- Determine the preferred phasing of the city's spatial development;
- Identify infrastructure hot spots, where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status;
- Prioritise and align the priority action areas spatially and sectorial;
- Identify the cross-sector programming and project-level planning and budgeting required to support the implementation of the prioritised action areas;
- Identify the policies, the economic, administrative/regulatory and financial measures and/or institutional arrangements that need to be investigated or introduced to support the implementation in the priority action areas;
- Align the City's budget spatially and cross-sectorial; and
- Align the City's capital budget with that of surrounding municipalities and spheres of government.

In the preparation of the CTSDf, a number of short to medium-term priority action areas of metropolitan significance were identified. These need to be supplemented by the priority action areas identified in the district-based Spatial Development Plans (SDPs), aligned with sector-based strategic and asset maintenance investment priorities, and prioritised through the IDP and 15-year growth management plan." ((Draft IDP document"- 2013/2014 review).

### **5.3 One Cape 2040: City Development Strategy implementation: - Strategic focus area 1: Opportunity City P1.1 (g)**

The City has recognised that Cape Town's future development requires a longer-term i.e. 20 – 30 year strategic plan, underpinned by a visionary approach focused on sustainability. Cape Town needs a longer term plan in order to attract investment and provide guidance for development and change by all stakeholders. The Directorate was a key role player in the formulation and facilitation of the preparation of a City Development Strategy (CDS) for the future growth and development of Cape Town – Cape Town 2040. The City Development Strategy (CDS) and implementation plan were approved by Council on 31st October 2012 (C 63/10/12), and is seen as the overarching guiding strategy that will inform, as well as be informed by

other City strategies and frameworks including the Spatial Development Strategy, and the Economic Development Strategy (EDS).

From 2013/2014 onwards, One Cape and CDS are being taken forward by the Strategic Policy Unit in the Mayor's Office – as part of the New Way of Working. The CCT CDS implementation plan is aligned to the Economic and Social Clusters (of which the directorate is part of) within the city and has broad timeframes. The implementation of the CDS will be directed, co-ordinated and managed through the CCT cluster, transversal and governance framework.

## **6. Performance Impact: An overview of the departments functions and key projects:**

### **6.1 Department Planning & Building Development Management (PBDM):**

The City Of Cape Town as a developing city has an obligation, in terms of applicable law and through its urban planning and building development management system, to create a safe and healthy built environment that addresses the needs of its various communities. The primary purpose of the urban planning and building development management system is to create an effective, efficient and functional built environment in Cape Town, which promotes and facilitates sustainable development through equitable and effective service delivery.

Property development have for a number of years been a substantial contributor to the construction sector. The level of property investment has declined substantially since 2006 (in the order of 40%) and is currently in a consolidation and recovery phase. The City of Cape Town, through ongoing business improvement initiatives, has consistently achieved its application turn around targets for the past number of years including the phase of the recession which is being experienced globally.

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

***The 3-5 major planned projects for 2013/2014 of the department are outlined in Appendix 2. All other additional projects will be outlined in the departmental business plan of the department.***

## **6.2 Development Facilitation in the office of the Executive Director (DFU)**

### **Development Facilitation Unit Overview:**

Whilst the Development Facilitation Unit (DFU) has a number of strategies to achieve development outcomes, it has two overarching areas of key focus namely:

- a) The addressing of infrastructure incapacity which prevents or retards development, and;
- b) The facilitation of major and strategic development proposals which require the DFUs intervention mainly with regard to the removal of application bottlenecks.

## **6.3 Spatial Planning Urban Design Department**

The Cape Town Spatial Development Framework (CTSDF) and 8 District Spatial Development Plans (SDPs) are now approved. These in addition to the Urban Design Policy (once approved) lay the foundations of a coherent, policy driven decision making framework within the arena of spatial planning & urban design.

In the year ahead the Department will continue to focus on addressing information and policy gaps such as the City's understanding of the space economy of Cape Town and development opportunities, trends and infrastructure capacities and triggers that need to inform the modelling needed for the development of the City's growth management strategy. The Department will play a key facilitation role in preparing a growth management strategy for Cape Town. It will also undertake detailed planning and design work for local areas prioritized in the CTSDF, District SDPs and supportive of strategic corporate programmes, specifically preparing development opportunities for affordable housing on well-located land and investigating optimum mechanisms to promote transit-oriented development.

In terms of SPUD's traditional role in driving a capital programme the department is shifting to use this programme to leverage inter-departmental partnerships from project inception to ensure a more sustainable investment programme aligned to that of the Sports & Recreation, City Parks and City's Integrated Rapid Transit (IRT) and non-motorised transport (NMT) investment programmes. Capital programme implementation resources and support will continue to be provided to all Departments within the Directorate. The department will also track its Mayor's Special Job creation as well as EPWP targeted commitments.

***The 3-5 major planned projects for 2013/2014 of the department is outlined in Appendix 2 .All other additional projects will be outlined in the departmental business plan of the department.***

## **6.4 Environmental Resource Management Department**

It is important to note that the natural environment is one of Cape Town's most important economic assets. Specifically, in the 2013/2014 Financial Year the main focus of Environmental Resource Management Department will be, amongst others, the review and revision of the City's Integrated Metropolitan Environmental Policy.

In 2009 the Council approved the City's Integrated Metropolitan Environmental Policy (IMEP) Environmental Agenda for 2009-2014, which sets seventeen defined goals, responsibilities and performance targets in order to ensure increased environmental performance by making environmental management an integral part of all the City's operational functions. In 2013/2014, the department endeavour to finalise and meet the IMEP target of conserving 60% of the Biodiversity Network by 2014 and towards publishing the Biodiversity Network as a Bioregional Plan. The Department will also continue to manage the nature reserves in such a way that they provide benefits to the local community, including increased marketing as local and international tourist destinations.

ERM continues to strive for excellence in the management of the City's exceptional natural and heritage assets, and in so doing, will finalise negotiations with Heritage Western Cape to receive additional heritage management competencies in 2013/2014. The department will continue with the implementation of the energy efficiency programmes in Council operations and intend to roll- out a ceilings retrofit programme in existing RDP houses. In order to better streamline and mainstream environmental management in Cape Town, ERMD works with a variety of partner organisations, including other spheres of government, NGOs and the academic and private sectors. ERMD also works closely with other relevant line functions in an advisory role. The department will also track its Mayor's Special Job creation as well as EPWP targeted commitments.

***The 3-5 Major planned projects for 2013/2014 of the department is outlined in Appendix 2. All other additional projects will be outlined in the departmental business plan of the department.***

## **6.5 Economic Development Department**

The Economic Development department aims to build an economy that contributes to improving the quality of life of individuals/communities. The department has a network of 7 offices that enables it to work within districts of the metropolitan area on local economic development challenges that require smart partnerships and local input.

For 2013/ 2014 the major focus of the department will be towards the integrated public markets programme which will identify and develop new markets and other informal trading spaces and will involve the creation of viable economic hubs for the informal economy through utilising public space. Through Cape Town Activa (CTA) the department aims to facilitate entrepreneurship and business activity in the local economy through the development of an entrepreneurship and employment support ecosystem that co-ordinates a multi-stakeholder network and provides a single point of contact that will facilitate entrepreneurs and individuals looking for employment support. The department also aims to develop a green economy framework that provides a means to integrating the green economy into the traditional economy.

***The 3-5 Major planned projects for 2013/2014 of the department are outlined in Appendix 2. All other additional projects will be outlined in the departmental business plan of the department.***

## **7. FINANCIAL INFORMATION :**

**NOTE:** The draft budget is only going to Council end March 2013; therefore info can only be made available as from 1 April 2013.

### **7.1 Risks:**

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department'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 thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MayCo member on a six monthly basis."



**7.2 The Directorate Capital programme** is split in terms of the following Key Priorities identified by the Mayor: The 2013/14 draft capital budget for the directorate amounts to R59.7 million consisting of:

<b>City's Key Priority Areas</b>						
Land Acquisition	Redress projects in previously disadvantaged wards	Planning, DFU & other incentives	Human Settlement	EPWP	Energy Retrofits	IRT
R14.9m	R15.6m	R14.5m	R2.8m	R1m	R3m	R0.7m
<b>Other Directorate Priorities</b>						
	Heritage Projects	Nature Conservation	E-Filing System	E-Permitting System	Office Equipment	
	R1.4m	R2.6m	R1.2m	R0.6m	R0.6m	

### **2013/14 Draft Operating Revenue Budget Summary: EESP**

<b>Revenue Categories</b>	<b>ERM</b>	<b>PBDM</b>	<b>ECON DEV</b>	<b>TOTAL</b>
Rent on Facilities and Equip	27 720	0	0	27 720
User Charges	13 624 527	69 954 888	955 017	84 534 432
Fines	10 000	1 259 399	0	1 269 399
Licences & Permits	0	1 092 073	0	1 092 073
Other Income	0	749 614	0	749 614
Total: Controllable Revenue	13 662 247	73 055 974	955 017	87 673 238

In terms of the Operating budget, the Draft Total: Controllable Expenditure for the Directorate will amount to R 442 520 908. Draft Grants in aid (Section 67 Grants) will amount to R 31 508 208, and draft Shark-spotting budget will amount to R1 912 052.

## 2013/14 Draft Operating Budget Summary: ESP

Expenditure Categories	ERM	PBDM	SPUD	ECON DEV	DFU	SUPPORT	TOTAL
Salaries Wages & Allowances	88 302 250	155 298 470	22 709 245	23 548 089	1 690 427	9 723 859	<b>301 272 340</b>
Employee Related Costs	19 166 632	36 777 136	3 967 601	5 084 814	554 632	2 040 507	<b>67 591 322</b>
<b>Total Staff Cost</b>	<b>107 468 882</b>	<b>192 075 605</b>	<b>26 676 846</b>	<b>28 632 903</b>	<b>2 245 059</b>	<b>11 764 365</b>	<b>368 863 661</b>
General Expenses	11 039 620	12 073 611	1 889 436	3 857 159	27 467	893 870	<b>29 781 163</b>
Contracted Services	16 626 071	987 285	85 400	15 823 599	328 000	6 295 004	<b>40 145 359</b>
Repairs & Maintenance (Primary)	2 873 591	443 990	68 695	292 864	0	51 585	<b>3 730 725</b>
<b>Total: Controllable Expenditure</b>	<b>138 008 164</b>	<b>205 580 491</b>	<b>28 720 377</b>	<b>48 606 525</b>	<b>2 600 526</b>	<b>19 004 825</b>	<b>442 520 908</b>
<b>S67 Transfer Payments</b>	0	0	0	31 508 208	0	0	<b>31 508 208</b>

8. **LINK TO DIRECTORATE OBJECTIVES (see SDBIP below in no.9).**

9. **OBJECTIVES AND INDICATORS OF THE DRAFT DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP):**

Objectives	Indicator(s) of this Objective	Sept 2013	Dec 2013	March 2014	June 2014
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation  <b>Objective 1.5</b> - Maximize the use of available funding and programs for training and skills development	Progress against Business Plan deliverables  % Spend committed on SAP	Review 12/13 Annual performance & submit report to Council	Review & Submit Quarter 1 s 67 report to delegated authority  Determine Strategic Priorities for 14/15 Budget process and submit for sign off by delegated authority	Review & Submit Quarter 2 s 67 report to delegated authority  Review & Submit Final Draft 2014/15 Business plan to delegated authority	Review & Submit Q3 s 67 report to delegated authority  Finalize MoA  Ensure 100% commitment is raised on SAP
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of the Review of Informal Trading Policy	As-is Situational Analysis completed	1st Draft Informal Trading Policy review completed & circulated to Sub Councils	Final Draft Informal Trading Policy Circulated to all Sub Councils	Submit Final Draft Informal Trading Policy to EESP PC

Objectives	Indicator(s) of this Objective	Sept 2013	Dec 2013	March 2014	June 2014
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 4 month processing period	1. 85%  2. 1st Quarter report on application performance to EESP PC.	1. 85%  2. Update on blockages to the approval process reported to EESP PC  3. 2nd Quarter report on application performance to EESP PC.	1. 85%  2.3rd Quarter report on application performance to EESP PC.	1. 85%  2. Update on blockages to the approval process reported to EESP PC  3. 4th Quarter report on application performance to EESP PC.
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	% of Land Use Applications finalised within statutory timeframes (Approved - Declined) within the 7 month processing period	1. 40%  2. 1st Quarter report on application performance to EESP PC.	1. 40%  2. Update on blockages to the approval process reported to EESP PC  3. 2nd Quarter report on application performance to EESP PC.	1.40%  2.3rd Quarter report on application performance to EESP PC.	1. 40%  2. Update on blockages to the approval process reported to EESP PC  3. 4th Quarter report on application performance to EESP PC.

Objectives	Indicator(s) of this Objective	Sept 2013	Dec 2013	March 2014	June 2014
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	% Percentage of Building plans approved within statutory timeframes (30 - 60 days)	1. 82%  2. 1st Quarter report on application performance to EESP PC.	1. 82%  2. Update on blockages to the approval process reported to EESP PC  3. 2nd Quarter report on application performance to EESP PC.	1.82%  2.3rd Quarter report on application performance to EESP PC.	1. 82%  2. Update on blockages to the approval process reported to EESP PC  3. 4th Quarter report on application performance to EESP PC.
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Drafting the Planning By-law for the city. Participate in the National and Provincial Planning law reform process	Draft by-law to be amended - alignment to the SPLUMB and LUPA	Draft by-law to be advertised	Add comments to Draft by-law and prepare report to Council	Planning By-law submitted to Council
<b>Objective 3.6</b> - Provide for the needs through improved services in informal settlements and backyard residences	Progress against milestones of Mass roll-out of Solar Water Heaters (SWHs) across the city, in line with strategy currently under development	Legally compliant process finalised	Tender Advertised	Tenders evaluated	Successful service provider(s) appointed

Objectives	Indicator(s) of this Objective	Sept 2013	Dec 2013	March 2014	June 2014
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of a Single overarching green sustainability sub-brand for the City of Cape Town	Report submitted to Mayco on results of visual identifier testing	Visual identifier approved and guidelines for use finalised	Overarching City Environmental Communications Strategy and associated visual identifier rolled out in relevant environmentally-related education and communication campaigns across the City	Overarching City Environmental Communications Strategy and associated visual identifier rolled out in relevant environmentally-related education and communication campaigns across the City
<b>Objective 3.4</b> - Ensure innovative human settlements for increased access to those that need them.	Progress according to project plan for Salt River Market Revitalisation Project	All relevant site information obtained	Site information collated and analysed - status quo report complete	Draft site development guidelines complete	Final site development guidelines and land release plan complete
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Kapteinsklip Station Precinct and Mnandi Coastal Node: Development Framework	Project inception report finalised. Review of existing studies undertaken.	Legislative application processes confirmed and initiated where appropriate.	Baseline analysis report circulated for comment.	NEMA NID & Scoping complete. Formulation of draft development alternatives.
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Economic Areas Management Plan prepared	Final report submitted to EESP	Draft 1 Economic Areas Management Plan	Website development consultant appointed	ECAMP platform design and information upload complete

Objectives	Indicator(s) of this Objective	Sept 2013	Dec 2013	March 2014	June 2014
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Operationalization of the Development Facilitation Unit	Revisit the Strategy and obtain approval from the ED	Implementation plan with clear deliverables	Operationalization of the Development Facilitation Function	Operationalization of the Development Facilitation Function
<b>Objective 1.2</b> - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	91%
<b>Objective 1.2</b> - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	21.5%	45.5%	70.2%	100%
<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Number of Expanded Public Works programmes (EPWP) opportunities created  Note: Corporate EPWP department determined EPWP job opportunity targets per directorate.	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office

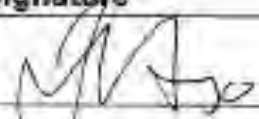
Objectives	Indicator(s) of this Objective	Sept 2013	Dec 2013	March 2014	June 2014
<b>Objective 1.5</b> - Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)  Note: EESP Departments will contribute towards the targets as determined by Corporate HR.	Quarterly targets must be determine by each Directorate and Department	Quarterly targets must be determine by each Directorate and Department	Quarterly targets must be determine by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.
<b>Objective 1.5</b> - Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate
<b>Objective 4.1</b> - Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%
<b>Objective 5.2</b> - Establish an efficient and productive administration that prioritizes delivery	% adherence to Employee Utilisation target (composite Indicator)	100%	100%	100%	100%
<b>Objective 5.2</b> - Establish an efficient and productive administration that prioritizes delivery	% adherence to EE target (composite indicator)	100%	100%	100%	100%



Objectives	Indicator(s) of this Objective	Sept 2013	Dec 2013	March 2014	June 2014
<b>Objective 5.2</b> - Establish an efficient and productive administration that prioritizes delivery	% adherence to Employee Talent target (composite indicator)	100%	100%	100%	100%
<b>Objective 5.3</b> - Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Dir./Dept. projected cash flow	Dir./Dept. projected cash flow	Dir./Dept. projected cash flow	95%
<b>Objective 5.3</b> - Ensure financial prudence with clean audit by the Auditor General	Percentage annual asset verification process completed	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified
<b>Objective 5.3</b> - Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	70%	70%	70%	70%

## 10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	J. Hugo		19.02.2013
Mayco Member			

## **11. APPENDICES:**

**Appendix 1** Institutional Frameworks That Affect the Operations of the Directorate

**Appendix 2** Major planned projects for 2013/2014 of the Directorate departments.

## **APPENDIX 1**

### **1.1. INSTITUTIONAL FRAMEWORKS THAT AFFECT THE OPERATIONS OF THE DIRECTORATE**

The core functions of the Directorate are regulated and controlled by the following statutes and legislation, but are not limited to that which is contained on the list below:

- **Land Use Planning Ordinance, No 15 of 1985 (LUPO) & LUPO Scheme Regulations**
- **National Environment Management Act, No 107 of 1998 and Regulations (NEMA)**
- **National Heritage Resources Act, No 25 of 1999 (NHRA)**
- **National Building Regulations and Buildings Standards Act, No 103 of 1977**
- **Scheme Regulations promulgated into Black Communities Development Act, No 4 of 1984**
- **Local Government Townships Establishment Act, No 113 of 1991 (LEFTEA)**
- **Removal of Restrictions Act, No 84 of 1967**
- **Physical Planning Act, No 125 of 1991**
- **Outdoor Advertising and Signage By-law, No 5801 of 2001**
- **Promotion of Administrative Justice Act, No 3 of 2000 (PAJA)**
- **Municipal Systems Act, No 32 of 2000**
- **Local Government Municipal Planning & Performance Management Regulations 2001**
- **Spatial Data Infrastructure Act, No 54 of 2003 (SDI)**
- **Land Survey Act, No 8 of 1997**
- **National Environmental Management: Integrated Coastal Management Act**
- **National Environmental Management: Biodiversity Act**
- **National Environmental Management: Protected Areas Act**
- **Conservation of Agricultural Resources Act**
- **Business Act, 71 of 1991**
- **National LED framework**

## **APPENDIX 2**

The following table below will indicate the major projects (cross-cutting) in some instances that departments will prioritise in 2013/2014:

<b>Major / and or Cross-cutting Projects</b>	<b>Impact in CITY</b>	<b>Requires support from EESP depts./ and or other directorates</b>	<b>Assist or support provided to projects with key cross-cutting and partnership:</b>	<b>Lead Department</b>
Customer segmentation survey (New)	✓			PBDM ) (SFA.5 )
Draft a Planning by-law (New) <b>Programme 1.1 (e) - Planning and regulation programme</b>				PBDM (SFA 1& SFA.5 )
Assist in the development of local area development plans to stimulate economic development			✓	PBDM (SFA.1)
Internal system enhancements of the Integrated Planning Operational System (IPOS) (3 year project) <b>Programme 1.1 (e) Planning and regulation programme</b>		✓		PBDM (SFA.1& 5 )
Draft Economic Areas Management Plan: trends, roles and optimization report prepared		✓		SPUD (SFA.1 )

Major / and or Cross-cutting Projects	Impact in CITY	Requires support from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Lead Department
Draft 1 Kapteinsklip Station precinct (contextual analysis complete by June 2013) and Mnandi Coastal Node Framework prepared <b>Programme 1.1</b> (e) - Planning and regulation programme		✓		SPUD (SFA.1)
Salt River Market Revitalisation project		✓		SPUD (SFA.1)
Traders plan for the Nyanga Urban Node Upgrade complete		✓		SPUD (SFA.1)
Mass roll-out of Solar Water Heaters across the city, in line with strategy currently under development <b>P3.4(d)</b> Energy services programme	✓	✓	✓	ERM (SFA.3)
Working with CapeNature and other partners on the development of the Dassenberg coastal catchment nature reserve (final name is still to be determined)			✓	ERM

Development of a single Green Sustainability Brand for the City across all line functions		✓		ERM
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Major / and or Cross-cutting Projects	Impact in CITY	Requires support from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Lead Department
Preparation and publication of environmental overlay zones aligned with the Cape Town Zoning Scheme for priority biodiversity, heritage and coastal overlay management areas <b>Programme 1.1 (e) - Planning and regulation programme</b>		✓		ERM (SFA.1)
The integrated public markets programme will identify and develop new markets and other informal trading spaces and will involve the creation of viable economic hubs for the informal economy through utilising public space. Planning and implementation will be based on principles of local economic development, social inclusivity factors, environmental concerns and financial sustainability.	✓	✓		EDD (SFA.1)
Development of a green economy framework that provides a means to		✓		EDD (SFA.1)

integrating the green economy into the traditional economy. This will enable the development of approaches to economic development maintains environmental quality while allowing for sustainable use.

**P1.1(c) Identify and promote catalytic sectors,**

Major / and or Cross-cutting Projects	Impact in CITY	Requires support from EESP depts./ and or other directorates	Assist or support provided to projects with key cross-cutting and partnership:	Lead Department
<p>Cape Town Activa (CTA) aims to stimulate entrepreneurship and business activity in the local economy through the development of an entrepreneurship and employment support ecosystem that co-ordinates a multi-stakeholder network and provides a single point of contact that will facilitate entrepreneurs and individuals looking for employment support to navigate and make use of the services, resources and opportunities of support organisations.</p> <p><b>P1.1(d) Small Business Centre Programme (Activa)</b></p>	✓	✓		EDD (SFA.1)
The Business Process Outsourcing Support Programme will work with industry partners to	✓		✓	EDD (SFA.1)

<p>establish a virtual academy for the training and skills development of 600 call centre agents and 50 team leaders. The curriculum will cover technical and communication skills and will be SAQA accredited</p> <p><b>P1.1(c) Identify and promote catalytic sectors,</b></p>				
<p>Operationalization of DFU Function</p> <p><b>P1.1 (a) Western Cape Economic Development Partnership</b></p> <p><b>P1.1 (c) Identify and promote catalytic sectors,</b></p>		✓		DFU




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	A	B	C	D	E	F	G	H	I	J	K	L	M	N
2	ALIGNMENT TO IDP			Directorate Objective	Indicator (To include unit of measure)	Baseline 2012 / 2013	Program/Statutory or Strategic Plan	Annual Target 30 June 2014	Frequency	TARGETS				Responsible Person
3	SFA & Corporate Objective	CSC Indicator no.	Link to Lead Directorate							30 Sept 2013	31 Dec 2013	31 March 2014	30 June 2014	
8		1A			% Percentage of Building plans approved within statutory timeframes (30 - 60 days)	Direct./ Dept. achievement as at 30 June 2013	P 1.1 (e) - Planning and regulation programme	82%	Quarterly	1. 82% 2. 1st Quarter report on application performance to EESP PC.	1. 82% 2. Update on blockages to the approval process reported to EESP PC. 3. 2nd Quarter report on application performance to EESP PC.	1.82% 2.3rd Quarter report on application performance to EESP PC.	1. 82% 2. Update on blockages to the approval process reported to EESP PC. 3. 4th Quarter report on application performance to EESP PC.	Cheryl Walters
9	SFA 1 - AN OPPORTUNITY CITY		PBDM	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Drafting the Planning By-law for the city. Participate in the National and Provincial Planning law reform process	Direct./ Dept. achievement as at 30 June 2013	P 1.1 (e) - Planning and regulation programme	Approval of Planning By-law by Council	Quarterly	Draft by-law to be amended - alignment to the SPLUMB and LUPA	Draft by-law to be advertised	Add comments and prepare report to Council	Approval of Planning By-law by Council	Cheryl Walters
10	SFA 3 - A CARING CITY		ERM	Objective 3.6 - Provide for the needs through improved services in informal settlements and backyard residences	Progress against milestones of Mass roll-out of Solar Water Heaters (SWHs) across the city, in line with strategy currently under development	Direct./ Dept. achievement as at 30 June 2013	P3.4(d) Energy services programme	Successful service provider(s) appointed	Quarterly	Legally compliant process finalised	Tender Advertised	Tenders evaluated	Successful service provider(s) appointed	Osman Asmal
11	SFA 1 - AN OPPORTUNITY CITY			Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of a Single overarching green sustainability sub-brand for the City of Cape Town	Direct./ Dept. achievement as at 30 June 2013	P 1.1 (f) - Development of a green economy	Overarching City Environmental Communications Strategy and associated visual identifier rolled out in relevant environmentally-related education and communication campaigns across the City	Quarterly	Report submitted to Mayco on results of visual identifier testing	Visual identifier approved and guidelines for use finalised	Overarching City Environmental Communications Strategy and associated visual identifier rolled out in relevant environmentally-related education and communication campaigns across the City	Overarching City Environmental Communications Strategy and associated visual identifier rolled out in relevant environmentally-related education and communication campaigns across the City	Osman Asmal
12				Objective 3.4 - Ensure innovative human settlements for increased access to those that need them.	Progress according to project plan for Salt River Market Revitalisation Project	Property Disposal Notice circulated to departments	P 3.2 (e) - Densification Programme	Final site development guidelines and land release plan complete	Quarterly	All relevant site information obtained	Site information collated and analysed - status quo report complete	Draft site development guidelines complete	Final site development guidelines and land release plan complete	Catherine Stone

A	B	C	D	E	F	G	H	I	J	K	L	M	N
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 2012 / 2013	Program/Statutory or Strategic Plan	Annual Target 30 June 2014	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2013	31 Dec 2013	31 March 2014	30 June 2014	
SFA 1 - AN OPPORTUNITY CITY		SPUD	<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of <b>Kapteinssklip</b> Station Precinct and Mbandi Coastal Node: Development Framework	Consultants appointed using S33 MFMA process	<b>P 1.1 (e) - Planning and regulation programme</b>	NEMA NID & Scoping complete. Formulation of draft development alternatives.	Quarterly	Project inception report finalised.	Legislative application processes confirmed and initiated where appropriate.	Draft baseline analysis report circulated for comment.	NEMA NID & Scoping drafted. Formulation of draft development alternatives.	Catherine Stone
			<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Economic Areas Management Plan prepared	Draft trends, roles and optimisation report	<b>P 1.1 (e) - Planning and regulation programme</b>	ECAMP platform design and information upload complete	Quarterly	Final report submitted to EESP	Draft 1 Economic Areas Management Plan	Website development consultant appointed	ECAMP platform design and information upload complete	Catherine Stone
SFA 1 - AN OPPORTUNITY CITY		DFU	<b>Objective 1.1</b> - Create an enabling environment to attract investment to generate economic growth and job creation	Progress against milestones of Operationalisation of the Development Facilitation Unit	Direct./ Dept. achievement as at 30 June 2013	<b>P1.1 (c) - Identify and promote catalytic sectors</b>  <b>P1.1 (a)- Western Cape Economic</b>	Operationalisation of the Development Facilitation Function	Quarterly	Revisit the Strategy and obtain approval from the Executive Director (ED)	Implementation plan with clear deliverables	Operationalisation of the Development Facilitation Function	Operationalisation of the Development Facilitation Function	Kendall Kaveney
SFA 1 - AN OPPORTUNITY CITY	1B	FINANCE	<b>Objective 1.2</b> - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2013	<b>1.2 (b) - Maintenance of infrastructure</b>	91%	Quarterly	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir./Dept. projected cash flow	91%	Directorate Finance Manager (Edwina Daniels)
	1E			Percentage spend on repairs and maintenance	Directorate achievement as at 30 June 2013	<b>1.2 (b)</b>	100%	Quarterly	21.5%	45.5%	70.2%	100%	Directorate Finance Manager (Edwina Daniels)

A	B	C	D	E	F	G	H	I	J	K	L	M	N
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 2012 / 2013	Program/Statutory or Strategic Plan	Annual Target 30 June 2014	Frequency	TARGETS				Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2013	31 Dec 2013	31 March 2014	30 June 2014	
SFA 1 - AN OPPORTUNITY CITY	1H(a)	CORPORATE SERVICES	Objective 1.6 - Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices) Note: EESP Departments will contribute towards the targets as determined by Corporate HR.	Direct./ Dept. achievement as at 30 June 2013	P 1.6 (a)	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Quarterly	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Nonzuzo Ntubane
	1H(b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2013	P 1.6 (a)	Nil target as it is not applicable to this directorate	N/A	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nil target as it is not applicable to this directorate	Nonzuzo Ntubane
SFA 4 - AN INCLUSIVE CITY	4A	CORPORATE SERVICES	Objective 4.1 - Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications	Direct./ Dept. achievement as at 30 June 2013	P 4.1 (a)	100%	Quarterly	100%	100%	100%	100%	Sunnet Kloppers Gavin van Schalkwyk
SFA 5 - WELL RUN CITY	-			% adherence to EE target (composite indicator)	Direct./ Dept. achievement as at 30 June 2013	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Michael Siyolo
SFA 5 - WELL RUN CITY	-	CORPORATE SERVICES	Objective 5.2 - Establish an efficient and productive administration that prioritizes delivery	% adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2013	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Rudolph Pollard
SFA 5 - WELL RUN CITY	-			% adherence to Employee Talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2013	P 5.2 (b)	100%	Quarterly	100%	100%	100%	100%	Rudolph Pollard Nonzuzo Ntubane

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	
2	ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure)	Baseline 2012 / 2013	Program/Statutory or Strategic Plan	Annual Target 30 June 2014	Frequency	TARGETS				Responsible Person	
3	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2013	31 Dec 2013	31 March 2014	30 June 2014		
25	SFA 5 - A WELL RUN CITY	-	FINANCE	Objective 5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct / Dept. achievement as at 30 June 2013	P5.3 (a)	95%	Quarterly	Dir./Dept. projected cash flow	Dir./Dept. projected cash flow	Dir./Dept. projected cash flow	95%	Directorate Finance Manager (Edwina Daniels)	
26		-			Percentage of assets verified	Direct / Dept. achievement as at 30 June 2013	P 5.3 (b)	100% asset register verified	Quarterly	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Directorate Finance Manager (Edwina Daniels)	
27		-	INTERNAL AUDIT		Percentage Internal Audit findings resolved	Direct / Dept. achievement as at 30 June 2013	P 5.3 (b)	70%	Quarterly	70%	70%	70%	70%	Riaan Vosloo	
28	<div>Approved by Executive Director: J Hugo</div> <div>Executive Director Signature: </div> <div>Date: 19.02.2013</div>														
29															
30															



## **DIRECTORATE: CITY HEALTH**

# **DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014**

**Executive Director: Dr Ivan Bromfield**

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

## 1. EXECUTIVE SUMMARY

### **Vision:**

*“A Healthy City For All”*

### **Mission:**

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

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

The core business of City Health is Environmental Health Services or Municipal Health Services. Municipal Health Services are defined in the National Health Act (No. 61 of 2003) as including water quality monitoring; food control; waste management; health surveillance of premises; surveillance and prevention of communicable diseases; vector control; environmental pollution control; disposal of the dead and chemical safety.

Air pollution is a key factor, which affects the health of a city. Air pollution levels are frequently high in our informal areas and even inside shacks. The City has adopted an Air Quality Management plan, which outlines the strategies to be used to deal with air pollution. City Health also deals with all aspects of noise pollution.

In addition the City delivers, in partnership with Provincial Government, the Personal Primary Health Care component, (clinic services), via an infrastructure of 82 clinics, 5 Community Health Centres (CHC's), 22 satellite clinics and 4 mobile clinics. Services include Women and Child Health Services (Preventive & Promotive Services i.e.: Family Planning and Immunisation and treating sick children under 13 years); HIV/Aids/STI and TB Control and Substance Abuse. These clinic services are delivered in partnership with the Provincial Health Department Metro District Health Services (PGWC: MDHS) who run 47 Community Health Centres and 24-hour emergency services at primary level along with 6 District Hospitals.

City Health manages 4 Substance Abuse Outpatient Treatment Sites at Tafelsig, Table View, Delft South and Town 2 Clinics.

## **2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

Municipal Health Services (Environmental Health) are a Local Government function as per schedule 4B of the Constitution.

Personal Primary Health Care (Clinic services) is the responsibility of the Provincial Health Department as stated in the National Health Act, No. 61 of 2003. However the Constitution does make provision for these services to be assigned to Local Government via mutual agreement. City Health continues to render them under a Service Level Agreement (SLA) with the Provincial Health Department and will continue to improve on cooperation to improve the SLA.

Air Pollution is a Local Government function as per schedule 4B of the Constitution. The key Act is the National Environment Management Act: Air Quality Act 39 of 2004 (which requires the City to have an air quality management plan).

Noise Pollution is a Local Government function as per schedule 5B of the Constitution.

We enforce the following By-laws:

- Air Quality Management of 2010
- Environmental Health of 2003

## **3. Senior management organogram**





#### 4. **LINKAGE TO THE IDP and changes to the indicators and targets**

The 2012/2013 Directorate SDBIP: City Health relates to the IDP as follows:

Strategic Focus Area 3:

- The Caring City

Corporate/Directorate Objectives, Programmes and KPI:

- Objective 3.5: Provision of effective Environmental Health services
  - Programme 3.5(a): Environmental Health Care Programme
- Objective 3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes
  - Programme 3.6(a): Measuring the number of days when air pollution exceeds WHO guidelines
    - 3H: Number of days when air pollution exceeds RSA Ambient Air Quality Standards

- Objective 3.7: Provision of effective Primary Health Care services
  - Programme 3.7(a): Primary Health Care Programme
    - 3I: New Smear Positive TB Cure Rate
- Objective 3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services
  - Programme 3.8(a): Primary Health Care Programme: Number of substance abuse outpatients provided with alternative constructive behaviour
    - 3J: Number of New Clients screened at the Substance Abuse Outpatient Treatment Sites

See section 8. and Appendix 1 for detail with respect to updated indicators and targets.

## **5. PERFORMANCE PROGRESS AND IMPACT**

The City of Cape Town has been approached by the Ministry of Health in December 2012 regarding a proposal for the phased transfer of Personal Primary Health Care Services from the City of Cape Town to the Western Cape Government Department of Health. The Executive Mayor responded to this proposal in a letter dated 11 January 2013 stating that the Cabinet withdraw the its decision and refer the matter, as a first step, to the Intergovernmental Structures for further investigation.

It must be recognised that, due to the increased Burden of Disease (BOD), the Directorate: City Health is facing an increasing number of clients accessing the health services. When comparing total headcounts in 09/10 with 10/11, an increase of 22% was experienced city-wide. In 11/10 a slight decrease of 1% were registered - thus a 21% increase over the last 3 years. The Burden of Disease (BOD) study shows the top 5 causes of death are:

- HIV/Aids
- Homicide
- Tuberculosis
- Road Traffic Accidents
- Lower Respiratory Infections

The District Health Expenditure Review (DHER) 10/11 shows that expenditure per capita (both City and Provincial services) as follows:

- R 657 total population (increased by R 161 between 09/10 & 10/11)

Our utilisation rate is 3.6 for the dependent population. There are variations across the Sub-Districts which are affected by the percentage of uninsured population due to the differing socio economic circumstances.

The latest Community Satisfaction Survey which indicates the perception of the quality of health services shows the following problem areas:

- Long waiting times
- Issues with staff attitude
- Lack of medication
- Lack of doctors
- Cleanliness of facilities

In order to alleviate this, the City would have to consider adding extra resources to the overburdened Sub-Districts.

The Directorate: City Health's current staffing establishment was based on the existing situation and does not take into account the increase in the BOD and the increase in the demand for health services.

It must also be noted that the Directorate: City Health bases its staffing levels on workload indicators for Professional Nurses, Enrolled Nurses and Enrolled Nursing Assistants using total attendances at facilities and case mix i.e.: it is tailored to meet the actual requirements. The allocation of Clerks at the clinics is based on the number of patient folders at each facility. Based on the current workload data 9 Clinics are in excess of the norm with respect to Professional Nurses and 5 Clinics are in excess of the norm with respect to Clerks. The Environment Health staffing is based on National Norms of 1 EHP per 15 000 population. We are currently at 1 EHP per 29 306 population. Senior Workers post allocation is based on the size of the facilities, and not having adequate numbers could lead to cleaning/infection control problems. It has been recognised that during the year there will have to be a review of the Staffing Strategy based on changing circumstances.

City Health Directorate overspent on its general expenses budget in the 2010/2011 financial year by R 10.1 million. This was mainly attributable to the increase in patient numbers and the above parameter increase in medicine and laboratory costs. In 2011/2012 there was a slight underspend as a result of a once off R 4.6 million subsidy for pharmaceuticals (PGWC: TB Drugs) and an additional allocation of R 6 million granted during the 2011/12 budgetary process.

The overall City Infant Mortality Rate (IMR) in 2010 was 20.12 deaths under one year per thousand live births. This is a slight decrease from 20.76 in 2009. In 2007 and 2008 projections were made for missing Death Data. In 2009 projections were made for missing Birth Data. There has been a downward trend from 2003 to 2008 (2003: 25.16; 2004: 23.74; 2005: 22.28; 2006: 21.40; 2007: 20.28 and 2008:19.78). Procedures have been put in place to ensure that all data for Births and Deaths are collected enabling the calculation of unprojected IMR's. The 2011 data is currently being verified. The IMR is a good measure of overall development and not only the state of health services. Other strategies that focus on improving informal settlements, supplying basic services and early childhood development will also improve the IMR.

The 2011 Antenatal Survey showed an HIV prevalence of 20.9% in the City, up from 19.1% in 2010. The Western Cape prevalence was 18.4% and the National prevalence 29.5%. The survey reflects a relatively stable HIV epidemic over the last number of years; the impact of antiretroviral treatment (ART) on the epidemic overall is unclear, but probably contributes at least some of the recent slow year on year increases. At the end of December 2012, there were 33,286 clients on ART at City Health clinics, out of a total of 99,306 in the Metro.

Cape Town continues to have an extremely high number of TB cases with an incidence of 690 per 100 000 population (compared with a national figure of 500 per 100 000). The incidence rate is declining; it is unclear the reason for this decline in the number of reported TB cases which could be due to numerous factors, including, amongst others, improvements in TB cure rates and increased access to ART for HIV positive clients. The City's TB new smear positive cure has improved from 67% in 2004 to 83% in 2011. The most recent result, Quarter 1 of 2012, was 85%, the best for any metropolitan area in the country.

Cape Town continues to experience rapid growth due to urbanisation. The 2011 census indicates a population growth of 29.3% over the last 10 years (37.5% additional households over the same period). Waste removal services are provided weekly in all formal and informal housing areas but are not regarded as effective where skips are provided and no door-to-door service exists. The "basic service level" for access to water is defined as dwelling units being less than 200m from a tap, and having one tap for every 25 dwellings. The Head's: Environmental Health will convene Sub-District Interdisciplinary Forums to address issues identified. Due to the fact that Environmental Health plays an oversight and

transversal role within the City, it was felt that they are best placed to establish Interdisciplinary Forums within the 8 Health Sub-Districts. The objective is to promote integrated interdepartmental planning and strategy alignment to ensure that the norms and standards for the provision of basic services (water, sanitation and refuse removal) is met and improved upon. The said forums (Urbanisation meetings) is set to further improve interdepartmental communication and the established teams jointly monitor, address needs in informal settlements for installation of new infrastructure and for the maintenance and repairs of existing infrastructure. These meetings are scheduled to take place on a monthly basis.

In 2011/2012, the air quality monitoring stations recorded 125 days of poor air quality when the levels exceeded international accepted guidelines. These episodes and levels of air pollution represent a major health risk to our citizens and portray Cape Town in a negative way to visitors, tourists and residents alike. The City has adopted the South African Ambient Air Quality Standards for its business plan reporting for 2012/2013 business plan year. These mandatory national standards have adopted a phased reduction in threshold levels for pollutants from 2015 onwards. The City is looking at its air quality monitoring network and in this financial year is upgrading the network through the addition of an Ozone analyser; a Carbon Monoxide analyser; Sulphur Dioxide analysers and two PM<sup>10</sup>/PM<sup>2.5</sup> analysers to assist with measuring the new PM<sup>2.5</sup> ambient air quality standard which was promulgated on the 29<sup>th</sup> of June 2012.

The City has identified the issue of substance abuse as a problem and that it has a role to play in conjunction with other spheres of government and the community in addressing this. Alcohol abuse is a major problem and methamphetamine (tik) abuse in the Western Cape is a big concern with regard to drug-related crime. Treatment demand for drugs like methamphetamine (tik), are higher in Cape Town than in other parts of the country. 2.3% of people using treatment services in 2003 had methamphetamine as their primary drug of abuse, in 2012 this had increased to 34%. Among patients under 20 years, 30% reported methamphetamine as their drug of choice. One in four South African men and one in ten women displayed symptoms of alcohol problems (1998). South Africa has become a key player in the drug trade, as both producing country as well as consumer country. It is of serious concern that the age of first experimentation with substances has dropped to between 7 and 8 years.

In conclusion, City Health is faced with an increasing need for health services as shown by the BOD and Customer Satisfaction Survey, but the resources available to it have not grown proportionally. The resources relate to staffing (extra staff are needed for those areas with a high BOD to reduce long waiting times), certain areas require extra security for staff and patients and adequate funding for pharmaceuticals and medical tests. If the resources are not available then we will not improve on our customer perceptions and over time the quality of service and health outcomes may decline.

### Selected Highlights (2011/2012)

#### Objective 3.5: Provision of effective Environmental Health services

- Number of Block Baiting Stations for Vector Control of Rats: Target: 37 100; Achieved: 52 819
- Number of Monitoring visits done to Informal Settlements: Target: 13 776; Achieved: 15 293

#### Objective 3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes

- Number of days when air pollution exceeds WHO guidelines: Target: 133; Achieved: 125

#### Objective 3.7: Provision of effective Primary Health Care services

- New smear positive TB cure rate: Target: 80%; Achieved: 83% (2010/2011)

#### Objective 3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services

- The Substance Abuse Outpatient Treatment Site at Tafelsig Clinic was accredited by the Matrix<sup>®</sup> Institute of America

Website (for detailed Annual Reports): <http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx>

## **6 FINANCIAL INFORMATION**

### **6.1 Summary of revenue by source:**

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CITY HEALTH	
Description	Vote 05 – City Health

R thousand	
<b>Revenue By Source</b>	
Service charges - other	TBD
Fines	TBD
Licenses and permits	TBD
Transfers recognised - operational	TBD
Other revenue	TBD
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>TBD</b>

6.2 Summary of operating expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CITY HEALTH	
Description R thousand	Vote 05 – City Health
<b>Expenditure By Type</b>	
Employee related costs	TBD
Depreciation & asset impairment	TBD
Other materials	TBD
Contracted services	TBD
Transfers and grants	TBD
Other expenditure	TBD
<b>Total Expenditure</b>	<b>TBD</b>

6.3 Summary of capital expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes	2011/2012 Medium Term Revenue & Expenditure Framework	Project information
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R thousand						Audited Outcome 2011/12	Adjusted Budget 2012/13	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward locati on	New or renewal
Parent municipality:												
City Health	Various	Various	Various	Various	N/A	TBD	TBD	TBD	TBD	TBD	Multi	Various
Total Capital Expenditure	Various	Various	Various	Various	N/A	TBD	TBD	TBD	TBD	TBD	Multi	Various

6.4 See Section 2. for description of discretionary and non-discretionary expenditure.

6.5 Risks:

- Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant Mayco member on a six monthly basis.
- As per the legislative requirement any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue. Not applicable to City Health as funding for Personal Primary Health Care is dealt with a signed SLA with the PGWC and the risk of non-payment is low.

6.6 For 2012/2013: In relation to the City's Capital Budget of 6,2 Billion, City Health's Capital Budget is 31,9 Million (0.51%). The major Capital Project is for the Khayelitsha Environmental Health Offices amounting to 6,4 Million.

## 7 CAPITAL BUDGET LINK TO DIRECTORATE OBJECTIVES

All Capital projects were linked to Corporate Objectives 3.5; 3.6; 3.7 and 5.3. These are equivalent to the Directorate Objectives.



## OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

Note: 3.5 Provision of effective Environmental Health services: 3.F Percentage compliance with drinking water quality standards resides with Water Services and the target is 98%.


Objective	Indicator	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	3H: Number of days when air pollution exceeds RSA Ambient Air Quality Standards	<25	<25	<25	<25
3.7: Provision of effective Primary Health Care services	3I: New Smear Positive TB Cure Rate	83% (Q3 2011)	83% (Q4 2011)	83% (Q1 2012)	83% (2011/2012)

3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services	3J: Number of New Clients screened at the Substance Abuse Outpatient Treatment Sites	380	760	1 140	1 520
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9

**AUTHORISATION**

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

	Name	Signature	Date
Executive Director	E. BRONFIELD		20/2/2013
Mayco Member	L. Jones		25/02/2013

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**APPENDICES:**

Appendix 1: Draft 2013/2014 Directorate: City Health's SDBIP: (Version 01 - 12 February 2013)

**DRAFT 2013 / 2014 CITY HEALTH DIRECTORATE'S SDBIP: (Version 01 - 12 February 2013)**

Link to Lead Directorate	Corporate Objective	Indicator / Unit of Measure		Baseline 2011/2012 (2012/2013 TBD)	Program /Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
		Indicator	Unit of Measure				30 September 2013	31 December 2013	31 March 2014	30 June 2014	
City Health	3.7: Provision of effective Primary Health Care services	<5 year Mortality Rate	Rate	3.94 (2011)	3.7(a)	5.00	#	5.00	#	5.00	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.7: Provision of effective Primary Health Care services	Percentage Immunisation coverage from Pentaxim 1st dose to immunised fully <1 year	%	93% (City)	3.7(a)	93% (City)	93% (City)	93% (City)	93% (City)	93% (City)	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	Rate of Diathoroea Deaths <5 years per 100 000 population	Rate	34	3.7(a)	65	#	65	#	65	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	% pre schools visited	%	99%	3.7(a)	98%	98%	98%	98%	98%	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.7: Provision of effective Primary Health Care services	% cervical smear coverage	%	78%	3.7(a)	70%	70%	70%	70%	70%	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	% of new Antenatal Clients booked before 20 weeks	%	59% (City)	3.7(a)	55% (City)	55% (City)	55% (City)	55% (City)	55% (City)	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	% Teenage births <18 years	%	4.3% (2011)	3.7(a)	5.0%	#	5.0%	#	5.0%	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.7: Provision of effective Primary Health Care services	Number of visits to schools for Health Promotion Outreach programs	Number	502	3.7(a)	480	120	240	360	480	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	Number of <18 yrs Reproductive Health Clients	Number	64 992 (City)	3.7(a)	65 000 (City)	16 250 (City)	32 500 (City)	48 750 (City)	65 000 (City)	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services	Number of New Clients screened at the Substance Abuse Outpatient Treatment Sites	Number	1 328	CoCT AOD Strategy 2011 - 2014 & 3.8(a)	1 520	380	760	1 140	1 520	Executive Director and Principal Professional Officer: Substance Abuse Coordinator

City Health	3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services	% of clean drug tests of clients within the program	%	New	CoCT AOD Strategy 2011 - 2014 & 3.8(a)	65%	65%	65%	65%	65%	Executive Director and Principal Professional Officer: Substance Abuse Coordinator
City Health	3.7: Provision of effective Primary Health Care services	Number of adults >15 tested for HIV	Number	New 590 000 (2012)	HIV/Aids/STI & TB & 3.7(a)	600 000	150 000	300 000	450 000	600 000	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	Number of new clients enrolled on Antiretroviral Treatment (ART)	Number	TBD (City)	HIV/Aids/STI & TB & 3.7(a)	9 316 (City)	2 329 (City)	4 658 (City)	6 987 (City)	9 316 (City)	Executive Director and 8 Manager's Health (Sub-District)



City Health	3.7: Provision of effective Primary Health Care services	Number of condoms >15 yrs annualised	Number	55	HIV/Aids/STI & TB & 3.7(a)	60	60	60	60	60	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	Number of Female Condoms distributed from Primary Health Sites	Number	1 356 706	HIV/Aids/STI & TB & 3.7(a)	1 400 000	262 500	525 000	787 500	1 050 000	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	Number of outreach prevention interventions in communities	Number	490	3.8(a)	344	86	172	258	344	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.7: Provision of effective Primary Health Care services	New Smear Positive TB Cure Rate	%	82.8% (2010/2011 )	HIV/Aids/STI & TB & 3.7(a)	83% (2012/2013)	83% (Q3 2012)	83% (Q4 2012)	83% (Q1 2013)	83% (Q2 2013)	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	% HIV+ve TB patients commenced on ARV's	%	New 67% (2012)	HIV/Aids/STI & TB & 3.7(a)	70%	70%	70%	70%	70%	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.7: Provision of effective Primary Health Care services	Number of functioning Health Committees	Number	56	3.8(a)	46	#	46	#	46	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	Number of diesel vehicles tested	Number	7 053	AQMP & 3.6(a)	7 500	1 875	3 750	5 625	7 500	Executive Director, Manager: Specialised Health and Head: Environmental Health Specialised Services
City Health	3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	Number of days when air pollution exceeds RSA Ambient Air Quality Standards	Days	New	AQMP & 3.6(a)	<25	<25	<25	<25	<25	Executive Director, Manager: Specialised Health and Head: Environmental Health Specialised Services
City Health	3.5: Provision of effective Environmental Health services	% routine domestic water samples complying with SANS 241 quality standards	%	100%	3.5(a)	95%	95%	95%	95%	95%	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.5: Provision of effective Environmental Health services	Incidence of notifiable water-borne diseases per 100 000 population	Rate	2.55	3.5(a)	5.00	5.00	5.00	5.00	5.00	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services	Rate of new pesticide poisoning cases reported per 100 000 population	Rate	0.47	3.5(a)	1.00	#	1.00	#	1.00	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services	% total noise complaints received that were resolved in 3 months	%	100%	3.5(a)	90%	90%	90%	90%	90%	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.5: Provision of effective Environmental Health services	Number of block baiting stations for vector control of rats	Number	52 819	3.5(a)	45 000	11 250	22 500	33 750	45 000	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services	Number of confirmed food poisoning episodes reported	Number	New	3.5(a)	32	2	4	6	8	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services	% food samples complying with relevant legislation standards	%	80%	3.5(a)	75%	75%	75%	75%	75%	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.5: Provision of effective Environmental Health services	% premises complying with tobacco legislation	%	New	3.5(a)	90%	#	90%	#	90%	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services	% funeral undertakers premises inspected that comply with regulations	%	98%	3.5(a)	98%	98%	98%	98%	98%	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services	Number of Health & Hygiene Projects related to informal settlements	Number	659	3.5(a)	500	125	250	375	500	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.5: Provision of effective Environmental Health services	Number of monitoring visits done to informal settlements	Number	15 293	3.5(a)	TBD	TBD	TBD	TBD	TBD	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services	Number of cases referred for prosecutions for Non-Compliance with legislation	Number	Baseline July 2011 to April 2012 - 54	3.5(a)	105	26	52	78	105	Executive Director and 8 Manager's Health (Sub-District)
City Health	3.5: Provision of effective Environmental Health services 3.7: Provision of effective Primary Health Care services	Number of Health Service Points with Continuous Quality Improvement Projects	Number	104	3.5(a) & 3.7(a)	98	#	49	#	98	Executive Director and 8 Manager's Health (Sub-District)

City Health	3.7: Provision of effective Primary Health Care services	% of monthly supervisory visits to PHC facilities done and that have covered all aspects of the Supervisory Tool	%	100%	3.7(a)	90%	90%	90%	90%	90%	Executive Director and 8 Manager's Health (Sub-District)
Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	%	99.3%	1.2(b)	91%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	91%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager
Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	%	TBD	1.2(b)	95.0%	21.5%	45.5%	70.2%	100.0%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager



Office of the Deputy City Manager	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Number	600	1.2(d)	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager
Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Number	TBD	1.6(a)	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager

Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Number	N/A	1.6(a)	N/A	N/A	N/A	N/A	N/A	N/A
Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	%	TBD	4.1(a)	100%	100%	100%	100%	100%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager
Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	%	TBD	5.2(b)	100%	100%	100%	100%	100%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager

Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	%	TBD	5.2(b)	100%	100%	100%	100%	100%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager
Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	%	TBD	5.2(b)	100%	100%	100%	100%	100%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager
Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	%	95.3%	#	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager

Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	%	100%	#	100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager
Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	%	50%	#	70%	70%	70%	70%	70%	Executive Director, 8 Manager's Health (Sub-District), Manager: Specialised Health, Manager: Finance and Support Services Manager

Sign-off by Executive Director:

*[Signature]*  
E. BROOKS

Date:

20/2/2013

Sign off by Mayco Member:

*[Signature]*

Date:

25-02-2012

Signature

Name

Manager Health (Eastern)  
Manager Health (Khayelitsha)  
Manager Health (Klipfontein)  
Manager Health (Mitchells Plain)  
Manager Health (Northern)  
Manager Health (Southern)  
Manager Health (Tygerberg)  
Manager Health (Western)  
PPD: Substance Abuse Coordinator  
Manager: Specialised Health  
Head: EH Specialised Services  
Manager: Finance  
Support Services Manager

Signature

Name

Paul Nkurunziza  
Virginia de Azevedo  
Koena Nkoko  
Soraya Elioker  
Andile Zimba  
Lumka Bakana  
Merle Alexander  
Gloria Monica Sifanelo  
Letitia Bosch  
Heleene Visser  
Ian Gildenhuys  
Avril de Klerk  
Nazeem Adams

## **ANNEXURE A**

# **HUMAN SETTLEMENTS**

## **DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014**

**Executive Director: SETH X. MAQETUKA**

**Website** *(for detailed SDBIP)* : **[www.capetown.gov.za/en/housing](http://www.capetown.gov.za/en/housing)**

## 1. EXECUTIVE SUMMARY

### **Vision**

*To contribute and lead towards the City's development of Integrated Sustainable Human Settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town and balancing quantity with quality housing opportunities with specific focus on improving the livelihood of the poor*

### **Unpacking of Vision**

**Contribution:** *Achievement of integrated sustainable human settlements is a corporate responsibility, not just of a single Directorate*

**Leading:** *The Human Settlements Directorate will lead and be the entry point institutionally for coordinating integrated human settlements*

**Living and built environment:** *The strategic focus will be improvement and performance of both the living and built environment to achieve National Human Settlements Outcome 8 and related as prescribed by the Human Settlements Development Grant and Urban Settlements Development Grant*

**Balancing quantity and quality:** *Whilst the drive to accelerate the increase in the delivery of housing opportunities will continue to be pursued, there would also be equal drive to pursue quality objectives of improving human settlements such as reducing traveling time and cost from residential to places of economic and recreational amenities, provision of community facilities in new and existing settlements, in situ upgrading and improvement of informal settlements at scale, ensuring and promoting medium density housing in well located and appropriated areas within the urban core, along transport corridors and economic nodes; and*

**Improving the livelihood of the poor:** *The key objectives to be pursued in this regard would be a people-centred and partnership based service delivery process that will address essential issues of safety and security, tenure restoration and protection, meaningful stakeholder relations, effective provision and maintenance of basic services,*

### **Mission**

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

*In order to achieve the stated Vision and Mission the Directorate will be responsible for the following KPA's through the following Departments:*

- **Strategy, Support and Co-ordination Department:** *Facilitate and coordinate the compilation of the Five Year Integrated Human Settlements Plan; Develop and compile the Service Delivery Business Implementation Plan (SDBIP) in support and aligned to the five year Plan and delivery targets; Ensure policy analysis and alignment at local level with that of National and Provincial Human Settlements; Develops and maintains an Integrated housing database; Manages awareness, publication and information dissemination with regards to the directorates' strategic plan, housing projects and general information to the public; Also interfaces with stakeholders, subcouncils and Ward Councillors and representatives with regards to Human Settlements strategy and policy implementation.*
- **Housing Land and Forward Planning Department:** *Institutes strategies for the timeous identification of suitable well located land for affordable housing and where necessary the acquisition thereof; Acquiring large tracts of land for present and future development as well as 'infill' sites in existing township residential areas to address urbanisation pressures; Assists the Land Claims Commission with the processing of land claims and the identification of land to be offered to those claimants who are unable to reclaim their original site.*
- **New Settlements Department:** *Creates housing opportunities via the following categories: Subsidy houses (BNG – 'Breaking New Ground'), Incremental Housing (Serviced Sites), Social and Rental Housing, GAP Housing, and Land Restitution.*
- **Informal Settlements Department:** *Is responsible for the implementation of the informal settlements upgrade programme measured by the number of sites (housing opportunity and social amenities) developed and allocated in terms of the Upgrading Informal Settlements Programme (UISP) and the Emergency Housing Programme (EHP). Managing the prevention of land invasion; Planning the upgrading of informal settlements; Planning and developing incremental development areas (IDA's).*
- **Existing Settlements Department:** *Provides strategic management of the City's rental and saleable housing assets according to defined standards and policies. To communicate policies and procedures to all its tenants and prospective tenants.*
- **Support Services Department:** *Is responsible for General Administration, Personnel/ Human Resources and Logistics Support*
- **Urban Renewal Department:** *Ensures the roll-out and implementation of urban renewal in the identified Presidential Nodes within the metropole via structured and budgeted projects.*
- **Development Services Department:** *Ensures monitoring, tracking and delivery of essential services in line with the Informal settlement Master Plan.*

- **Urbanisation Department:** *Is responsible for developing a Framework Strategy and Policies to address the challenges of poverty and urbanization in the context of Human Settlements, manifested in unemployment, inadequate housing and lack of access to essential resources. Co-ordinate implementation of the backyard housing and Informal Settlements Programme through an interdepartmental approach.*
- **National Housing Programmes:** *is responsible to establish the City of Cape Town as a fully accredited housing authority, so as to directly implement National Housing Programmes.*

## 2

### **PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

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

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

### **Who are our stakeholders?**

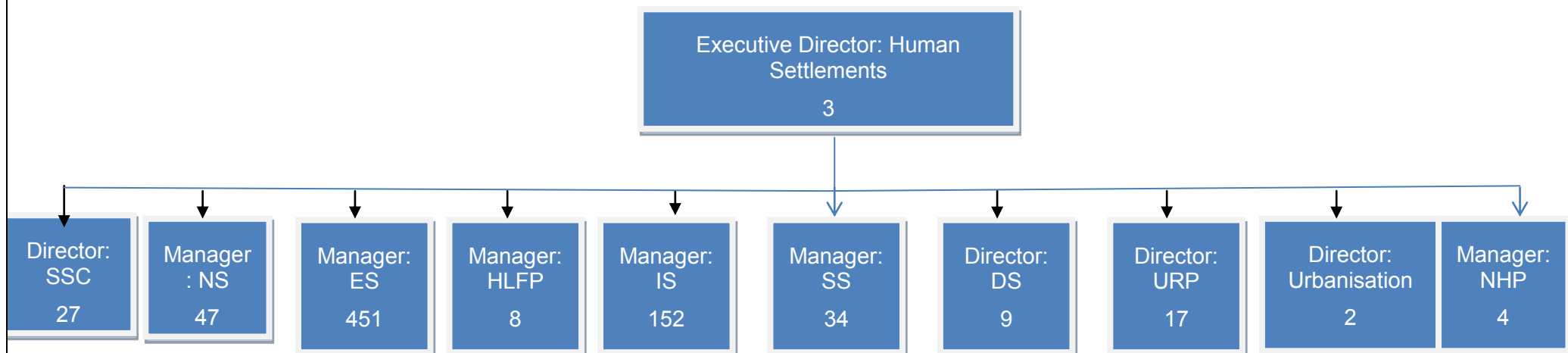
The following is a list of the Directorate's stakeholders/clients:

- National Government, Provincial Government, parastatals and other Municipalities
- Internal Directorates and/ or Departments of the City
- Subsidy – and Gap Housing applicants
- General public and Existing Tenants
- Land – and home owners



- Developers, Contractors and Banks
- Public Housing Institutions
- Non-governmental organisations

**3. Senior management organogram**  
*Include the number of staff per level. See example*



**4. LINKAGE TO THE IDP and changes to the indicators and targets**  
**Strategic Focus Area 3: Caring City**  
**Corporate Objective 3.2: Ensure innovative human settlements for increased access to those that need them.**  
*Indicator 3C – The number of housing opportunities created per year*  
**Corporate Objective 3.3: Assess the possible sale/transfer/transaction of rental stock to clearly identified beneficiaries within established criteria**  
*Indicator # - Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units.*

**5. PERFORMANCE PROGRESS AND IMPACT (if applicable)**

<b>CORPORATE OBJECTIVE / INDICATOR</b>	<b>BASELINE 30.6.2010</b>	<b>TARGET 30.6.2010</b>	<b>BASELINE 30.6.2011</b>	<b>TARGET 30.6.2011</b>	<b>TARGET 30.6.2012</b>	<b>TARGET 30.6.2013</b>	<b>TARGET 30.6.2014</b>
3C – The number of Housing opportunities created per year <i>(Output indicator)</i>	9 576	9 900	7 472	8 400	8 800	Sites: <b>6 071</b>	Sites: <b>4 815</b>
						Top Structures: <b>3 833</b>	Top Structures: <b>6 028</b>
						Others: (CRU Upgrades and Shared services) <b>1 224</b>	Others: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): <b>4 841</b>
						Re-blocked Settlements: <b>11 Projects</b>	Included with above category i.e. Others (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders).

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

**6****6.1****FINANCIAL INFORMATION**

## Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Human Settlements	
Description	Vote 06 – Human Settlements
<b>R thousand</b>	
<b><u>Revenue By Source</u></b>	
Service charges - revenue	
Service charges - other	10 663
Rental of facilities and equipment	176 012
Interest earned – external investments	22 319
Fines	
Licences and permits	
Other revenue	5 846
Transfers recognised - operational	489 801
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>704 641</b>

**6.2**

## Expenditure by type and

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Human Settlements	
Description	Vote 06 – Human Settlements
<b>R thousand</b>	
<b><u>Expenditure By Type</u></b>	

Employee related costs	269 134
Debt impairment	119 804
Depreciation & asset impairment	69 906
Other materials	15 174
Contracted services	388 532
Other expenditure	204 628
<b>Total Expenditure</b>	<b>1 067 178</b>

### 6.3 Capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project  R thousand	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2012/2013 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2009/10	Adjusted Budget 2010/11	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Ward locati on	New or renewal
Parent municipality:												
Human Settlements	Various	Various	Various	Various	441 096	229 711	455 370	751 081	792 445	682 536	Multi	various
<b>Total Capital expenditure</b>								<b>751 081</b>	<b>792 445</b>	<b>682 536</b>	<b>Multi</b>	<b>Various</b>

These tables can be downloaded from the National Treasury schedule on the **P Drive**. Please check with your Finance representatives to assist in this regards.

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) COMMUNITY SERVICES	
Description	Vote 01 - Community Services
<b>R thousand</b>	
<b><u>Revenue By Source</u></b>	
Service charges - refuse revenue	4
Service charges - other	15 337
Rental of facilities and equipment	20 937
Fines	3 799
Licences and permits	376
Other revenue	474
Transfers recognised - operational	29 218
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>70 145</b>

## 6.2 Summary of operating expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) COMMUNITY SERVICES	
Description	Vote 01 - Community Services
<b>R thousand</b>	
<b><u>Expenditure By Type</u></b>	
Employee related costs	678 497
Depreciation & asset impairment	60 430

Contracted services	223 113
Other expenditure	163 930
<b>Total Expenditure</b>	<b>1 125 970</b>

### 6.3 Summary of capital expenditure by type :

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2011/2012 Medium Term Revenue & Expenditure Framework			Project information	
R thousand						Audited Outcome 2011/12	Adjusted Budget 2012/13	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward locati on	New or renewal
Parent municipality:												
Community Services	Various	Various	Various	Various	441 096	11 757	45 309	128 963	116 020	130 659	Multi	various
<b>Total Capital expenditure</b>								<b>128 963</b>	<b>116 020</b>	<b>130 659</b>	<b>Multi</b>	<b>Various</b>

### 6.4 A description of discretionary and non- discretionary expenditure.

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

### 6.5 Risks:

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

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

- 8.6 On the directorate capital programme in the context of the overall capital programme of the municipality:
- The Directorates 2012/2013 capital budget is +/- 15% of the City's overall capital budget.

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

## 7 LINK TO CORPORATE OBJECTIVES:

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

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

## 8 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards the 5 Year Integrated Human Settlements Plan (IHSP)	<p>1. Printed IHSP distributed to all relevant stakeholders i.e. Councillors, other Directorates, PGW and Human Settlements partners</p> <p>2. Reviewed IHSP 2013/14 - 2017/18 endorsed by the Human Settlements Portfolio Committee</p>	Initiate Annual Review of 14/15 IHP 2012/13 – 2016/17	<p>1. Draft Housing Project lists to IDP Office (for inclusion indraft IDP for Mayco and Council for public participation).</p> <p>2. Consultant to finalise review of first draft.</p>	Completed Reviewed Integrated Human Settlements- Five Year Strategic Plan
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Compliance with conditions of Assignment	Obtain Assignment and ensure that all relevant documentation relating to the process is in place (e.g. Assignment Agreement)	Ensure that the required capacity and processes are in place to give effect to the Assignment	Ensure that the required capacity and processes are in place to give effect to the Assignment	Compliance with conditions of Assignment

			mandate.	mandate.	
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Number of housing opportunities provided per year	<b>Sites: 797</b>	1889	3269	4815
		<b>Top Structures: 1277</b>	2864	4215	6028
		<b>Others</b> (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): <b>1116</b>	2358	3599	4841
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Progress on milestones towards the development of an Urbanisation Strategy	Draft Policy and Strategy developed	Discussion and approval of Draft Strategy by Portfolio Committee and Mayco	Council approval of the Strategy	Implement the Urbanisation Strategy
Objective 3.4 Provide for the needs of Informal Settlements and Backyard residences through improved services	Progress on milestones towards implementation of the Informal Settlement Improvement Strategy	Informal Settlement Improvement Strategy to be mainstreamed	Implement roll-out plan for informal settlement improvement strategy	Measurement and evaluation of Strategy	Implement the Informal Settlements Improvement Strategy
Objective 3.2 Ensure innovative human settlements for increased access to those that need them	Number of hectares acquired	10 hectare	30 hectare	50 hectare	80 hectare
Objective 1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP) by Directorates	350 EPWP jobs created	1250 EPWP jobs created	2300 EPWP jobs created	3 942 EPWP jobs created
Objective 5.3 Ensure financial prudence with clean audit by the Auditor General	% compliance to USDG (Urban Settlements Development Grant) and HSDG (Human Settlements	100%	100%	100%	100%



	Development Grant) conditions				
Objective 3.3 Assess the possible sale/transfer/transaction of rental stock to clearly identified beneficiaries within established criteria.	Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units and Transfers effected on other council owned properties	500 sales agreement signed	1500 sales agreement signed	2500 sales agreement signed	4000 sales agreement signed

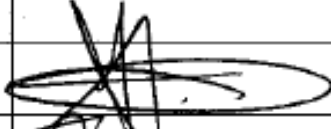

**NB: Could have more than one objective and could have more than one indicator per objective**

This portion will be used as the bases for completing the Excel spreadsheet (SDBIP) portion of the document.

9

#### **AUTHORISATION**

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

Designation	Name	Signature	Date
Executive Director	Seth X. Maqetuka		19/02/2013
Mayco Member	Tandeka Gqada		20/2/2013

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#### **APPENDICES: (Human Settlements Directorate SDBIP)** **Appendix A**

**DRAFT 2013 / 2014 HUMAN SETTLEMENTS DIRECTORATE SDBIP**

ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (To include unit of measure )	Baseline12/1 3(Target in brackets)	Progr am/ Statut ory or Strate gic Plan	Annual Target 2013/20 14	Frequ ency	TARGETS				
Pillar & Corpora te Objectiv e No.	Corpo rate Score card Indica tor No.								30 Sept 2013	31 Dec 2013	31 March 2014	30 June 2014	Responsible Person
3 Caring City <b>Objectiv e 3.2</b>	3.C	Human Settlements	Deliver housing opportunities	Progress on milestone s towards the 5 Year Integrate d Human Settleme nts Plan (IHSP)	Final draft of reviewed IHSP 2012/13- 2016/17 approved by ED	3.2(d)	Comple ted Reviewe d Integrate d Human Settleme nts- Five Year Strategic Plan	Quarte rly	1. Printed IHSP distribute d to all relevant stakehol ders i.e. Councillo rssh, other Directorat es, PGW and Human Settleme nts partners  2. Reviewe d IHSP 2013/14 - 2017/18 endorsed by the	Initiate Annual Review of 14/15 IHP 2012/13 - 2016/17	1. Draft Housing Project lists to IDP Office (for inclusion indraft IDP for Mayco and Council for public participa tion). 2. Consulta nt to finalise review of first draft.	Comple ted Reviewe d Integrat ed Human Settleme nts- Five Year Strategi c Plan	Alida Kotzee Contact: 021 400 2991 Cell: 082 492 9136

									Human Settlements Portfolio Committee				
<b>3 Caring City Objective 3.2</b>	3.C	<b>Human Settlements</b>	Deliver housing opportunities	Progress on milestones towards compliance with conditions of Human Settlement Assignment	100% setting up of accreditation systems	3.2(a)	Compliance with conditions of Assignment	Quarterly	Obtain Assignment and ensure that all relevant documentation relating to the process is in place (e.g. Assignment Agreement)	Ensure that the required capacity and processes are in place to give effect to the Assignment mandate.	Ensure that the required capacity and processes are in place to give effect to the Assignment mandate.	Compliance with conditions of Assignment	Surita Pentz Contact: 021 400 5365 Cell: 082 845 5050

3 Caring City <b>Objective 3.2</b>	3.C	Human Settlements	Deliver housing opportunities	3C. Number of housing opportunities provided per year	7670 (Previously combined report)	3.2(a)	<b>Sites:</b> <b>4 815</b> Subsidy increase wef 1 April 2013 and unchanged DORA Grant will impact on targets	Quarte rly	797	1 889	3 269	4 815	Alida Kotzee Contact: 021 400 2991 Cell: 082 492 9136
							<b>Top Structures:</b> <b>6 028</b> Subsidy increase wef 1 April 2013 and unchanged DORA Grant will impact on targets	Quarte rly	1 277	2 864	4 215	6 028	Alida Kotzee Contact: 021 400 2991 Cell: 082 492 9136

							Others (CRU Upgrades & shared services to Re- Blocked Informal settlements and Backyarders): <b>4 841</b> Subsidy increase wef 1 April 2013 and unchang- ed DORA Grant will impact on targets	Quarte- rly	1 116	2 358	3 599	4 841	Alida Kotzee Contact: 021 400 2991 Cell: 082 492 9136
3 Caring City <b>Objective 3.3</b>	—	Human Settlements	Assess the possible sale/transfer/tran- saction of rental stock to clearly identified beneficiaries within established criteria	Number of Deeds of Sale Agreements signed with identified beneficiaries on transfe- rra	New	3.3 (b)	4000 sales agreement signed	Quarte- rly	500 sales agreement signed	1500 sales agreement signed	2500 sales agreement signed	4000 sales agreement signed	Grace Blouw Contact: 021 400 4952 Cell: 084 208 7778

				ble rental units and Transfers effected on other council owned properties									
<b>3 Caring City Objective 3.2</b>	3.C	<b>Human Settlements</b>	Deliver housing opportunities	Progress on milestones towards the development of an Urbanisation Strategy	An approved Urbanisation Framework	3.4(b) & 3.4 (c)	Implement the Urbanisation Strategy	Quarterly	Draft Policy and Strategy developed	Discussion and approval of Draft Strategy by Portfolio Committee and Mayco	Council approval of the Strategy	Implement the Urbanisation Strategy	Shehaam Sims Contact: 021 400 4585 Cell: 073 115 4447
<b>3 Caring City Objective 3.4</b>	3.C	<b>Human Settlements</b>	Deliver housing opportunities	Progress on milestones towards implementation of the Informal Settlement Improvement Strategy	An approved Informal Settlement Strategy baseline	3.4(b)	Implement the Informal Settlements Improvement Strategy	Quarterly	Informal Settlement Improvement Strategy to be mainstreamed	Implement roll-out plan for informal settlement improvement strategy	Measurement and evaluation of Strategy	Implement the Informal Settlements Improvement Strategy	Mzwandile SokupaContact: 021 400 3445Cell: 084 200 0319

3 Caring City <b>Objective 3.2</b>	3.C	Human Settlements	Deliver housing opportunities	Number of hectares acquired	80 hectare	3.2 (b) & 3.2 (c)	80 hectare	Quarterly	10 hectare	30 hectare	50 hectare	80 hectare	Jens Kuhn Contact: 021 400 4217 Cell: 072 810 4650
SFA 5 A Well Run City <b>Objective 5.3</b>	-	Finance	Ensure financial prudence with clean audit by the Auditor General	% compliance to USDG (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant) conditions	100%	3.2(a)	100%	Quarterly	100%	100%	100%	100%	Leeroy May Contact: 021 400 9144 Cell: 084 888 0579

1 Opportunity City <b>Objective 1.2</b>	1.F	Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP)	1 235	1.2 (d)	3 942	Quarterly	350	1250	2300	3 942	Johannes Scott Contact: 021 918 7271 Cell: 084 629 5924
SFA 1 The Opportunity City <b>Objective 1.2</b>	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	95%	1.2 (b)	90%	Quarterly	15%	35%	60%	90%	John Middleton Contact: 021 400 5577 Cell: 084 499 5164



SFA 1 The Opportunity City <b>Objective 1.2</b>	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	95%	Quarterly	20%	40%	65%	95%	John Middleton Contact: 021 400 5577 Cell: 084 499 5164
SFA 1 The Opportunity City <b>Objective 1.5</b>	1.H (a) & (b)	Corporate Services	1.5 - Maximise the use of available funding and programmes for training and skills development	1.H (a) Number of external trainee and bursary opportunities (excluding apprentices)	57	1.6 (a)	104	Quarterly	57	57	104	104	Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383

				1.H (b) Number of apprentices	NEW	1.6 (a)	20	Quarterly	Annual Target	Annual Target	20	Annual Target (20)	Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383
SFA 4An Inclusive CityObjective 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	100%	4.1 (a)	100%	Quarterly	100%	100%	100%	100%	Justine QuinceContact: 021 400 9222Cell: 084 630 7401(Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)

SFA 5 A Well Run City <b>Objective 5.2</b>	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	100%	5.2(b)	100%	Quarterly	100%	100%	100%	100%	Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383
SFA 5 A Well Run City <b>Objective 5.2</b>	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Utilisation target (composite Indicator)	100%	5.2(b)	100%	Quarterly	100%	100%	100%	100%	Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383
SFA 5 A Well Run City <b>Objective 5.2</b>	–	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	100%	5.2(b)	100%	Quarterly	100%	100%	100%	100%	Chad Aimes Contact: 021 400 2063 Cell: 071 850 3383

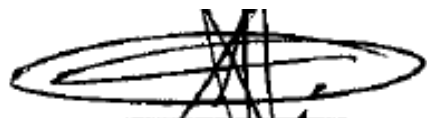
SFA 5 A Well Run City <b>Objective 5.3</b>	–	Finance	5.3 - Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	100%	–	95%	Quarterly	10%	30%	60%	95%	John Middleton Contact: 021 400 5577 Cell: 084 499 5164
				Percentage of assets verified	100%	-	100% asset register verified	Quarterly	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Goosain Abrahams Contact: 021 400 5300 Cell: 0842251989
SFA 5 A Well Run City <b>Objective 5.3</b>	–	Internal Audit		Percentage Internal Audit findings resolved	100%	-	70%	Quarterly	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879

Sign-off by Executive Director:

Date:

Sign off by Mayco Member:

Date:

  
19/02/2013

## ANNEXURE 1



# TOURISM EVENTS & MARKETING

## DRAFT DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**2013/2014**

**Executive Director: AM GROENEWALD**

**Website** *(for detailed SDBIP)* : \_\_\_\_\_

## 1. EXECUTIVE SUMMARY

### **1.1 Vision for Cape Town**

*(For purposes of this submission this vision is simply an amalgamation of the City Vision as taken from the IDP 2007-2012 (pg 20))  
(Underlined sections of the document is the author's additions).*

Cape Town envisions itself as a prosperous open opportunity city, that enables economic growth and development, which allows for equitable access, an effective and efficient well run administration that provides services inclusive of its citizens (residents).

### **1.2 Vision for Tourism, Events & Marketing Directorate (Including Strategic Assets and Arts & Culture) (draft for discussion)**

The Tourism, Events & Marketing Directorate will market and develop its tourism, events, arts and culture and visitor offering through the use of its strategic assets and internal and external partnerships to deliver economic growth, development and an open opportunity city inclusive of all its citizens (residents).

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

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

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- Maximising operational budgets,
- Creating and facilitating partnerships and joint ventures,
- Planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- Facilitating and promoting sector transformation

### **1.4 New Institutional Arrangements**

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

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

### **1.5 Key Challenges**

- Key traditional industries under pressure
- Under-utilisation of certain key City of Cape Town owned facilities (e.g. Cape Town Stadium)
- Reinforcing Cape Town's mother brand (with credits for achievements and good work done by agencies and service providers on behalf of the City)
- Optimising return on investment for City from destination and promotion agencies
- Repositioning Arts & Culture as key element in events, tourism and place-marketing as well as community development
- Ensuring effective service-delivery whilst establishing and bedding in new departments
- 

### **1.6 Key Opportunities**

- Developing a more proactive marketing strategy to focus on key cities as part of the BRICS multilateral agreement between SA and the other members
- Shift some of the strategy onto African countries to increase and promote Cape Town as a preferred business and tourist destination
- Market and develop Cape Town as a Culturally Diverse destination through creative partnerships with the sector
- Improve the performance of the city's permitting processes in order to encourage and facilitate the growth of the film and events sectors

- Cape Town already hosts or has hosted numerous iconic events. The experience gained from these events is key to creating further opportunities by leveraging events in order to:
  - assist in countering seasonality;
  - increase the utilisation and financial sustainability of key City assets;
  - raise Cape Town's profile as a tourist and investment destination;
- Potential to significantly increase the number and scale of events in the city which provide resultant positive impacts on the City.
- Opportunities created for local businesses that service the events and tourism sectors
- Increasing investment in Cape Town's key economic sectors through consistent and coherent marketing efforts
- 

### **1.7 Key Benefits**

- Increased contribution to Gross Domestic Product through increased visitors and increased events and increased expenditure
- Increase in the number of jobs both seasonal and permanent
- Managed segmentation of the marketing strategy
- Improved utilisation rates of strategic assets
- Increased income generation through the strategic assets
- Improved institutional partnerships across the five portfolios

## **2**

### **PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

**2.1 Tourism's Strategic Objective:** To maximise the economic spin-offs and jobs created<sup>1</sup> from the tourism sector by positioning Cape Town as world-class and South Africa's premier tourism destination.

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



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

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

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

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

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

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

*(For the purposes of this submission, purpose is read as the key functions, and mandate is read as legislative mandate)*

## **2.8. Legislative Framework: (Legal Services)**

2.8.1 The Constitution of the Republic of South Africa: Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4

2.8.2 Municipal Systems Act, 32 of 2000, Chapter 2 Section 4 (1) (b)

2.8.3 Safety at Sports & Recreation Events Act

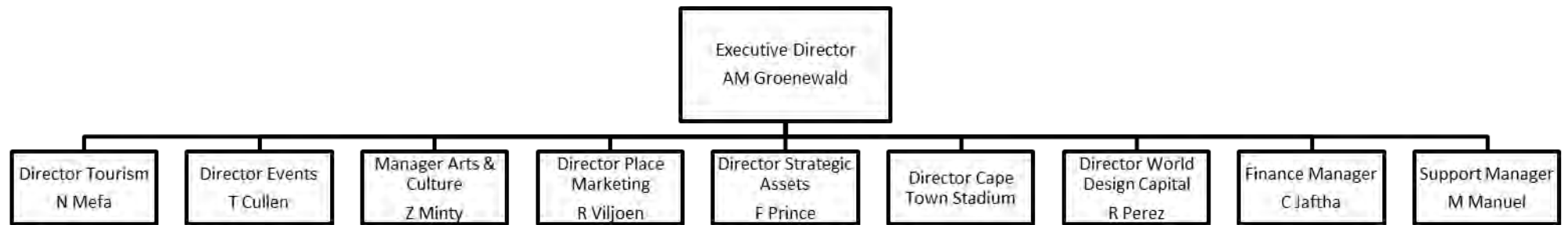
2.8.4 Disaster Management Act

2.8.5 Municipal Finance Management Act

2.8.6 Occupational Health and Safety Act

- 2.8.7 Private Security Industry Regulating Authority
- 2.8.8 National Health Act
- 2.8.9 SANS 10400 of 1990 Application of National Building Regulations
- 2.8.10 Fire Brigade Service Act

### 3. Senior management organogram



Staffing Structure

#### **4. LINKAGE TO THE IDP and changes to the indicators and targets**

##### **Tourism**

##### **KEY PROGRAMMES, PROJECTS AND ACTIVITIES FOR THE 2013-14:**

1. Integrated planning inputs: City wide plans incorporating tourism
2. Responsible Tourism: Responsible Tourism Programme implemented
3. Iconic experiences developed: City infrastructure projects reflect tourism needs
4. Niche market development: Culture and Heritage tourism action plan implemented, niche plans developed.
5. Improved Transportation for tourism: tourism integrated in Transport planning, aviation policies and signage.
6. Improved safety and security for tourists: Visitor safety plan reviewed and implemented
7. Interaction with industry, communities and different government entities: Participative forums and collaborative projects
8. Information provision: Research initiatives conducted and visitor services at information points (cyber and physical)
9. Inclusive tourism sector: Awareness campaigns and network interventions
10. Tourism product development: Development of product, route and experiences
11. Tourism business development: Tourism Business Development Framework; Develop capacity of local business to benefit from tourism opportunities.
12. Community based tourism development: Community based tourism development programme at local level and information provision

##### **Events**

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive

##### **Programme 1.1(b) Events Programme**

1. Administering an events permit process
2. Administering and facilitating the event support process
3. Development and implementation of the Events Calendar in alignment with the IDP and City Strategies
4. Organising or facilitating logistical and service support to events as outlined in the Events Calendar
5. Development of an on-line Events Portal for Permitting and Funding Applications
6. Gathering and collating event information for City supported events

## Objective 5.2 Efficient and productive administration that prioritises delivery

1. Capacitate and staffing of the Events Department
2. Reviewing and Updating the CoCT Event Strategy
3. Reviewing and updating the CoCT Events Policy
4. Reviewing and Updating the CoCT Events By-Law
5. Reviewing and Updating the CoCT Film By-Law

### Arts & Culture

Strategic Focus Area	Programme	Details
Opportunity City	1.1b Events programme	Events are acknowledged as potential contributors to economic growth and offer the potential to achieve social, cultural and environmental outcomes
Opportunity City	1.1c Identification and promotion of catalytic sectors	Tourism and events has been identified as a catalytic growth sector in the IDP
Opportunity City	1.5a Investigate all the City's strategic assets	Investigate ways in which underutilised state-owned or municipal assets can be made available for development
Opportunity City	1.6 Maximise available funding and programmes for training and skills development	Leverage City resources, City partnerships and all available external funding sources to provide training and development opportunities for

Inclusive City	4.2 Provide facilities that made citizens feel at home	unemployed youth The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities
Inclusive City	4.2b Heritage programme	The City is committed to taking care of its heritage resources.

### Place Marketing

- Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation
- Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to

### Strategic Assets

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

- Programme 1.1(b) Events Programme & Coordinate programmes to enhance informal sector : Informal traders on the Grand Parade

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

- Programme 1. (a) Investigate all the City's strategic assets & Leverage underutilised City assets - Implement optimal utilisation plan

## **Cape Town Stadium**

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive

- Programme 1.1(b) Events Programme & Coordinate programmes to enhance informal sector : Informal traders on the Grand Parade

Objective 1.4 Leveraging the city's assets to drive economic growth and sustainable development

- Programme 1.4 (a) Investigate all the City's strategic assets & Leverage underutilised City assets - Implement optimal utilisation plan

Objective 3.2 Adopt appropriate strategies to manage resources sustainably

- Programme 3.2 (a) Sustainable utilisation of scarce resources such as water and energy
- Programme 3.2 (b) Water conservation and water demand management

Objective 5.2 Efficient and productive administration that prioritises delivery

## **World Design Capital**

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

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

## **5. PERFORMANCE PROGRESS AND IMPACT (if applicable)**

The directorate has been in existence for the past eighteen months and has since seen a growth of scope of work to be delivered by the directorate. The priority has been to ensure that the directorate is appropriately capacitated at a director,

management and professional level. In addition, the unbundling of resources (staff and financial) has been a negotiated process that is near finalisation and an informant to the proposed 2013/2014 budget.

## 6 FINANCIAL INFORMATION

### 6.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – Tourism, Events & Marketing
<b>R</b>	
<b><u>Revenue By Source</u></b>	
Service charges – Admission / entrance fees	120 000
Service charges - other	4 304 000
Rental of facilities and equipment	15 763 750
Fines	100 000
Licences and permits	14 500
Other revenue	123 000
Transfers recognised - operational	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>20 425 250</b>



6.2 Summary of **OPERATING** expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – Tourism, Events and Marketing
<b>R</b>	
<b>Expenditure By Type</b>	
Employee related costs	68 611 664
Depreciation & asset impairment	193 554 531
Contracted services	87 881 405
Other expenditure	63 449 348
<b>Total Expenditure</b>	<b>413 496 948</b>

6.3 Summary of **CAPITAL** expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:												
Tourism, Events & Marketing	Various	Various	Various	Various			70 143 955	23160 947	25 250 000	30 250 000	Multi	Various
<b>Total Capital expenditure</b>							<b>70 143 955</b>	<b>23 160 947</b>	<b>25 250 000</b>	<b>30 250 000</b>	<b>Multi</b>	<b>Various</b>

6.4 A description of discretionary and non-discretionary expenditure.

- There is no expenditure on non-core functions

6.5 Risks:

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department'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 thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MAYCO member on a six monthly basis

8.7 On the directorate capital programme in the context of the overall capital programme of the municipality  
(Review your directorate budget in relation to the city's overall budget and comment on major capital projects)

Directorate	IM_Dep	Department	Sum of Proposed Provision
<i>City Manager Total</i>			224 360
<i>Deputy City Manager Total</i>			31 438 141
<i>Utility Services Total</i>			2 190 401 755
<i>Community Services Total</i>			192 139 811
<i>Transport, Roads and Stormwater Total</i>			2 623 875 884
<i>Finance Total</i>			52 295 295
<i>Corporate Services Total</i>			237 997 306
<i>City Health Total</i>			31 899 146
<i>Safety &amp; Security Total</i>			58 703 239
<i>Human Settlements Total</i>			647 212 472
<i>Economic, Environment &amp; Spatial Planning Total</i>			43 667 155
<i>Tourism, Events and Marketing Total</i>			102 454 807
<i>Social and Early Childhood Development Total</i>			9 590 065
			6 221 809 436

Tourism, Events and Marketing percentage of total City Budget	1,65%
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7

## **LINK TO DIRECTORATE OBJECTIVES *(if applicable)***

### **7.1 Tourism, Events & Marketing Directorate (Including Strategic Assets and Arts & Culture)** **Strategic Objective (from the council submission of 11 November 2011)**

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

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- maximising operational budgets,
- creating and facilitating partnerships and joint ventures,
- planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- facilitating and promoting sector transformation

## 8

# OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)	Responsible Person
Create an enabling environment, the Events Programme	Target to attract at least 20 000 tourist arrivals to CT who make the journey to attend or participate in an event.	25%	50%	75%	100%	Director Events
Create an enabling environment, the Events Programme	Target to host or attract at least 4 new events with an international impact	25%	50%	75%	100%	Director Events
Drive the implementation to the tourism development framework through destination development and local area tourism development	Responsible tourism programme implemented	Programme deliverables as per policy: • Pilot project: savings report. • RT Communications plan completed as per contract	• Destination indicators for measurement agreed Baseline indicators implemented. RT Dialogue session presented to industry and government leaders	International Responsible Tourism Conference	Percentage of programmes completed according to annual targets. Achieving objectives as per RT Policy/programme	Director Tourism

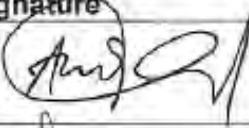
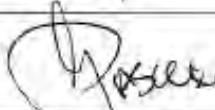
Drive the implementation to the tourism development framework through destination development and local area tourism development	Economic value of tourism monitored	Baseline study as departure point (2009)	Annual Target	Annual Target	year on year growth comparisons	Director Tourism
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Develop strategic <b>events</b> to further the aims of arts and culture	2	3	6	8	Manager of Arts and Culture
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Develop strategic <b>projects</b> to further the aims of arts and culture	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	2	Manager of Arts and Culture
5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones towards to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	Finalisation of second reporting line	Finalisation of third reporting line	Finalisation of operational and administrative staff	Finalisation of all new appointments	Director Strategic Assets
5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones towards to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	NA	Prioritise budget resources through the adjustment budget	NA	Finalise 2014/2015 Budget requirements	Director Strategic Assets

1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets	7	30	54	70	Director Cape Town Stadium
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	140000	320000	495000	625000	Director Cape Town Stadium
Drive city-wide Place-Marketing & Communication strategy	Implementing a city-wide Place-Marketing & Communication strategy.	100% compliance to implementation plan	100% compliance to implementation plan	100% compliance to implementation plan	100% compliance to implementation plan	Director Place Marketing
Drive city-wide Place-Marketing & Communication strategy	Positioning Cape Town as a premier tourism and events destination	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	Director Place Marketing
Compliance with the Host City Agreement wrt World Design Capital 2014	Number of World Design Capital 2014 Host City signature events hosted	0	0	1	2	Director WDC
Production and showcasing of WDC 2014 case studies across City line Departments	Progress towards milestones in the compilation of a publication of case studies that portray design thinking in the City of Cape Town	Template signed off by Director	Launch of publication of case studies at EMT	-	Publication of WDC case studies	Director WDC

9

**AUTHORISATION**

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

	Name	Signature	Date
Executive Director	AM GROENEWALD		6.3.2013
Mayco Member	CLLR G PASCOE		6-03-2013

**ANNEXURE 1**  
**Draft 2013 / 2014 Tourism Events & Marketing Directorate SDBIP**

Pillar & Corp Obj No. Directorate Obj	Responsible Department(s)	Department Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City	Events	Create an enabling environment, the Events Programme	Target to attract at least 20 000 tourist arrivals to CT who make the journey to attend or participate in an event.	New	-	100% compliance to Event participation plan	QTLY	25%	50%	75%	100%	Director Events	
SFA 1 The Opportunity City	Events	Create an enabling environment, the Events Programme	Target to host or attract at least 4 new events with an international impact	New	-	100% compliance to Event Plat	QTLY	25%	50%	75%	100%	Director Events	
SFA 1 The Opportunity City	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Responsible tourism programme implemented	New	-	Achieving objectives as per RT Policy/programme	QTLY	Programme deliverables as per policy: • Pilot project: savings report. • RT Communications plan completed as per contract	• Destination indicators for measurement agreed Baseline indicators implemented. RT Dialogue session presented to industry and government leaders	International Responsible Tourism Conference	Percentage of programmes completed according to annual targets. Achieving objectives as per RT Policy/programme	Director Tourism	
SFA 1 The Opportunity City	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Economic value of tourism monitored	New	-	year on year growth comparisons	QTLY	Baseline study as departure point (2009)	Annual Target	Annual Target	year on year growth comparisons	Director Tourism	
SFA 1 The Opportunity City	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Develop strategic events to further the aims of arts and culture	New	-	8 Events	QTLY	2	3	6	8	Manager of Arts and Culture	
SFA 1 The Opportunity City	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Develop strategic projects to further the aims of arts and culture	New	-	2 Projects	QTLY	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	2	Manager of Arts and Culture	
SFA 5 A Well Run City	Strategic Assets	5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones towards to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	New	-	Finalisation of all new appointments	QTLY	Finalisation of second reporting line	Finalisation of third reporting line	Finalisation of operational and administrative staff	Finalisation of all new appointments	Director Strategic Assets	
SFA 5 A Well Run City	Strategic Assets	5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones towards to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	New	-	Budget aligned to Strategic Assets scope	QTLY	NA	Prioritise budget resources through the adjustment budget	NA	Finalise 2014/2015 Budget requirements	Director Strategic Assets	



**ANNEXURE 1**  
**Draft 2013 / 2014 Tourism Events & Marketing Directorate SDBIP**

Pillar & Corp Obj No., Directorate Obj	Responsible Department(s)	Department Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets	New	-	70 Events held at CT Stadium and GP Park	QTLY	7	30	54	70	Director Cape Town Stadium	
SFA 1 The Opportunity City	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	New	-	100% compliance for target attendance at Green Point Park and CT Stadium	QTLY	140000	320000	495000	625000	Director Cape Town Stadium	
SFA 1 The Opportunity City	Place Marketing	Drive city-wide Place-Marketing & Communication strategy	Implementing a city-wide Place-Marketing & Communication strategy.	new	-	100% compliance to strategy implementation plan	QTLY	100% compliance to implementation plan	100% compliance to implementation plan	100% compliance to implementation plan	100% compliance to implementation plan	Director Place Marketing	
SFA 1 The Opportunity City	Place Marketing	Drive city-wide Place-Marketing & Communication strategy	Positioning Cape Town as a premier tourism and events destination	new	-	100% Implementation the Destination Marketing plan for 2013/14	QTLY	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	Director Place Marketing	
SFA 1 The Opportunity City	WDC	Compliance with the Host City Agreement wrt Word Design Capital 2014	Number of World Design Capital 2014 Host City signature events hosted	New	-	2 events	QTLY	0	0	1	2	Director WDC	
SFA 1 The Opportunity City	WDC	Production and showcasing of WDC 2014 case studies across City line Departments	Progress towards milestones in the compilation of a publication of case studies that portray design thinking in the City of Cape Town	New	-	Publication of WDC case studies	QTLY	Template signed off by Director	Launch of publication of case studies at EMT	-	Publication of WDC case studies	Director WDC	
SFA 1 The Opportunity City	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	QTLY	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	91%	Directorate Finance Manager	
SFA 1 The Opportunity City	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	QTLY	21.5%	45.5%	70.2%	100%	Directorate Finance Manager	
SFA 1 The Opportunity City	Finance/ Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	To be determined by Directorate in conjunction with the Corporate office	QTLY	To be determined by Directorate in conjunction with the Corporate	To be determined by Directorate in conjunction with the Corporate	To be determined by Directorate in conjunction with the Corporate	To be determined by Directorate in conjunction with the Corporate	<b>Regan Melody</b> Contact: 021 400 9360 Cell: 079 445 3376	

**ANNEXURE 1**  
**Draft 2013 / 2014 Tourism Events & Marketing Directorate SDBIP**

Pillar & Corp Obj No. Directorate Obj	Responsible Department(s)	Department Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	To be set by Directorate (Nil target if not applicable to the Directorate)	QTLY	Quarterly targets must be determine by each Directorate and Department	Quarterly targets must be determine by each Directorate and Department	Quarterly targets must be determine by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  <b>Chad Aimes</b> (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 1 The Opportunity City	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	To be set by Directorate (Must be included but N/A to be stated - if not applicable to the Directorate)	QTLY	To be set by Directorate (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate (Must be included but N/A to be stated - if not applicable to the Directorate)	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  <b>Chad Aimes</b> (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 4 An Inclusive City	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	QTLY	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	QTLY	100%	100%	100%	100%	<b>Michael Siyolo</b> Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	QTLY	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	QTLY	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	QTLY	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager	
SFA 5 A Well Run City	NANCE	5.3 Ensure financial prudence with clean audit by the Auditor	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	QTLY	50% inventory list	100% inventory list	60% asset register	100% asset register	Directorate Finance Manager	

**ANNEXURE 1**  
**Draft 2013 / 2014 Tourism Events & Marketing Directorate SDBIP**


Pillar & Corp Obj No. Directorate Obj	Responsible Department(s)	Department Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Frequency	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City	INTERNAL AUDIT	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	QTLY	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :  
AM Groenewald

Date:

Sign-off by Mayco Member

Date:

  
6-8-2013



**COMMUNITY SERVICES**

**DRAFT DIRECTORATE EXECUTIVE SUMMARY**

**OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2013/2014**

**Executive Director: Lokiwe Mtwazi**

## **1.**

### **INTRODUCTION**

Community Services main function is to provide community facilities, services and programmes to the citizens of the City and its visitors. This directly contributes to two of the City's strategic focus areas contained in the IDP as highlighted in paragraph 4 of this document.

The directorate's service delivery and budget implementation plan (SDBIP) is developed to align to the IDP and is then cascaded to the three line departments;

- Sport, Recreation & Amenities
- City Parks
- Library and Information Services

to ensure effective and efficient service delivery.

## **2**

### **PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

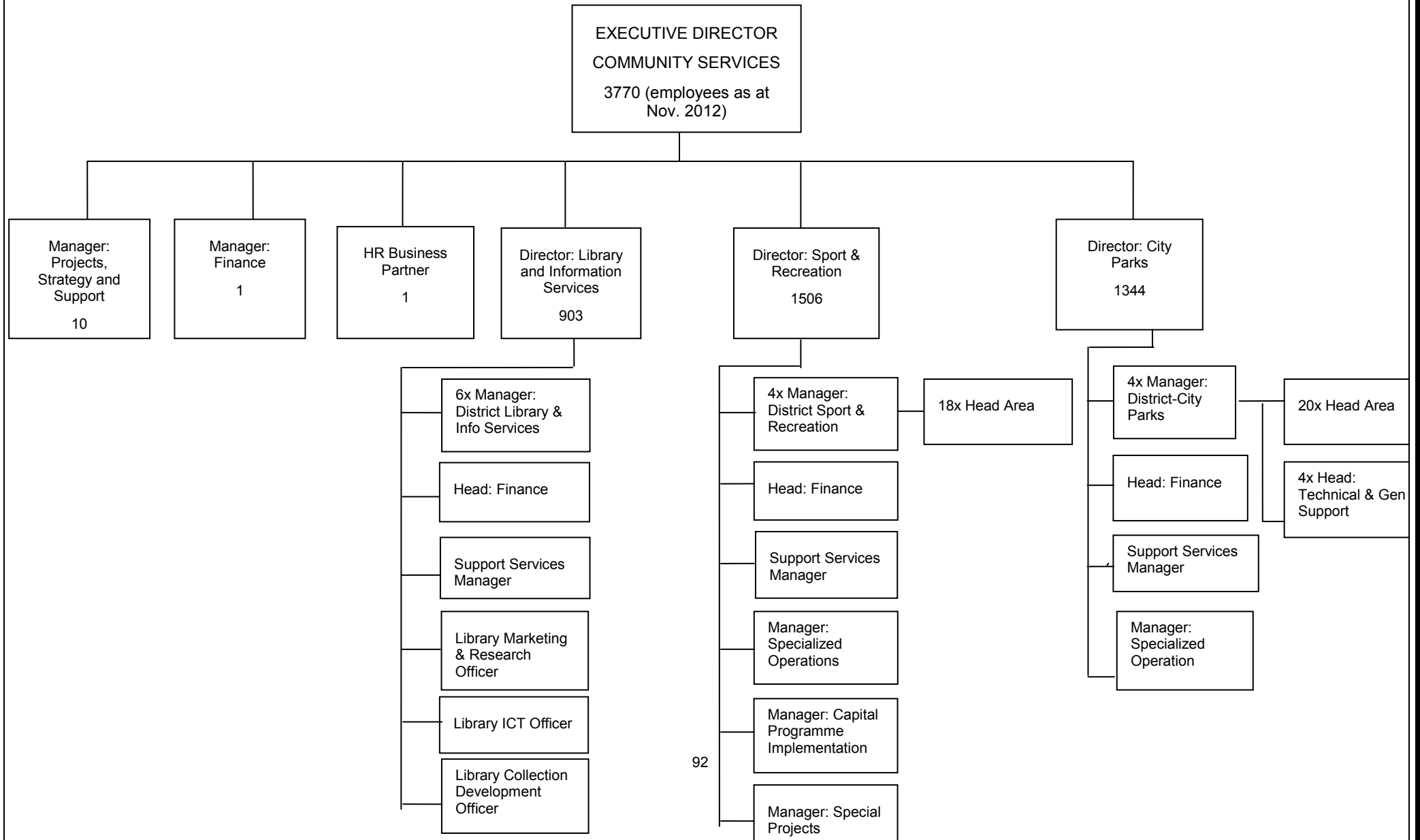
The purpose of the Directorate: Community Services is to:

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

Provide an equitable distribution of community facilities by continuously exploring and maximising external funding and partnership opportunities to provide community facilities aligned to the CSIR study outcomes. Internal funding will be used as co-funding and be allocated in the most productive way possible. In future Community Services will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multi-functional manner with internal and external partners. The intention is to minimise capital development and operational cost and maximise community usage, ownership and pride.

Maintain all community facilities to at least the set minimum level whilst some selected flagship facilities will be earmarked to be maintained to national and international benchmarked standards.

### 3. Senior Management Organogram



#### **4. LINKAGE TO THE IDP**

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

##### **4.1 SFA 3: A Caring City**

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

##### **Initiative: Community Development Programmes**

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

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

##### **4.2 SFA 4: An Inclusive City**

**IDP Objective: Provide facilities where citizens can feel at home**

##### **Initiative: Community Facilities Provision**

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

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

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

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

All community facilities will be maintained according to pre-determined minimum maintenance standards while selected facilities would be developed and maintained at higher standards which will meet national and international benchmarks standards.

**Initiative: Minimum service and maintenance standards of community facilities**

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



## 5. PERFORMANCE PROGRESS AND IMPACT

The past years performance information is available in the Annual Reports located on the site below.

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

## 6 FINANCIAL INFORMATION

### 6.1 Summary of revenue by source:

Description	Vote 01 - Community Services
<b><u>Revenue By Source</u></b>	
Service charges - refuse revenue	5
Service charges - other	16 633
Rental of facilities and equipment	20 709
Fines	3 129
Licenses and permits	412
Other revenue	483
Transfers recognised - operational	25 062
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>66 433</b>

### 6.2 Summary of operating expenditure by type :

Description	Vote 01 - Community Services
<b>Expenditure By Type</b>	
Employee related costs	784 678
Depreciation & asset impairment	72 964
Contracted services	269 976
Other expenditure	173 629
<b>Total Expenditure</b>	<b>1 301 247</b>
<b>Surplus/(Deficit)</b>	<b>(1 234 814)</b>
Transfers recognised - capital	150 683
Contributions recognised - capital	1 273
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(1 082 858)</b>

### 6.3 Summary of capital expenditure by type :

Municipal Vote/Capital project					2013/14 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	Program/Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Community Services	Various	Various	Various	Various	231 888 059	181 638 519	154 670 076	Multi	Various
<b>Total Capital expenditure</b>					231 888 059	181 638 519	154 670 076	<b>Multi</b>	<b>Various</b>

### 6.4 A description of discretionary and non-discretionary expenditure.

Community Services have a direct operating expenditure budget of R **1 301,2** million as per table 6.2 above. Of this amount 60% relates to staff expenditure, 20% to repairs and maintenance and the balance to general expenses and depreciation. The staff budget is considered to be fairly fixed and not discretionary although the utilisation and deployment of the ±4000 staff members are done in terms of community and service delivery imperatives. Expenditure on repairs and maintenance

such as the upkeep of facilities and the mowing of parks can to an extent be termed discretionary, because line managers determine the maintenance programmes and allocation of funds in terms of pro-active maintenance plans. Expenditure on general expenses is also discretionary as these funds are spent on items such as community programmes, cleaning costs, fuel, communication, etc. In addition to the direct budget of R1,3 billion Community Services will incur internal charges for the following services:

- Activity Based Costs and Support Services Recharges
- Internal utilities
- Interest
- Self-insurance premiums
- Internal repairs

The directorate includes the Library and Information Services department, the function of which is not the constitutional responsibility of local government. Expenditure on this function is estimated at R455 million for the 2013/14 financial year. In December 2010 the Council resolved to request the Provincial Government of the Western Cape to formally assign the library service to the City of Cape Town and it is expected that a service level agreement in this regard will be finalised in due course.

## 6.5 Risks

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

8.8 The City of Cape Town has a draft capital budget of R5,6 billion for the 2013/14 financial year while the draft capital budget for Community Services amounts to R231,89 million or only 4,1% of the City Budget. This is because the directorate renders its services to the community via its staff members and the capital budget is only intended to provide the enabling infrastructure such as cemeteries, parks, libraries, halls, swimming pools, sport fields and stadiums. The draft capital budget for 2013/14 is funded as follows:

•External financing fund (EFF) –	R 41,08 million (17,7%)
•Revenue –	R 6,38 million (2.7%)
•Ward allocations (via Asset financing fund) –	R 11,20 million (4.8%)
•Capital Grants and Donations -	<u>R 173,2 million (74,8%)</u>

<b>TOTAL</b>	<b><u>R231,89 million (100,0%)</u></b>
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The directorate is hugely dependent on external grants and donations for its capital programme with 75% of the budget being funded from government (mostly USDG) and private sector grants. A growing concern is however the lack of operating funding for newly completed infrastructure and the directorate will have to carefully review future projects in the light of limited resources.

## 7. OBJECTIVES AND KEY INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) LINKED TO THE IDP's CORPORATE SCORECARD

IDP Objective	Indicator(s) of this Objective	Target: Sept 2013	Target: Dec 2013	Target: March 2014	Target: June 2014
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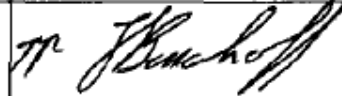
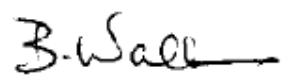
Objective 3.1  Providing access to social services to those that need them.	<ul style="list-style-type: none"> <li>Number of recreational hubs where activities are held on a minimum of 5 days a week.</li> </ul>	≥ 35	≥ 35	≥ 40	≥ 40
Objective 4.2  Provide facilities where citizens can feel at home	Customer satisfaction survey for community facilities	–	–	–	3.2

The complete Directorate 2013/2014 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as **Appendix 1**.

8.

### **AUTHORISATION**

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

	<b>Name</b>	<b>Signature</b>	<b>Date</b>
Executive Director: Community Services	<b>Lokiwe Mtwazi</b>		15/02/2013
Mayco Member: Community Services	<b>Belinda Walker</b>		21.02.2013

9.

### **APPENDICES:**

Appendix 1: Community Services Draft 2013/2014 SDBIP

**COMMUNITY SERVICES: DRAFT 13/14 SDBIP**

**Annexure A**

Alignment to IDP												
Pillar, Corp. Obj. & Progr.	CSC Ind no.	Lead Dir./ Dept.	Corporate Objective	Customer satisfaction survey for community facilities	Baseline June 2013 target	Annual Target June 2014	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Responsible Person	Supporting Detail
3.1 (a)	n/a	Parks	Provide Community development programs	# of <b>programmes &amp; events</b> held in parks.	500	<b>530</b>	Parks =100	Parks = 320	Parks = 450	Parks = 530	ED: Lokiwe Mtwazi Dir. SR&A: Gert Bam; Parks: Chantal Hanslo	Programmes & events are any activities or organised events taking place in POS in the City. Includes programmes run by Sport & Recreation on POS. Parks: Cumulative

												target. Target adapted according to season. Only recording initiatives where bookings are made and permits issued
3.1 (a)	n/a		Provide Community development programs	# of <b>community gardens</b> with a signed contract	12	<b>20</b>	14	16	18	20	ED: Lokiwe Mtwazi Dir.Parks: Chantal Hanslo	
3.1 (a)	3.B	SRA	Provide Access to Social services for those who need it	# of <b>Recreation Hubs</b> where activities are held on a minimum of <b>3hrs./day for at least 5 days a week.</b>	25	<b>40</b>	35	35	40	40	ED: Lokiwe Mtwazi Dir.SR&A : Gert Bam;	



3.1 (a)	n/a		Provide Community development programs	<b># of Community Halls utilised</b> for a minimum of 15 hours per week	108	<b>110</b>	$\geq 130$	$\geq 130$	$\geq 130$	$\geq 130$	ED: Lokiwe Mtwazi Dir.SR&A : Gert Bam;	Indicator excludes Recreation Hubs
3.1 (a)	n/a		Provide Community development programs	<b># of Sport &amp; Recreation Developmental Partnerships identified and signed.</b>	$\geq 24$	<b><math>\geq 30</math></b>	TBD	TBD	TBD	<b><math>\geq 30</math></b>	ED: Lokiwe Mtwazi Dir.SR&A : Gert Bam;	
3.1 (a)	n/a	LIS	Provide Community development programs	<b># of Library materials Circulated</b>	$\geq 12$ mil	<b>12328566</b>	3122747	6135964	9197536	12328566	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn	

3.1 (a)	n/a		Provide Community developme nt programs	# of <b>reading programm es</b> held	265	229	67	113	151	229	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn	A reading programm e is defined as a programm e that must consist of a minimum of 5 sessions with the same audience (majority of audience) and at the end it is counted as 1 programm e. Reading programm es target young learners and aim to improve their reading skills as well as to develop a culture of reading.
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												Reading programmes are counted at the conclusion of the programme and not per session
3.1 (a)	n/a		Provide Community development programs	# of <b>story telling sessions</b> (internal & external)	4341	4356	1185	2165	3193	4356	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn	A story-telling session is defined as an event during which stories are read to a group of children at the library or other venues e.g. schools and crèches. Story-telling sessions are held for

												pre-schoolers and foundation phase i.e. Grades 1 to 3 learners and aim to foster a love for reading in children and also to improve listening skills as well as the use of their imagination. Each story-telling occurrence is counted as 1 session.
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4.2	4.B	Corporate	Community amenities programme (Provide & Maintain)	<b>Customer satisfaction survey for community facilities</b>	3.2	<b>3.2</b>	N/A	N/A	N/A	3.2	ED: Lokiwe Mtwazi Dir. SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	This is part of a overall City customer satisfaction survey Only measures the community facilities component thereof.
4.2 (a)	n/a	Parks	Community amenities programme (Provide & Maintain)	% of <b>Community Parks mowed</b> according to quarterly plan with a minimum of <b>9 cuts per annum.</b>	3135 of 3335 = 94 %	<b>90%</b>	85%	87%	89%	90%	ED: Lokiwe Mtwaz & Dir. Parks: Chantal Hanslo	Selective standards refer to the length of grass and litter picking as per the Maintenance document.
4.2 (a)	n/a		Community amenities programme (Provide & Maintain)	# of <b>Cemeteries mowed</b> according to quarterly plan with a minimum of <b>12 cuts per</b>	38	<b>38</b>	38	38	38	38	ED: Lokiwe Mtwaz & Dir. Parks: Chantal Hanslo	Selective service standards as per the Maintenance document

				annum.								
4.2 (a)	n/a		Community amenities programme (Provide & Maintain)	# of <b>District Parks maintained</b> according to quarterly plan with a minimum of <b>26 cuts per annum.</b>	11 of 11	<b>11 of 11</b>	11	11	11	11	ED: Lokiwe Mtwaz & Dir. Parks: Chantal Hanslo	Selective service standards as per the Maintenance document
4.2 (a)	n/a	SRA	Community amenities programme (Provide & Maintain)	# of <b>formal Sport Fields</b> compliant with the defined level grass cover standard <b>as per defined quarterly standards influenced by user patterns.</b>	≥350	<b>≥350</b>	≥150	≥320	≥450	≥350	ED: Lokiwe Mtwazi Dir.SR&A : Gert Bam;	Q 1 : latter half of the soccer season ≤40 m2 loss Q 2: rehabilitation period ≤40 m2 loss Q 3: peak of rehabilitation

												period ≤10 m2 loss Q 4: first half of the soccer  season ≤30 m2 loss
4.2 (a)	n/a		Community amenities programme (Provide & Maintain)	# of <b>open swimming pools</b> that meet water quality standards, i.e. <b>(i) the chlorine reading</b> at the outlet must be at <b>least 0.1</b> <b>(ii) the ph reading</b> must be <b>between 7.1 and 7.4</b>	4 of 36	<b>38</b>	4	38	38	4	ED: Lokiwe Mtwazi Dir.SR&A : Gert Bam;	<b>Total: 38</b> number of swimming pools per district: D1: 7 D2: 5 D3: 6 D4: 8 D5: 12

4.2 (a)	n/a		Community amenities programme (Provide & Maintain)	# of <b>beaches</b> awarded Blue Flag status	8	<b>8</b>	8	8	8	8	8	ED: Lokiwe Mtwazi Dir.SR&A : Gert Bam;	1. Camps bay beach 2. Clifton 4th beach 3. Duisenberg beach 4. Mnandi beach 5. Randfontein beach 6. Bikini beach 7. Silverstroom beach 8. Llandudno beach
4.2 (a)	n/a	LIS	Community amenities programme (Provide & Maintain)	# <b>Libraries open</b> according to <b>min planned open hrs</b> including <b>ad hoc Unforeseen Closing Hours</b>	≥ 75	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn	<b>Open hour standards</b> : Community libraries: 35 hrs/wk Regional libraries: 45 hrs/wk City wide libraries: 63 hrs/wk



4.2 (a)	n/a	SR&A, LIS, Parks	Community amenities programme (Provide & Maintain)	# of <b>new community facilities</b> developed according to planned capital budget milestones		<b>5</b>	LIS = 1 Parks =4  Total = 5	LIS = 1 Parks =4  Total = 5	LIS = 1 Parks =4  Total = 5	LIS = 1 Parks =4  Total = 5	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn Parks: Chantal Hanslo	<b>LIS = 1</b> 1. Kuyasa Library R6 000 000  <b>PARKS = 4</b> 1. Metro South East Cemetery R5 542 240 2 Welmoed Cemetery R2 400 000 3 Vaalfontein Cemetery R6 000 000 4. Delft Cemetery R7 500 000
		SR&A, LIS, Parks										

4.2 (a)	n/a		Community amenities programme (Provide & Maintain)	# of major <b>community facility upgrades</b> (>R500 000) progressing according to planned capital budget milestones		<b>25</b>	Parks = 19 SR&A = 7  Total = 25	Parks = 19 SR&A = 7  Total = 25	Parks = 19 SR&A = 7  Total = 25	Parks = 19 SR&A = 7  Total = 25	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	<b>Parks = 18</b> 1. Maitland Cemetery R2 500 000 2. Sir Lowry's Pass Cemetery R750 000 3.. Khayelitsha Wetlands Park R1 000 000 4. Rusthof Cemetery R1 000 000 5. Atlantis Cemetery R3 500 000 6. Gugulethu Cemetery R1 000 000 7. Kuils River
		SR&A, LIS, Parks										

												Cemetery R900 000 8. Klip Road Cemetery R1 500 000 9. Macassar Open Space R1 000 000 10. Kleinvlei Cemetery R1 000 000 11. Jack Muller district park R500 000 12. Camps Bay beach front R500 000 13. Company's Garden R 500 000 14. Wesbank POS R500 000 15.
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												Watsonia Park R500 000 16. Mfuleni Parks R500 000 17. Adventure playgrnd Gordons Bay R500 000 18. Fencing of Strand parks R650 000 <b>SR&amp;A = 7</b> 1. Blue Waters Resort R2 000 000 2. Monwabisi Coastal Node R7 500 000 3. Lwandle Spectator Stand R1 000 000 . Synthetic Pitches – 4. Steenberg
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												R5 000 00 5. Heideveld R5 000 000 6. Cross Roads R5 000 000 7. Kewtown R5 000 000
1.2	1.B	Finance	Provide and maintain economic and social infrastructu re to ensure infrastructu re-led growth and developme nt	% spend of <b>Capital Budget</b>	96%	<b>91%</b>	10%	35%	60%	91%	ED: Lokiwe Mtwazi Drs.SR& A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	<u>Formula:</u> Percentag e reflecting Actual spend / Planned Spend.

5.3 (a)	n/a	Finance	Ensure financial prudence with clean audit by the Auditor General	% <b>Expenditure on ward allocation</b> projects	97%	<b>95%</b>	10%	35%	65%	95%	ED: Lokiwe Mtwazi Dirs.SR& A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	
5.3 (a)	n/a	Finance	Ensure financial prudence with clean audit by the Auditor General	% of <b>Operating Budget</b> spent	100%	<b>95%</b>	20%	43%	70%	95%	ED: Lokiwe Mtwazi Dirs.SR& A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.

1.2	1.E	Finance	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	% spend on <b>repairs and maintenance</b>	New	<b>95%</b>	20%	40%	70%	95%	ED: Lokiwe Mtwazi Dir. SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget )
5.3	n/a	Finance	Ensure financial prudence with clean audit by the Auditor General	<b>% assets verified</b>	100%	100% asset register verified	50% inventory list verified	100% inventory list verified	50% asset register verified	100% asset register verified	ED: Lokiwe Mtwazi Dir. SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	The indicator reflects the percentage of assets verified annually for audit assurance.

5.1 (a)	n/a	Internal Audit	Ensure financial prudence with clean audit by the Auditor General	% <b>internal audit findings resolved</b>	67%	<b>70%</b>	70%	70%	70%	70%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	It is the reporting and monitoring of the reduction (in percentage ) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective
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												<p>action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p>
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.4.1	4.A	Corporate Services	Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	% adherence to Citywide service standard based on all external notifications	100%	<b>100%</b>	100%	100%	100%	100%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	The service standard will be based on X% notifications closed within Y number of days.
1.2	1.J	Office of the Deputy City Manager:E PWP	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	# of EPWP opportunities created	2343	<b>TBD</b>	SR&A: TBDParks: TBDLIS : 18Total =	SR&A: TBDParks: TBDLIS : 34Total =	SR&A: TBDParks:TB DLIS: 51Total=	SR&A: TBDParks: TBDLIS : 65Total =	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal HansloLI S: Ninnie Steyn	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP)

1.2	1.H(a)	Corporate Services	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	# of <b>external trainee and bursary opportunities</b> (excluding apprentices)	New	<b>TBD</b>	LIS =TBD SR&A =TBD Parks =TBD Total =	LIS = TBD SR&A = TBD Parks =TBD Total =	LIS = TBD SR&A = TBD Parks = TBD Total =	LIS = TBD SR&A = TBD Parks =TBD Total =	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	This measure includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary).
1.2	1.H(b)			# of <b>apprentices</b>	New	<b>N/A</b>	N/A	N/A	N/A	N/A	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	.  Measures apprentices only
5.2 (b)	n/a	Corporate Services	Establish an efficient and productive	% <b>adherence to Employee</b>	New	<b>100%</b>	100%	100%	100%	100%	ED: Lokiwe Mtwazi Dirs.SR&	Composite Labour Utilisation Indicator

			administrati on that prioritizess delivery	<b>Utilisation target</b> (composite Indicator)							A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	made up of three weighted component s: 1. staff availability: The benchmark is 95% 2. vacancy rate: The target is 7% 3. OH&S incident rate. The target is 5  incidents per 100 FTE.
5.2 (b)	n/a	Corporate Services	Establish an efficient and productive administrati on that prioritizess delivery	<b>% adherence to employee Talent target</b> (composite indicator)	New	<b>100%</b>	100%	100%	100%	100%	ED: Lokiwe Mtwazi Dirs.SR& A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	Composite Talent indicator made up of four weighted component s: 1. Increase in skills level. 2. Budget

												spend on workplace skills plan (NKPI). 3. Retention of scarce skills 4. Overall retention of skills
5.2 (b)	n/a	Corporate Services	Establish an efficient and productive administration that prioritizes delivery	% <b>Adherence to EE target</b> (composite indicator)	97%	<b>100%</b>	100%	100%	100%	100%	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Hanslo LIS: Ninnie Steyn	Composite EE Indicator made up of three weighted components: 1. compliance to EE plan for new appointments; 2. compliance to disability plan target; 3. number of internal appointments, promotions

												and advancem ents per EE
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Executive Director:  
Lokiwe Mtwazi

*Mr. J. Burchett*

Date: 15/02/2013

MAYCO Member:  
Belinda Walker

*B. Walker*

Date:

21.03.2013

## ANNEXURE A



# UTILITY SERVICES

## DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014

**Executive Director: Gisela Kaiser**

**Website** *(for detailed SDBIP)* : \_\_\_\_\_

## **1. EXECUTIVE SUMMARY**

The executive summary of the Utility Services Service Delivery and Budget Implementation Plan 2013/2014 provides a directorate overview of service delivery by the core functions of the directorate; namely Water, Sanitation, Electricity and Solid Waste Management.

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

## **2 PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

### **Core purpose**

- To ensure sustainable municipal infrastructure and services (Water, Sanitation, Electricity and Solid Waste) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town

### **Service Mandate**

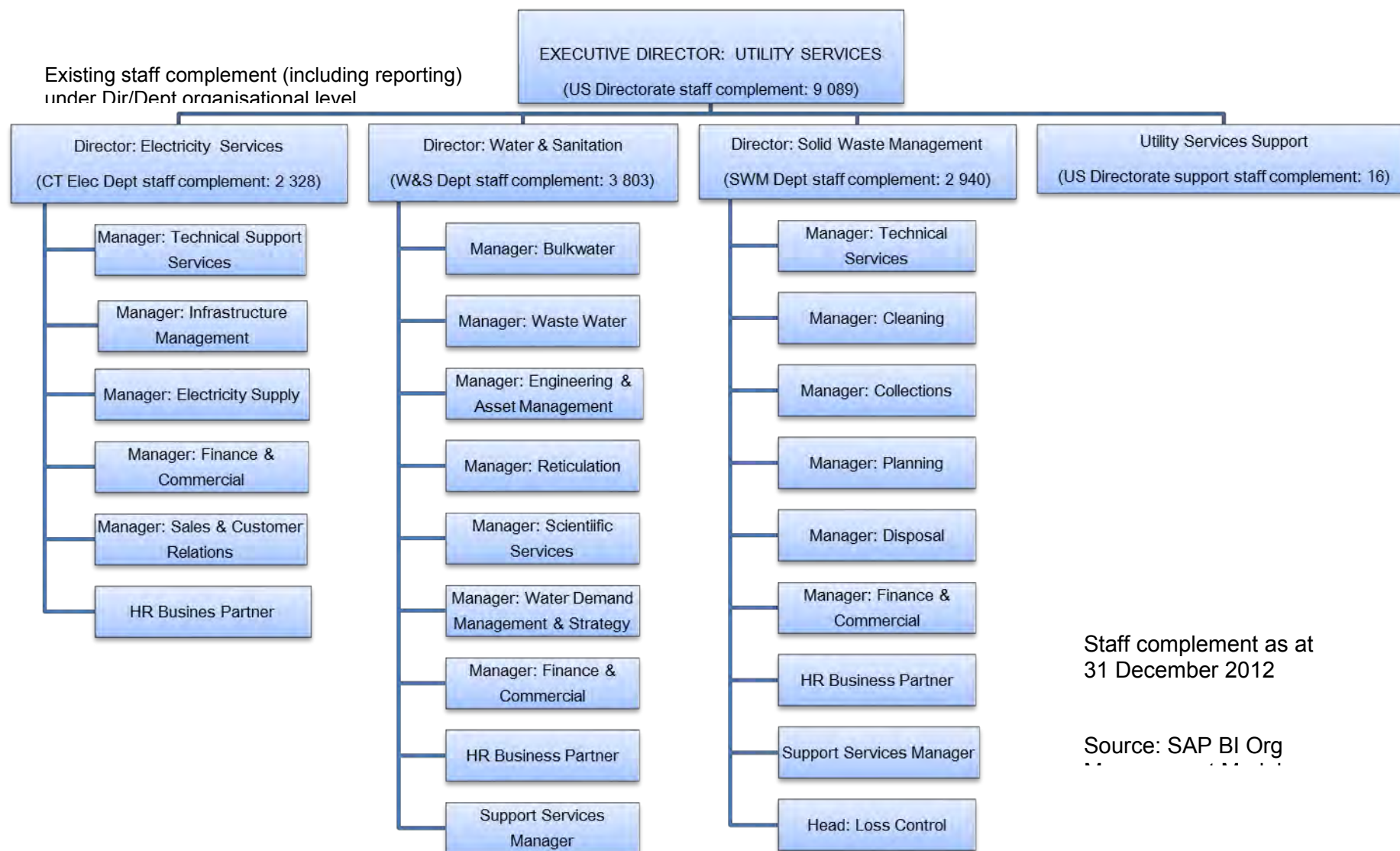
The City is mandated by the Constitution, to provide essential services to the citizens of Cape Town. Utility Services as the responsible directorate delivers on the provision of effective and reliable water, sanitation, electricity and solid waste services through effective management of natural resources and service delivery infrastructure.



## Partners, Stakeholders and Customers

Stakeholder	Needs
<ul style="list-style-type: none"> <li>• Customers</li> <li>• Communities</li> <li>• Business/industry</li> </ul>	Service delivery; water, sanitation, electricity services and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
<p>Internal Partners</p> <ul style="list-style-type: none"> <li>• Councillors</li> <li>• External Service Delivery Directorates</li> <li>• Corporate Support Directorates</li> <li>• Unions</li> </ul>	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
<p>External Partners</p> <ul style="list-style-type: none"> <li>• National and Provincial Government</li> <li>• Parastatals</li> <li>• Community based Organisations</li> <li>• Business Sector</li> <li>• Sector Service Authorities</li> <li>• Institutions for Higher Learning</li> </ul>	Information, service delivery coordination, implementation, research, compliance

### **3. Senior management organogram**



#### 4. LINKAGE TO THE IDP and changes to the indicators and targets

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

- **SFA 1: Opportunity City**

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

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

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

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

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

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

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

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

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

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

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

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

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

- **SFA 3: A Caring City**

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

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

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

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

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

The Backyarder Service programme is aimed at the improvement of living conditions of people living in backyards of Council rental stock by providing improved access to municipal services. Utility Services contributes to this programme through the provision services which include water, sanitation, refuse removal and electricity.

Water and sanitation provision entails an enclosed concrete walled flush toilet with a tap and washing trough on the outside, while the provision of Solid Waste Management services entails an additional 240 litre refuse bin per property. Electricity supply to backyard residents will enable the provision of free basic electricity.

### **Objective 3.5 – Provision of effective Environmental Health Services**

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

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

- **SFA 4: An Inclusive City**

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

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

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

**IDP Objective 5.2 – Annual Community Satisfaction Survey (CSS)**

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

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

## **5. PERFORMANCE PROGRESS AND IMPACT**

The past years information is available in the Annual Reports located on the site below.

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

## **6. FINANCIAL INFORMATION**

*Sections 6.1 - 6.4 pending finalisation of the draft 2013/2014 budget.*

### **6.5 Risks:**



- Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and taken due care 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.
- Risks to achieving Utility Services revenue projections:
  - Security and quality of supply
  - Certain aspects of the economic slowdown are still evident
  - The increase in the indigent register

8.9 On the directorate capital programme in the context of the overall capital programme of the municipality

*Pending finalisation of the draft 2013/2014 budget.*

**7. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – KEY PERFORMANCE INDICATORS LINKED DIRECTLY TO THE CORPORATE SCORECARD**

Objectives	Link to CSC	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B	Percentage spend of capital budget	TBD	TBD	TBD	91%
	1.C	Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	R199m	R562m	R1.031bn	R1.842bn

	1.E	Percentage spend on repairs and maintenance	To be determined	To be determined	To be determined	100%
	1.F	Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.G	Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.H	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.I	Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.J	Number of Expanded Public Works Programme (EPWP) opportunities created	To be determined	To be determined	To be determined	13,859
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K	Percentage of treated potable water not billed	20.6%	20.5%	20.3%	20.2%

1.6 Maximise the use of available funding and programmes for training and skills development	1.L	(a) Number of external trainee and bursary opportunities (excluding apprentices)	To be determined	To be determined	To be determined	To be determined
		(b) Number of apprentices	To be determined	To be determined	To be determined	To be determined
3.4 Provide for the needs of informal settlement backyard residences through improved services	3.E	Improve basic services				
		(i) Number of water service points (taps) provided	250	500	750	1,020
		(ii) Number of sanitation service points (toilets) provided	1,400	2,800	4,200	5,630
		(iii) Number of informal settlements receiving a door-to-door refuse collection and area cleaning service	204	204	204	204
		(iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness				
		Level 1:				
		Level 2:	1%	2%	3%	10%
		Level 3:	44%	47%	49%	60%
		Level 4:	50%	47%	44%	29%
			5%	4%	4%	1%

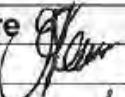
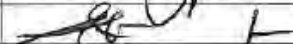
	3.F	Number of electricity subsidised connections installed	350	750	1,100	2,300
3.5 Provision of effective Environmental Health services	3.G	Percentage compliance with drinking water quality standards	98%	98%	98%	98%
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A	Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%
5.2 Establish an efficient and productive administration that prioritizes delivery	5.C	5.C Community satisfaction survey (score 1-5) for residents - Utility Services	Annual	Annual	Annual	To be determined
		5.C Community satisfaction survey (score 1-5) for business - Utility Services	Annual	Annual	Annual	To be determined

The complete Utility Services Directorate 2013/2014 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as Appendix 1.

8.

# **AUTHORISATION**

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

	Name	Signature	Date
Executive Director	Gisela Kaiser		1 MARCH 2013
Mayco Member	Cllr Ernest Sonnenberg		1/03/13

9.

# **APPENDICES:**

Appendix 1: Utility Services Directorate 2013/2014 SDBIP

## APPENDIX 1: Draft 2013/2014 Utility Service's Directorate SDBIP

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/2012	Program/Statutory or Strategic Plan	Annual Target 30 June 2014	Quarterly Targets				Responsible Person/s	General Comment
Pillar & Corp Obj No	CSC Indicator no.							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA1 - Opportunity City Obj 1.2	1.B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spend of Capital Budget	95.8%	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	91%	Directorate projected cashflow	Directorate projected cashflow	Directorate projected cashflow	91%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	
	1.C	Utility Services TRS Corp Serv	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and	New	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	R1.842bn	R199m	R562m	R1.031bn	R1.842bn	Philemon Mashoko Les Rencontre Rustim Keraan	

			and development	replacement of Utility Services infrastructure)									
	1.E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.E Percentage spend on repairs and maintenance	100.7 %	1.2 (b) Maintenance of infrastructure	100%	Directorate projected cashflow	Directorate projected cashflow	Directorate projected cashflow	100%	Philemon Mashoko Les Rencontre Rustim Keraan	
	1.F	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the	0.43%	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	<1%	<1%	<1%	<1%	<1%	Philemon Mashoko	

[illegible]



			ent	the service									
	1.I		1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	<1%	<1%	<1%	<1%	<1%	Rustim Keraan	
	1.J	Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and	1.J Number of Expanded Public Works Programme (EPWP) opportunities created	10 926	1.2 (e) Expanded Public Works Programme (EPWP)	13 859	To be determined	To be determined	To be determined	13 859	Philemon Mashoko Les Rencontre Rustim Keraan	Finalisation of targets are under discussion with departments.

			development										
SFA1 - Opportunity City Obj 1.3	1.K	Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K Percentage of treated potable water not billed	New	1.3 (b) Water Conservation and Water Demand Management Strategy	20.2 %	20.6%	20.5%	20.3%	20.2%	Philemon Mashoko	Indicator measures Non-revenue Water (NRW) in alignment with international best practice.
SFA 1 - Opportunity City Obj 1.6	1.N	Corp Services	1.6 Maximise the use of available funding and programmes for training and skills development	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	New	1.6 (a) Seta and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	To be determined	To be determined	To be determined	To be determined	To be determined	Philemon Mashoko Les Rencontre Rustim Keraan	

				1.N (b) Number of apprentice s	New	1.6 (a) Seta and EPWP funding used to train apprentices and create other external training opportunitie s. Training apprentices for vacant posts in the administrati on and the city	To be deter mine d	To be determi ned	To be determi ned	To be determi ned	To be determi ned	Philemon Mashoko Les Rencontre Rustim Keraan	
SFA 3 - A Caring City Obj 3.4	3.E (i)	Utility Services	3.4 Provide for the needs of informal settlemet s and backyard residence s through improved services	3.E (i) Number of water service points (taps) provided	277	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	1 020	250	500	750	1 020	Philemon Mashoko	New indicator proposal: Percentage of identified water service points installed. Target: 95%
	3E (ii)	Utility Services	3.4 Provide for the needs of informal settlement	3.E (ii) Number of sanitation service points (toilets)	3 354	3.4 (b) Service Delivery Programme in informal settlements	5 630	1 400	2 800	4 200	5 630	Philemon Mashoko	New indicator proposal: Percentage of identified sanitation

			s and backyard residence s through improved services	provided		3.4 (c) Backyarder Service Programme							service points installed. Target: 95%
	3E (iii)	Utility Services	3.4 Provide for the needs of informal settlement s and backyard residence s through improved services	3.E (iii) Number of informal settlement s receiving a door-to-door refuse collection and area cleaning service	223	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	204	204	204	204	204	Rustim Keraan	New indicator proposal: Percentage of known informal settlements receiving a door-to-door refuse collection and area cleaning service. Target = Q1: 98%, Q2: 99%, Q3: 100%, Q4: 100%
	3.E (iv)	Utility Services	3.4 Provide for the needs of informal settlement s and backyard residence s through improved	3.E (iv) Percentag e of known informal settlement s that achieve each of the four different	New	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	10% 60% 29% 1%	1% 44% 50% 5%	2% 47% 47% 4%	3% 49% 44% 4%	10% 60% 29% 1%	Rustim Keraan	

			services	standards of cleanliness  Level 1: Desired Level 2: Fair/reasonable Level 3: Unacceptable Level 4: Totally unacceptable									
	3.F	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.F Number of electricity subsidised connections installed	1 050	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	2 300	350	750	1 100	2 300	Les Rencontre	New indicator proposal: Percentage of identified households electrified. Target: 95%
SFA 3 - A Caring City Obj 3.5	3.G	Utility Services	3.5 Provision of effective environmental health services	3.G Percentage compliance with drinking water	98.6%	3.5 (a) Environmental Health Care Programme	98%	98%	98%	98%	98%	Philemon Mashoko	

				quality standards									
SFA 4 - An Inclusive CityObj 4.1	4.A	Corp Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	4.1 (a) Managing service delivery through the service management process	100%	100%	100%	100%	100%	Philemon MashokoLes RencontreRustim Keraan	
SFA 5 - A Well Run City Obj 5.2	5.C	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.C Community satisfaction survey (score 1-5) for residents - Utility Services	New	5.2(c) Annual Community Satisfaction Survey	To be determined	Annual	Annual	Annual	To be determined	Philemon Mashoko Les Rencontre Rustim Keraan	
SFA 5 - A Well Run City Obj 5.2	5.C	Corp Services	5.2 Establish an efficient and productive administration	5.C Community satisfaction survey (score 1-5) for	New	5.2(c) Annual Community Satisfaction Survey	To be determined	Annual	Annual	Annual	To be determined	Philemon Mashoko Les Rencontre Rustim Keraan	

			tion that prioritizes delivery	business - Utility Services									
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employment Equity target (composite Indicator)	New	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	100%	100%	100%	100%	100%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	New	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	100%	100%	100%	100%	100%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	

SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Talent target (composite Indicator)	New	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	100%	100%	100%	100%	100%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	Percentage of Operating Budget spent	98.4%	5.3 (a) Financial management programme	95%	Directorate projected cashflow	Directorate projected cashflow	Directorate projected cashflow	95%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	
SFA 5 - A Well Run City Obj 5.3			5.3 Ensure financial prudence with unqualified audits by the Auditor General	Revenue collected as a percentage of billed amount (Water)	82.91 %	5.3 (a) Financial management programme	91.5 %	91.5%	91.5%	91.5%	91.5%	Philemon Mashoko	



SFA 5 - A Well Run City Obj 5.3			5.3 Ensure financial prudence with unqualifie d audits by the Auditor General	Revenue collected as a percentag e of billed amount (Sewerag e)	88.76 %	5.3 (a) Financial manageme nt programme	91.5 %	91.5%	91.5%	91.5%	91.5%	Philemon Mashoko	
SFA 5 - A Well Run City Obj 5.3			5.3 Ensure financial prudence with unqualifie d audits by the Auditor General	Revenue collected as a percentag e of billed amount (Electricity )	97.84 %	5.3 (a) Financial manageme nt programme	98%	98%	98%	98%	98%	Les Rencontre	
SFA 5 - A Well Run City Obj 5.3			5.3 Ensure financial prudence with unqualifie d audits by the Auditor General	Revenue collected as a percentag e of billed amount (Refuse Collection)	92.62 %	5.3 (a) Financial manageme nt programme	93%	93%	93%	93%	93%	Rustim Keraan	
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualifie	Percentag e of assets verified	91.49 %	5.3 (a) Financial manageme nt programme	100% asset regist er verifi ed	50% invent ory list verified	100% invent ory list verified	60% asset register verified	100% asset register verified	Philemon Mashoko Les Rencontre Rustim Keraan	Request that Corporate Finance review the inclusion of

			d audits by the Auditor General									Nqobile Damane	inventory list verification in the measureme nt of the key operational indicator.
SFA 5 - A Well Run City Obj 5.3		Internal Audit	5.3 Ensure financial prudence with unqualifie d audits by the Auditor General	Percentag e Internal Audit findings resolved	57%	5.3 (b) Internal manageme nt processes programme	70%	70%	70%	70%	70%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	

Approved by Executive Director: Utility Services

Gisela Kaiser

Approved by Mayco Member: Utility Services

Cllr Ernest Sonnenberg

Date:

1/3/13

Date:

1/03/13

## ANNEXURE A



## FINANCE DIRECTORATE

**DRAFT EXECUTIVE SUMMARY**  
**OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**2013/2014**

**Executive Director: Kevin Jacoby**

**Website: [www.capetown.gov.za](http://www.capetown.gov.za)**

## **1. EXECUTIVE SUMMARY**

### **1.1 Vision**

To provide sound financial services which are sustained via corporate governance procedures for the City of Cape Town.

### **1.2 Mission**

To create a sound financial environment, enabling the City to provide effective, efficient and affordable services to its citizens, thereby achieving the City's strategic objectives

### **1.3 Our vision and mission will be achieved mainly through:-**

- The maintenance of accurate and complete financial records to enhance decision-making
- Compilation and Implementation of affordable balanced operating and capital budgets aligned to the IDP
- The sustaining of confidence in the financial records of the City
- Managing the City's banking, investments, borrowings and cash flow in the most effective, economical and efficient manner.
- Leveraging sustained returns from the City's immovable property assets
- Leveraging immovable property assets to promote sustained financial, social and environmental returns in support of the City's strategic objectives as embodied in the Integrated Development Plan
- Timeous and accurate collection of monies and funds due to the City
- Monitoring and controlling all expenditure in order to embed sound financial discipline and ensuring accountability for the use of public funds
- Fair property valuations in order to equitably levy rates on all properties for the provision of non-tariff funded services
- Implementation of sound supply chain management policies and procedures

- The expansion of external funding provisions and allocations for the upgrade and development of informal settlements and housing areas
- The expansion of private sector partnership funding and asset transfer arrangements for the delivery of integrated human settlements.
- Development and reviewing of financial and finance-related policies
- Ensuring compliance to relevant legislation, and the implementation and maintenance of good governance
- Modelling the impact of the Total Municipal Account (TMA) on residents to ensure a fair distribution of the burden

#### 1.4 The Directorate's Core Functions

DEPARTMENT	OBJECTIVE
Budgets	To give financial affect to the strategic focus of the City in the form of a medium term financial plan which is affordable, credible, viable and sustainable.
Expenditure	To ensure financial compliance by performing accurate and timeous payments to the City's suppliers, councillors, officials and third parties, conducting payroll reconciliation, and providing support services to the Finance Directorate
Inter-Services Liaison	Assisting departments experiencing difficulties with processes, tariffs or financial viability, especially where more than one department has a role to play, as well as the provision of financial control and administrative support for grants-in-aid and central improvement districts. Managing the rates policy development, tariff setting and impact on all residents. Modelling the TMA distribution to ensure a fair distribution of all billed municipal charges and the collectability thereof.
Housing Finance and Leases	The primary role of the Directorate: Housing Finance and Leases is the provision of a comprehensive financial service, aligned to specific Housing and Financial Legislation and National Housing Programs, to all facets of the various City suites of housing development (including all Housing Subsidy funding variations, Urban Settlement Development Grant, Statutory Funds, CRR et al), housing debtor management and operational funding programs of the City.
Property Management	Leveraging immovable property assets to promote sustained financial, social and environmental returns in support of the City's strategic objectives as embodied in the Integrated Development Plan.

Revenue	Providing accountable revenue services and informing citizens through council structures as to their responsibility in creating a solvent and prosperous City.
Shareholding Management	Managing the legislated relationship between the City and the Municipal Entities; ensuring good governance and protecting the integrity of the City's shareholding investment.
Supply Chain Management	To provide a cost effective, efficient and sustainable service, in terms of Supply Chain Management processes, to customers, adding measurable value to the City of Cape Town's strategic objectives.
Treasury	Ensure compliance to relevant legislation by reporting timeously and safeguarding assets in order to achieve the strategic and operational objectives of the Department in an efficient, effective and economic manner.
Valuations	To continuously improve processes, systems and the capacity of staff to enable the City of Cape Town to sustain a just and accurate valuation roll, thereby supporting the City's vision of a sustainable and well-governed municipality.

## **2 PURPOSE AND SERVICE MANDATE OF DIRECTORATE\_**

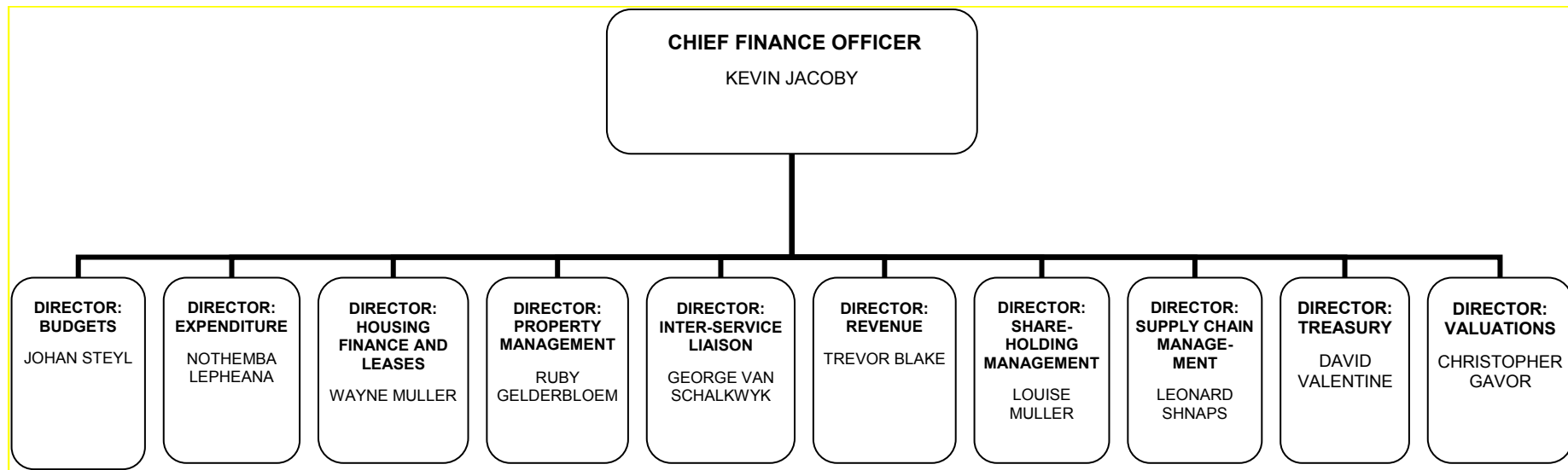
The Finance Directorate ensures sound financial management of the City's financial resources, in compliance with the Municipal Finance Management Act, together with other related legislation, policies and procedures.

### **STAKEHOLDERS AND CUSTOMERS**

Finance Directorate customers are both internal and external:

CUSTOMERS	NEEDS
<b>External Customers:</b> <ul style="list-style-type: none"> <li>- Citizens and Ratepayers</li> <li>- Government Departments (National/Provincial/Local)</li> <li>- Parastatals</li> <li>- Business Sector</li> <li>- Municipal Entities</li> <li>- Regulatory and ad hoc stakeholders</li> <li>- Commercial banks/Investors</li> <li>- Private Sector</li> <li>- Institutions e.g. IMFO, SALGA, NGO's, etc.</li> <li>- Development and Social Community</li> <li>- Service Providers</li> <li>- Vendors/Suppliers</li> </ul>	<p>Information, responses, service delivery, consultation, payments, legislative procedures and advice</p>
<b>Internal Customers:</b> <ul style="list-style-type: none"> <li>- Line Departments (Officials)</li> <li>- Councillors</li> <li>- Unions</li> <li>- Audit Committee</li> </ul>	<p>Service delivery, information, processes, systems, financial advice and expertise and policies</p>

### 3. SENIOR MANAGEMENT ORGANOGRAM



#### 4. **LINKAGE TO THE DRAFT IDP and changes to the indicators and targets**

Due to the nature of the business, the majority of the objectives are directly linked to Strategic Focus Area (SFA) 5 "A Well-Run City" while others are linked to SFA 1 "Opportunity City".

#### 5. **PERFORMANCE PROGRESS AND IMPACT**

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

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



- South African Housing Foundation Award for the City's Housing Project of the Year (2011) including the funding thereof
- International Associate to the Canadian National Executive Forum on Public Property

## **6. FINANCIAL INFORMATION – Currently being drafted**

### **6.1 Summary of revenue by source**

### **6.2 Summary of operating expenditure by type**

### **6.3 Summary of capital expenditure by Department**

### **6.4 A description of discretionary and non discretionary expenditure**

Funds are utilised for discretionary expenditure whilst also noting that fund management programmes incorporate significant quantum of targeted external funds.

### **6.5 Risks:**

- Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.
- As per the legislative requirement any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue.

## **8.10 On the Directorate Capital Programme in the context of the overall capital programme of the City.**

The Directorate Capital Programme is linked the Financial Management Programme 5.3(a).

**7. LINK TO DIRECTORATE OBJECTIVES *(if applicable)***

The Financial Management Programme 5.3(a) is linked to Strategic Focus Area 5 – A well-run City, and the City’s Objective 5.3 – Ensure financial prudence with clean unqualified audits by the Auditor-General.

**8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – *are contained in the Finance Directorate 2013/2014 Draft SDBIP – attached as APPENDIX 1.***

**9. AUTHORIZATION:**

**10. APPENDICES:**

Appendix 1: FINANCE DIRECTORATE 2013/2014 *DRAFT* SDBIP

**2013/2014 FINANCE DIRECTORATE DRAFT SDBIP**

ALIGNMENT TO IDP		Link to Lead Directorate/Department	Directorate Objective	Indicator (to include unit of measure)	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				
Pillar and Corporate Objective	Corporate Score card Indict or No.							30 September 2013	31 December 2013	31 March 2014	30 June 2014	Responsible Person / Contact Person
Opportunity City  1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	<b>1.B</b>	Budgets	Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage of capital budget spend (City)	Achievement as at 30 June 2013	1.2(c) Investment in Infrastructure	91% of approved final budget	Reporting of quarterly actual against target per implementation plan of final, adopted budget	Reporting of quarterly actual against target per implementation plan of final, adopted budget	Reporting of quarterly actual against target per implementation plan of final, adopted budget	91% of approved final budget	Chief Finance Officer, Kevin Jacoby  Director: Budgets Johan Steyl

	<b>1.D</b>	Budgets	Manage maintenance of City infrastructure	1.D Percentage of operating budget allocated to Repairs and Maintenance (City)	Achievement as at 30 June 2013	1.2(b) Maintenance of Infrastructure	7.6% of Operating Budget	Annual Target	Annual Target	Annual Target	7.6% of Operating Budget	Chief Finance Officer, Kevin Jacoby  Director: Budgets Johan Steyl
	<b>1.E</b>	Budgets	Manage maintenance of City infrastructure	1.E Percentage spend on repairs and maintenance (City)	Achievement as at 30 June 2013	1.2(b) Maintenance of Infrastructure	100%	21.45%	45.46%	70.20%	100%	Chief Finance Officer, Kevin Jacoby  Director: Budgets Johan Steyl
Opportunity City  1.5 Leveraging the City's assets to drive economic growth and sustainable development	n/a	Supply Chain Management	Leveraging the City's assets to drive economic growth and sustainable development	Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/ service providers	Achievement as at 30 June 2013	1.5	55%	50%	52%	52%	55%	Chief Finance Officer, Kevin Jacoby  Director: Supply Chain Management Leonard Shnaps

	n/a	Property Management	Leveraging the City's assets to drive economic growth and sustainable development	1.M Percentage Development of an immovable property asset management <b>framework</b>	Achievement as at 30 June 2013	1.5(a) City strategic assets investigation	48.6% Asset Management System Development  (Portfolio rization and Performance Management)	12.2% Initiate engagement with all Immovable Property Asset user departments on the development of the Asset Management System	24.4% Complete organisation wide engagement , workshops and information sessions on the Asset Management System	36.5% Submission of Asset Management System for approval - proposed portfolio framework and performance measurement system (Key Performance Indicators)	48.6% Complete Phase 1 of the offline Asset Management System pilot test which involves immovable property asset allocation to portfolios and initial measurement of performance against Portfolio KPI's	Chief Finance Officer, Kevin Jacoby  Director: Property Management Ruby Gelderbloem
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	n/a	Property Management	Leveraging the City's assets to drive economic growth and sustainable development	Percentage Development of a comprehensive immovable property asset <b>register</b>	Achievement as at 30 June 2013	1.5(a) City strategic assets investigation	80% of <b><u>Core</u></b> Immovable Property Asset Register (IPAR) Existing Data, Sourcing and Purification	10% of Data Sourcing and Purification :preceded by CCT Systems Authorization, Process & System Intergration and Troubleshooting	30% of Data Sourcing and Purification- Core Immovable Property Asset Register	75% of Data Sourcing and Purification- Core Immovable Property Asset Register	100% of Data Sourcing and Purification- Core Immovable Property Asset Register	Chief Finance Officer, Kevin Jacoby  Director: Property Management Ruby Gelderbloem
A Well-run City  5.3 Ensure financial prudence with clean audit by the Auditor-General	n/a	Budgets	Ensure financial prudence with clean audit by the Auditor-General	Progress against milestones to ensure the adoption of approved Budget Cycle Plan for 2014/2015	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	Adoption of affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP	Progress on Council-approved Budget Cycle Plan	Progress on Council-approved Budget Cycle Plan	Progress on Council-approved Budget Cycle Plan	Adoption of affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP	Chief Finance Officer, Kevin Jacoby  Director: Budgets Johan Steyl

	n/a	Budgets	Ensure financial prudence with clean audit by the Auditor-General	Percentage of Operating Budget spent (City)	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	95%	22.33%	45.92%	68.94%	95%	Chief Finance Officer, Kevin Jacoby  Director: Budgets Johan Steyl
	n/a	Revenue	Ensure financial prudence with clean audit by the Auditor-General	Revenue collected as a percentage of billed amount (Revenue Department)	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	95%	95%	95%	95%	95%	Chief Finance Officer, Kevin Jacoby  Director: Revenue Trevor Blake
	n/a	Housing Finance and Leases	Ensure financial prudence with clean audit by the Auditor-General	Revenue collected as a percentage of billed amount (Housing, Finance and Leases Department)	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	38%	36%	37%	38%	38%	Chief Finance Officer, Kevin Jacoby  Director: Housing, Finance and Leases Wayne Muller

	n/a	Inter-Service Liaison	Ensure financial prudence with clean audit by the Auditor-General	Milestones towards the submission of Rates and Tariffs for the Total Municipal Account (TMA) for consideration by Council	Direct./ Dept. achievement as at 30 June 2013	5.3(a) Financial Management Programme	Submission of Rates and Tariffs for consideration by Council	n/a	n/a	Gather data to populate TMA model. Present scenarios to BSC. Budget tabled at Council informed by TMA modelling	Review and refine TMA model and present to BSC. Submission of Rates and Tariffs for consideration by Council	Chief Finance Officer, Kevin Jacoby  Director: Housing, Finance and Leases Wayne Muller
	n/a	ALL	Ensure financial prudence with clean audit by the Auditor-General	Progress against milestones to implement reviewed/amended legislation, court judgments, policies and by-laws	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	Ensure compliance: 1. Reviewed policies submitted for approval with Budget 2. Implementation of legislation, court	Ensure compliance: 1. Reviewed policies submitted for approval with Budget 2. Implementation of legislation, court	Ensure compliance: 1. Reviewed policies submitted for approval with Budget 2. Implementation of legislation, court	Annual review of policies submitted for tabling with Budget	Ensure compliance: 1. Reviewed policies submitted for approval with Budget 2. Implementation of legislation, court judgments, as necessary	Chief Finance Officer Kevin Jacoby



							judgements, as necessary	nts, as necessary	judgements, as necessary		y	
	<b>5.F</b>	Treasury	Ensure financial prudence with clean audit by the Auditor-General	5.F Opinion of the Auditor-General	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements	Clean Audit	Resolved 60% of audit management issues	Resolved 40% of audit management issues	Chief Finance Officer, Kevin Jacoby  Director: Treasury David Valentine
	<b>5.G</b>	Treasury	Ensure financial prudence with clean audit by the Auditor-General	5.G Opinion of independent rating agency	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	High investment rating (subject to Sovereign Rating)	High investment rating (Subject to Sovereign Rating)	High investment rating (subject to Sovereign Rating)	High investment rating (subject to Sovereign Rating)	High investment rating (subject to Sovereign Rating)	Chief Finance Officer, Kevin Jacoby  Director: Treasury David Valentine

	<b>5.H</b>	Treasury	Ensure financial prudence with clean audit by the Auditor-General	5.H Ratio of cost coverage maintained	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	2:1	1,5:1	1,5:1	1,5:1	2:1	Chief Finance Officer, Kevin Jacoby  Director: Treasury David Valentine
	<b>5.I</b>	Treasury	Ensure financial prudence with clean audit by the Auditor-General	5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	20,5%	17,5%	18,5%	18,5%	20,5%	Chief Finance Officer, Kevin Jacoby  Director: Treasury David Valentine
	<b>5.J</b>	Treasury	Ensure financial prudence with clean audit by the Auditor-General	5.J Debt coverage by own billed revenue	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	2,5:1	3:1	3:1	3:1	2,5:1	Chief Finance Officer, Kevin Jacoby  Director: Treasury David Valentine

	n/a	Supply Chain Management	Ensure financial prudence with clean audit by the Auditor-General	Improved average turnaround time of tender procurement processes in accordance with procurement plan.	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	12 weeks	12 weeks	12 weeks	12 weeks	12 weeks	Chief Finance Officer, Kevin Jacoby  Director: Supply Chain Management Leonard Shnaps
	n/a	Valuations	Ensure financial prudence with clean audit by the Auditor-General	Submission of Supplementary Voter's Rolls (3) to the City Manager	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	Roll submitted to City Manager - (1) 30 September 2013; (2) 31 January 2014; (3) 31 May 2014	Roll submitted to City Manager by 30 September 2013	n/a	(1) Roll submitted to City Manager - 31 January 2014	(1) Roll submitted to City Manager - 31 May 2014	Chief Finance Officer, Kevin Jacoby  Director: Valuations Christopher Gavor



									Consolidated AFS	guidelines, oversight queries handled ; draft budget received and comments submitted		
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**KEY OPERATIONAL INDICATORS (KOIs):**

SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Achievement as at 30 June 2013	1.2(c) Investment in Infrastructure	91%	Dir/Dept projected cash flow	Dir/Dept projected cash flow	Dir/Dept projected cash flow	91%	Chief Finance Officer, Kevin Jacoby  Directorate Finance Manager
	1E	Finance		Percentage spend on repairs and maintenance	Achievement as at 30 June 2013	1.2(b) Maintenance of Infrastructure	100%	21.5%	45.5%	70.2%	100%	Chief Finance Officer, Kevin Jacoby  Directorate Finance Manager

	1H (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Achievement as at 30 June 2013	1.6 (a)	Annual Targets for Directorate will be developed by line departments in consultation with Corporate Services	Quarterly targets must be determined by Directorate	Quarterly targets must be determined by Directorate	Quarterly milestones must be determined by Directorate	Annual Targets for Directorate will be developed by line departments in consultation with Corporate Services.	Chief Finance Officer, Kevin Jacoby  Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 694 8344  Chad Aimes (Quarterly BI report) Contact: 021 400 2063 Cell: 071 850 3383
SFA 4  An Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	Achievement as at 30 June 2013	4.1 (a)	100%	100%	100%	100%	100%	Chief Finance Officer, Kevin Jacoby  Sunnet Kloppers Contact: 021 400 9206  (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate

												Services, and based on Directorate & departmental baselines)
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	100%	Chief Finance Officer, Kevin Jacoby  Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	100%	Chief Finance Officer, Kevin Jacoby  Rudolph Pollard Contact: 021 400 9216 Cell: 071 850 3383

SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Talent target (composite indicator)	Achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	100%	Chief Finance Officer, Kevin Jacoby  Rudolph Pollard Contact: 021 400 9216 Cell: 071 850 3383  Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 694 8344
SFA 5 A Well Run City	–	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Achievement as at 30 June 2013		95%	Dir/Dept . projected cash flow	Dir/Dept . projected cash flow	Dir/Dept . projected cash flow	95%	Chief Finance Officer, Kevin Jacoby  Directorate Finance Manager
SFA 5 A Well Run City	–			Percentage of assets verified	Achievement as at 30 June 2013	5.3(a) Financial Management Programme	100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Chief Finance Officer, Kevin Jacoby  Directorate Finance Manager



SFA 5 A Well Run City	–	INTERNAL AUDIT		Percentage Internal Audit findings resolved	Achievement as at 30 June 2013		70%	70%	70%	70%	70%	Chief Finance Officer, Kevin Jacoby  Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959
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**Approved by Chief Finance Officer (*Kevin Jacoby*):** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Approved by Mayco Member (*Alderman Ian Neilson*):** \_\_\_\_\_

**Date:** \_\_\_\_\_

**ANNEXURE**



# **SAFETY AND SECURITY**

## **FINAL DIRECTORATE EXECUTIVE SUMMARY**

**OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2013/2014**

**Executive Director: Mr Richard Bosman**

**Website: [www.capetown.gov.za](http://www.capetown.gov.za)**

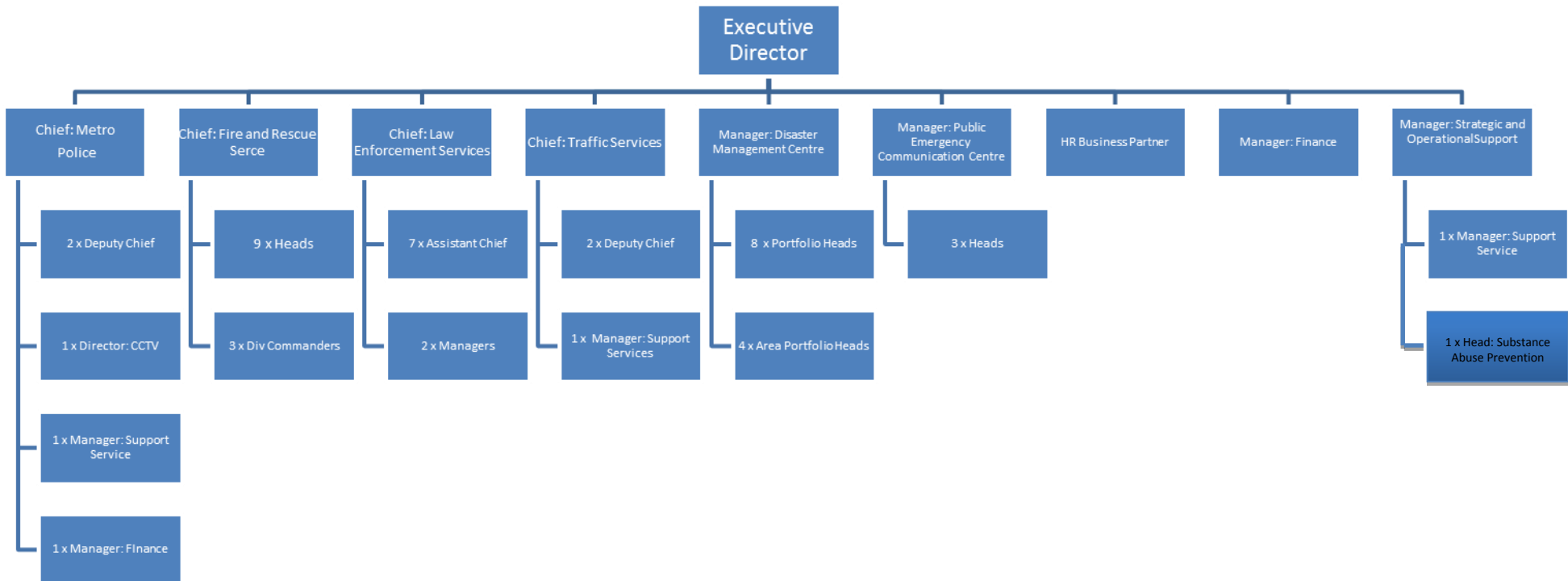
## **1. EXECUTIVE SUMMARY**

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

## **2 PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

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

## **3. Senior management organogram**



#### **4. LINKAGE TO THE IDP and changes to the indicators and targets**

Primary Key Performance Indicator: Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale). This indicator measures community perception in respect of the prevailing levels of general disorder in the City. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e.

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

This Indicator will be influenced directly by the expansion of resources, improved efficiency and partnerships and therefore links directly to all four Objectives of the IDP Strategic Focus Area of a Safe City.

Key Performance Indicator 2.1(a): Number of auxiliary/volunteer staff members trained, appointed and deployed' relates directly to the IDP Objective 2.1 which calls for the expansion of staff and capital resources in the policing departments and emergency services. It will measure performance made with the implementation of main initiatives of this IDP Objective. This indicator is new and will be measured from 1 July 2013

Key Performance Indicator 2.1(b): Reduce the number of accidents at highest frequency intersections, to the IDP Objective (2.1) that calls for the expansion of staff and capital resources in the policing departments and emergency services.

Key Performance Indicator 2.1(c): Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival. Performance in respect of this indicator is directly dependant on achievements in support of IDP Objective 2.1.

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

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

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

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

Key Performance Indicator 2.4 (a): Percentage of staff successfully completing occupational specific legislative training interventions relates directly to IDP Objective 2.4 which calls for the improvement of efficiency of staff through effective training interventions. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

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

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

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

## **5. PERFORMANCE PROGRESS AND IMPACT (if applicable)**

Expanding its staff and capital resources to meet the ever growing demands for service delivery, is a major IDP objective of the Safety and Security Directorate. A number of initiatives that would augment the Directorate's operational staff establishment at minimal cost to the City were therefore introduced. These include the Externally Funded Member Programme for Law Enforcement and Traffic Services as well as volunteer programmes for Law Enforcement, Fire & Rescue and Disaster Risk Management officials. The Directorate accordingly managed to deploy an additional 483 staff members through these initiatives in the previous financial year.

An important operational point of focus for the Directorate during the previous financial year was the combating of anti-social behaviour, such as public drunkenness and drinking, riotous behaviour, excessive noise and disturbances and other offences that have a negative impact on the quality of life of residents. A total of 112 492 citations were issued for bylaw offences across the city. Significant results were also achieved in the combating of illegal land invasions and the Directorate continued to strengthen its Problem Building Unit which yielded a number of successes including:

- 511 problem buildings were investigated of which 199 complaints were finalised.
- 34 buildings were boarded up by owners in compliance with the instructions of the Department.

The Metro Police Department continued to clamp down on the illegal drug and alcohol trade across the City with the continuation of information-led operations aimed at flushing out dealers and disrupting their activities. Here, the Department's Substance Abuse Enforcement Unit and Gang Unit achieved significant successes. To this end, the department exceeded its arrest target for drug related crime and performed a total of 1783 such arrests. The new financial year will see a continuation of these efforts as the combating of drug related crime remains high on the operational agenda.

The Directorate will continue to strengthen its specialised policing units as available resources permit.

Specialised community policing initiatives were another focus area where the Directorate excelled. An additional eight Neighbourhood Safety Officers (NSO) were deployed as dedicated policing resources for particular communities. A specialised

training programme has also been developed for NSO's. Closely related to this initiative, is the School Resource Officer (SRO) programme which required the dedicated deployment of experienced Metro Police members in schools. To this end, an agreement has been entered into with the Western Cape Department of Education which saw the deployment of six specially trained SRO's being deployed in six selected schools at the start of the 2013 school year.

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

## 6 FINANCIAL INFORMATION

6.1 Summary of revenue by source

6.2 Expenditure by type and

6.3 Capital expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Safety and Security	
Description	Vote 01 – Safety and Security
R thousand	
<b><u>Revenue By Source</u></b>	
Refuse – Cleansing Fees	- 174 998
Rent on Facilities and Equipment	- 192 856



Other User Charges	- 9 711 889
Agency Income	- 10 993 082
Fines	- 169 435 087
Licences and Permits	- 31 424 536
Other Income	- 51 200
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>- 223 297 841</b>

6.2 Summary of operating expenditure by type :

<b>WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Safety and Security</b>	
<b>Description</b>	<b>Vote 01 – Safety and Security</b>
<b>R thousand</b>	
<b><u>Expenditure By Type</u></b>	
Employee related costs	1 256 617 020
Depreciation & asset impairment	42 735 521
Contracted services	12 544 178
Other expenditure	81 184 532
General Expenditure	93 360 965

Other Material	2 485 473
Repairs and Maintenance	23 041 454
<b>Total Expenditure</b>	<b>1 511 969 234</b>

### 6.3 Summary of capital expenditure by type :

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2011/2012 Medium Term Revenue & Expenditure Framework			Project informati on	
						Audited Outcome 2008/09	Adjusted Budget 2009/10	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	W ar d lo ca tio n	New or rene wal
Parent municipality:												
Safety and Security	Various	Various	Various	Various	313 878 796	97 268 342	63 979 813	54 577 838	58 703 239	39 349 564	va rio us	
<b>Total Capital expenditure</b>	<b>Various</b>	<b>Various</b>	<b>Various</b>	<b>Various</b>	<b>313 878 796</b>	<b>97 268 342</b>	<b>63 979 813</b>	<b>54 577 838</b>	<b>58 703 239</b>	<b>39 349 564</b>		

### 6.4 A description of discretionary and non-discretionary expenditure. (Indicate if you are spending money on non-core functions): **All funding are spent on the core business of the Directorate**

Overview in narrative form of:

- Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue: **Revenue projections in respect of Fine Income may not be achievable as fines are not being paid or are reduced by courts. It is estimated only an amount of R 109 416 199 will be collected on fine income for 2012/2013.**
- Major risks from Directorate risk register  
(Provide information from Risk Register and consult with finance representative)

## OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

*What do you plan to do and How do you intend to achieve this: Include the Key Objectives and Indicators and targets.*

Objectives	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
	<i>Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale)</i>				3.5 Annual Target
<i>Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most</i>	<i>2.1(a) Number of auxiliary/volunteer staff members trained, appointed and deployed</i>  <i>2.1 (b) Reduce the number of accidents at highest frequency</i>	10	20	30	50

<i>vulnerable communities</i>	<i>intersections</i>  2.1(c)% Response times for fire emergency incidents within 14 minutes from call receipt up to arrival	81%	81%	81%	81%
<i>Resource departments in pursuit of optimum operational functionality</i>	2.2 (a) Number of operational specialised units maintained  2.2(b) Increased number of arrests for drug related crimes (possession and dealing)  2.2(c) Premises inspected for compliance with Liquor and business licence legislation.	14  468  275	14  936  550	14  1402  825	14  1872  1100

<i>Improved efficiency through information and technology driven policing</i>	<i>2.3(a): Percentage of SmartCop system implemented</i>	TBD	TBD	TBD	15%
<i>Improved efficiency of policing and emergency staff through effective training</i>	<i>2.4(a) % staff successfully completing occupational specific legislative training interventions</i>	15%	35%	50%	70%
	<i>2.4 (b) Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law-refresher training.</i>	35%	35%	35%	35%
<i>Improve safety and security through partnerships</i>	<i>2.5 (a) Percentage of Neighbourhood Watch satisfaction survey.</i>	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more

	2.5 (b) Results of perception survey conducted amongst target communities on the impact of social crime prevention initiatives.				Achieve a survey score of 70% or more(Annual Target)
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## AUTHORISATION

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

	Name	Signature	EXECUTIVE DIRECTOR SAFETY & SECURITY	Date
Executive Director	RICHARD BOSMAN		26 FEB 2013	
Mayco Member	CLR JP SMITH		SIGNATURE: _____	25-02-2013

**Draft 2013/2014 Safety & Security's Directorate SDBIP**

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicatio or no.							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014	
The Safe City	2.A	Safety & Security	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale)	3.5	2.1	3.5 Annual Target	Annual Target	Annual Target	Annual Target	3.5 Annual Target	<b>Richard Bosman</b>
The Safe City	2.1	Safety & Security	Expanding staff and capital resources in the policing departments and emergency	2.1(a) Number of auxiliary/volunteer staff members trained, appointed and deployed	50	2.1	50	10	20	30	50	<b>Chief: Law Enforcement Chief: Fire &amp; Rescue Service Manager:</b>

			services in order to also provide									<b>Disaster Risk Management Centre</b>
The Safe City	2.B	Safety & Security		2.1 (b)Reduce number of accidents at five highest frequency intersections	New	2.1	271	TBD	TBD	TBD	271	<b>André Nel</b>
The Safe City	2.C	Safety & Security		2.1(c)% Response times for fire emergency incidents within 14 minutes from call receipt up to arrival	80%	2.1	81%	81%	81%	81%	81%	<b>Ian Schnetler</b>
The Safe City	2.D	Safety & Security	Resource departments in pursuit of optimum operational functionality	2.2 (a) Number of operational specialised units maintained	New	2.2	14	14	14	14	14	<b>Rudolf Wiltshire</b>
The Safe City	2.3	Safety & Security		2.2(b) Increased number of arrests for drug related crimes (possession and dealing)	1872	2.3 (a)	1872	468	936	1404	1872	<b>Wayne Le Roux</b>



The Safe City	2.2	Safety & Security		2.2(c) Premises inspected for compliance with Liquor and business licence legislation.	440	2.2	1100	275	550	825	1100	Rudolf Wiltshire
The Safe City	2.E	Safety & Security	Improved efficiency through information and technology driven policing	2.3(a): Percentage of SmartCop system implemented	New	2.3	15%	TBD	TBD	TBD	15%	Wayne Le Roux
The Safe City	2.4	Safety & Security	Improved efficiency of policing and emergency staff through effective training	2.4(a) % staff successfully completing occupational specific legislative training interventions	TBD	2.4	70%	15%	35%	50%	70%	Rizaa Coetzee
The Safe City	2.4	Safety & Security		2.4 (b) Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law-refresher training.	35%	2.4	35%	35%	35%	35%	35%	Rizaa Coetzee

The Safe City	2. G	Safety & Security	Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	<b>TBD</b>	<b>2.5</b>	70%	70%	70%	70%	70%	<b>Charl Viljoen</b>
The Safe City	2.5	Safety & Security		2.5 (b) Results of perception survey conducted amongst target communities on the impact of social crime prevention initiatives.	<b>TBD</b>	<b>2.5</b>	Achieve a survey score of 70% or more (Annual Target)	Annual Target	Annual Target	Annual Target	Achieve a survey score of 70% or more (Annual Target)	<b>Wayne Le Roux</b>
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	91%	Directorate Finance Manager
SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure	Percentage spend on repairs and maintenance	100%	1.2 (b)	95%	21.5%	45.5%	70.2%	95%	Directorate Finance Manager

			infrastructure-led growth and development									
SFA 1 The Opportunity City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	<b>Regan Melody</b> Contact: 021 400 9360 Cell: 079 445 3376
SFA 1 The Opportunity City	1H (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	To be set by Directorate  (Nil target if not applicable to the Directorate)	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  <b>Chad Aimes</b> (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383

	1H (b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  <b>Chad Aimes</b> (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
SFA 4  An Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  (Targets against which the % adherence is measured are to be determined by Directorates, in consultation)

												n with Corporate Services, and based on Directorate & departmental baselines)
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	<b>Michael Siyolo</b> Contact: 021 400 9840 Cell: 084 300 0609
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401

SFA 5 A Well Run City	–	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012		95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager
SFA 5 A Well Run City	–			Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012		100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Directorate Finance Manager
SFA 5 A Well Run City	–	INTERNAL AUDIT		Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012		70%	70%	70%	70%	70%	<b>Riaan Vosloo</b> Contact: 021 400 3879 Cell: 082 559 9959

EXECUTIVE DIRECTOR	DATE	23 FEB 2013
MAYCO MEMBER	DATE	25-02-13
SIGNATURE:		

# **TRANSPORT, ROADS & STORMWATER DIRECTORATE EXECUTIVE SUMMARY**

**OF THE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2013/2014**

**Executive Director: MELISSA WHITEHEAD**

## **1. EXECUTIVE SUMMARY**

The Directorate Transport, Roads and Stormwater comprises of four Departments:

- Transport
- Roads and Stormwater
- Integrated Rapid Transit (IRT) Implementation
- Integrated Rapid Transit (IRT) Operations

These Departments are supported by Strategic Support, Finance and Human Resource Management Services.

The Directorate's performance objectives are linked to all five Strategic Focus Areas of the IDP.

The total draft expected revenue (excluding capital and operating transfers and contributions) for 2013/14 financial year is R 58,683,550 the draft total operating expenditure is R 1,211,479,267 and the draft total capital expenditure is R 1,479,619,598 (excluding grant funding). The Directorate is capital intensive, particularly with the provision of Integrated Rapid Transport, Public Transport and Road and Stormwater infrastructure. In addition, maintenance of the Infrastructure is a significant part of the business.

## **2 PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

A summary of the four Departments' functions can be depicted as follows:

### TRANSPORT



To lead and direct

- The implementation of an appropriate institutional framework for transport that will result in coherent, integrated and comprehensive planning, funding, extension and operation of transport functions in Cape Town with specific reference to Transport for Cape Town
- The design and implementation of the City Integrated Transport Plan; Integrated Public Transport Network, Infrastructure and Operations to meet access and mobility needs of all the citizens, visitors, goods and services and maximize use of transport infrastructure to support job creation, social and economic development and minimize environmental impacts
- The transformation and restructuring of the Public Transport system and services in order to promote Public Transport and support economic development
- The management and administration of the Cape Metropolitan Transport Fund (CMTF) and the other transport grants

In terms of a Strategic Investment Plan, the aim is to redirect capital and operating investments as follows:

- Direct improvements in services and operations to enable an efficient and safe Public Transport System i.e. promotes Public Transport passenger information and provides management and security at Public Transport Interchanges. Plan, design and maintain Public Transport infrastructure and facilities.
- Ensure improved access and mobility for all citizens, visitors, goods and services through planning, coordination and implementation of a sustainable and equitable transport system, - network and infrastructure. Establish future transport demand forecasts and projections and driving the universal access and Non-Motorized Transport agenda for the City. Responsible for the co-ordination and Approvals of Transport Impact Assessment linked to private and public sector developments.
- Co-ordinate a Transport Capital Investment Management System to enable the development of a sustainable, efficient and equitable transport system, network and infrastructure and support for economic development and social inclusion.
- Co-ordinate all the assets within Transport under a singular and sustained Asset and Risk Management Strategy and ensure that the transport system, network, and infrastructure is well maintained, enhanced and expanded to accommodate increase in demand for access and mobility.
- Enable a safe environment for communities in the provision and implementation of traffic calming measures. Ensure the optimum use of transport technology and the creation of new and maintenance of existing transport systems.

A summary of Authorities & Mandates for Municipalities in terms of the National Land Transport Act (5 of 2009) for all modes of transport, the focus being road and rail includes:

- Planning Authority Functions

- Regulatory Authority
- Contracting Authority
- Land Transport Law Enforcement
- Monitoring & Evaluation
- Asset Management

## ROADS AND STORMWATER

### **Roads Division**

To plan, design, construct, manage and maintain a sustainable road based transport network that promotes shared economic growth, improves the quality of life, reduces road user costs and provides for improved access and mobility for the people of Cape Town

- To provide formal comment in the approval process of development proposals within Cape Town
- To improve the energy efficiency of road construction and road maintenance activities

The aim 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 the 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.

### **Stormwater Division**

To effectively managed stormwater drainage with safe and healthy rivers, wetlands, vleis and coastal bathing areas.

The customers of this service are the citizens of Cape Town, whose expectations are:

- Protection from flood nuisance from the minor, frequently occurring storms;
- Minimum risk of threats to life and safety, as well as of inundation of property, during flooding resulting from the more severe but less frequently occurring storms;

- Low risk to health of coastal and inland recreational waters;
- Reduced impact of urban development on aquatic ecosystems.

### INTEGRATED RAPID TRANSIT (IRT) IMPLEMENTATION

The Department: IRT Implementation is responsible for the IRT System Planning, Infrastructure design and implementation as well as the overall co-ordination and Project Management functions of the overall project. The Department's core functional areas include:

- IRT System Planning and Development
- IRT Infrastructure Planning, Design and Implementation
- IRT Project Management and Co-ordination

These are supported by financial functions. The administrative support function resides in a centralised Department under the Executive Director: transport, Roads and Stormwater.

The IRT Implementation Department (together with the IRT Operations Department) is focused on implementing the City's Integrated Rapid Transit System in a phased manner in accordance with grant funding to be received from National Government. This will include the provision of road based public transport facilities (dedicated bus ways, bus stations, stops, depots and other ancillary facilities) and non-motorized transport facilities (cycle and pedestrian facilities).

The Department together with IRT Operation will be responsible for the following projects during the 2013/14 financial year:

Phase 1A	-	West Coast
Phase 1B	-	Koeberg and Century City links
N2 Express	-	Express service from Metro South East (MSE) to the Civic Centre
Phase 2	-	Planning of Metro South East linkages to Wynberg and Claremont

### INTEGRATED RAPID TRANSIT (IRT) OPERATIONS

The IRT Operations Department (together with the IRT Implementation Department) is focused on rolling out the full Phase 1A project of the City's Integrated Rapid Transit System before the end of 2013.

The core functions of the IRT Operations Department are:

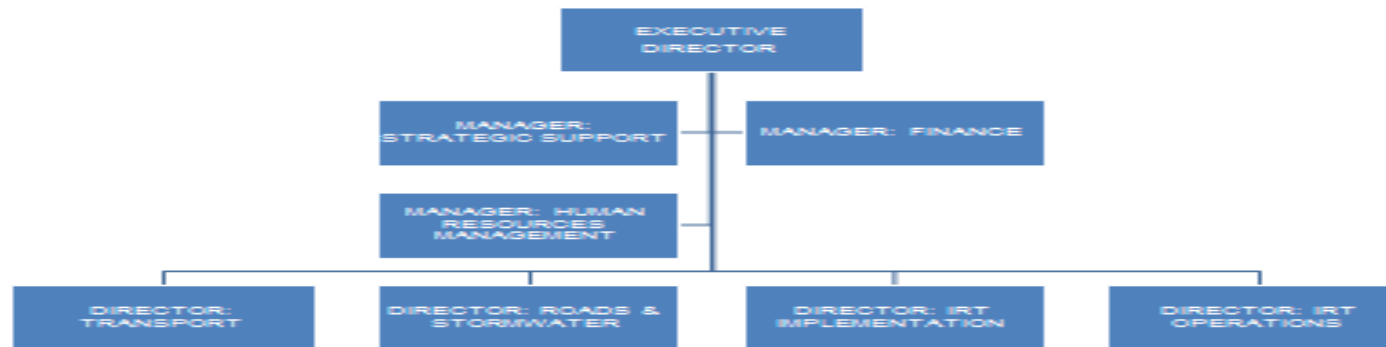
- Business development, including service contracts, institutional arrangements
- Input into planning of future phases of IRT, including system planning and infrastructure planning
- IRT / *MyCiti* Operations
- IRT / *MyCiti* Operational customer relations, marketing and communications
- Public transport industry transition
- Supported by financial, legal and administrative functions

The Department together with IRT Implementation will be responsible for the following projects during the 2013/14 financial year:

Phase 1A	-	West Coast
Phase 1B	-	Koeberg and Century City links
N2 Express	-	Express service from Metro South East (MSE) to the Civic Centre
Phase 2A	-	Planning of Metro South East linkages to Wynberg and Claremont

### 3.

#### SENIOR MANAGEMENT ORGANOGRAM



#### 4. **LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS**

The Directorate's performance objectives are linked to all five Strategic Focus Areas of the IDP with specific reference to the Opportunity City.

The performance objectives for Transport contribute mainly to ensure mobility through the implementation of effective public transport systems. Roads and Stormwater's objective to provide and maintain economic and social infrastructure to ensure growth-led infrastructure development and the conservation of natural resources through the management of inland and coastal water quality along the bathing beaches. The primary performance objectives for the Integrated Rapid Transit Departments will contribute to the improvement of public transport systems and services. In general, the provision of transport systems and services, roads and related infrastructure and the provision of stormwater infrastructure contributes to the economic growth and development of the city and the conservation of natural resources.

## 5. PERFORMANCE PROGRESS AND IMPACT

The provision and maintenance of infrastructure is the core focus of the Transport, Roads & Stormwater Directorate and some of the measures of performance relates to the percentage of the Capital and Operating budget spent.

The improvement in public transport systems and services focuses primarily on the provision of an IRT system, providing the required transport infrastructure and institutional and operating mechanisms and arrangements for an integrated public transport system and service.

The conservation of natural resources through the management of inland and coastal water quality is influenced by various factors and is measured against compliance of the standards set by the Department Water Affairs and Environment.

## 6 FINANCIAL INFORMATION (PROVISIONAL FIGURES)

### 6.1 Summary of revenue by source:

Description (Rands)	Transport , Roads & Stormwater
<b><u>Revenue By Source</u></b>	
Service charges – other	41,788,327
Rental of facilities and equipment	
Licenses and permits	1,150,829
Other revenue	15,744,394
Transfers recognised – operational	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>58,683,550</b>

6.2 Summary of **Controllable** Operating Expenditure (excluding grant funding) by type:

Description (Rands)	Transport , Roads & Stormwater
<b>Expenditure By Type</b>	
Employee related costs	540,941,963
General Expenses	96,236,047
Contracted services	151,946,235
Repairs and Maintenance	422,355,022
<b>Expected total operating expenditure</b>	<b>1,211,479,267</b>

6.3 Summary of capital expenditure (excluding grant funding) by Department:

Description	Budget / Amount (R)
<b>Transport , Roads &amp; Stormwater</b>	<b>1,479,619,598</b>
Roads and Stormwater	396,964,835
Transport	146,014,668
Strategic Support	81,534
Office Support	43,121
IRT Implementation	665,826,105
IRT Operations	270,689,335
Finance	0
HR Business Partner	0

- 6.4 A description of discretionary and non-discretionary expenditure.
- All funds are linked to projects, programmes and respective approved Departmental Business Plans and SDBIPs.
  - Major maintenance backlogs regarding road maintenance and stormwater maintenance exists mainly due to insufficient budgetary provisions.
- 6.5 Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue
- The Transport Department is not a revenue generating department and therefore the risks of not collecting planned revenue are not applicable.
  - The Roads & Stormwater Department is in general not a revenue generating department. The revenues that are generated are mostly from rental agreements, which are concluded beforehand, and filming related fees. The revenue generated is insignificant compared to the cost of providing this function.
  - IRT does not generate revenue for the City directly. The revenue generated will accrue to the operator directly or indirectly depending on the model adopted.
- 8.11 The Directorate capital programme in the context of the overall capital programme of the municipality
- TR&S is capital intensive, and will be so until the conclusion of all the phases of the entire IRT system.

## **7. ASSUMPTIONS AND RISKS**

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



Risk registers are utilised as a management tool and are discussed on a monthly basis with the Executive Director and the Mayoral Committee Member to assess current status, changing risk profiles and any new interventions required. Risks equal to or above the Council approved appetite level are reported to the Executive Management Team (EMT) as well as Mayco.

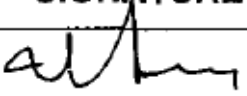
**8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

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

9.

# **AUTHORISATION**

The undersigned hereby agree with the contents of this document.

	NAME	SIGNATURE	DATE
REG EXECUTIVE DIRECTOR	<del>DAVE HUGO</del> Melissa Whitehead		2013.02.22
MAYCO MEMBER	Cllr Brett Herron		

10.

# **APPENDICES:**

Appendix 1: 2013/14 Draft TR&S Directorate SDBIP

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Directorate Objective	Indicator (to include unit of measure)	Baseline (2012/2013)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	Directorate achievement as at 30 June 2013	1.4(c): Bus Rapid Transit (BRT) Programme	10million	2 050 000	4 500 000	7 050 000	10million		Abdul Bassier
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Transformation and Action Plan	Directorate achievement as at 30 June 2013	1.4(b): Rail Service Improvement and Upgrade Programme	Final Draft City - wide Rail Integration Report submitted to Council for Approval	Draft City - wide Rail Integration Report submitted to TR&S Portfolio Committee	Draft City - wide Rail Integration Report submitted to Council	Draft City -wide Rail Integration Report submitted for Public Participation	Final Draft City - wide Rail Integration Report submitted to Council for Approval	WBS: G12.00067 - F1 & WBS: G13.00009 - F1 & WBS: N13.00850	Maddie Mazaza

							I	tee					
SFA 1 The Oppor tunity City	1.4	TR&S	1.4 Ensure mobility through the impleme ntation of an effective public transport system	Transform ation and Action Plan	Depart ment achie vement as at 30 June 2013	1.4(f): Institution al Reform Program me	Final Draft Municip al Regulat ory Authorit y (MRE) Busines s Plan submitte d to Council for Approva l	Draft: Municip al Regulat ory Authorit y (MRE) Busines s Plan submitt ed to TR&S Portfoli o Commit tee	Draft Municip al Regulat ory Authorit y (MRE) Busines s Plan submitt ed to Council	Draft Municipal Regulator y Authority (MRE) Business Plan submitted for Public Participat ion	Final Draft Municipal Regulato ry Authority (MRE) Business Plan submitte d to Council for Approval	WBS: G14.00001- F1 & CoCe 19070001 - Consultants	Maddie Mazaza
SFA 1 The Oppor tunity City	1.2	TR&S	1.2 Provision and mainte nance of economy c and social infrastruc ture to ensure infrastruc ture-led growth and	Percentag e of Capital budget spent	Direct orate achie vement as at 30 June 2013	1.2(c): Investmen t in Infrastruct ure	91%	Director ate projecte d cash flow/ total budget	Director ate projecte d cash flow/ total budget	Directorat e projected cash flow/ total budget	91%		Melissa Whitehead

			development										
SFA 1 The Opportunity City	1.2	TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Percentage of Roads Capital Rehabilitation budget spent	Directorate achievement as at 30 June 2013	1.2(c): Investment in Infrastructure	90%	7%	25%	50%	90%		Henry Du Plessis
SFA 1 The Opportunity City	1.2	TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth	Length of Roads rehabilitated in comprehensive plan	Directorate achievement as at 30 June 2013	1.2(c): Investment in Infrastructure	14km	Annual Target	Annual Target	Annual Target	14km		Henry Du Plessis

			and develop ment										
SFA 1 The Oppor tunity City	1.3	TR&S	1.3 Promote a sustaina ble environm ent through the efficient utilisation of resource s.	Percentag e of Coastal recreationa l bathing beach sampling sites complying with Departmen t of Environme ntal Affairs guidelines.	Direct orate achie veme nt as at 30 June 2013	1.3(a): Sustainab le utilisation of scarce resources such as water and energy	75%	Annual Target	Annual Target	Annual Target	75%		Henry Du Plessis
SFA 1 The Oppor tunity City	1.3	TR&S	1.3 Promote a sustaina ble environm ent through the efficient utilisation of resource s.	Percentag e of Inland recreationa l waterbody sampling sites complying with Departmen t of Water Affairs guideline.	Direct orate achie veme nt as at 30 June 2013	1.3(a): Sustainab le utilisation of scarce resources such as water and energy	85%	Annual Target	Annual Target	Annual Target	85%		Henry Du Plessis

SFA 1 The Opportunity City	1.2	TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Percentage of stormwater repair and maintenance budget spent	Directorate achievement as at 30 June 2013	1.2(b): Maintenance of infrastructure	100%	10.0%	35.0%	50.0%	100%		Henry Du Plessis
KEY OPERATIONAL (GENERIC INDICATORS)													
SFA 1 The Opportunity City	1.2	Office of the Deputy City Manager	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.F Number of Expanded Public Works Programmes (EPWP) jobs created [note: exclusive of 11% for Mayor's Special Job Creation Programme]	Directorate achievement as at 30 June 2013	1.2(d): Expanded Public Works Programmes (EPWP)	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office		<b>Regan Melody</b> Contact: 021 400 9360 Cell: 079 445 3376

				1.F Number of Expanded Public Works Programm es (EPWP) jobs created [note: consists only of 11% for Mayor`s Special Job Creation Programm e]	Direct orate achie veme nt as at 30 June 2013		To be determi ned by Director ate in conjunct ion with the Corpora te office	To be determi ned by Director ate in conjunc tion with the Corpora te office	To be determi ned by Director ate in conjunc tion with the Corpora te office	To be determin ed by Directorat e in conjuncti on with the Corporat e office	To be determin ed by Directora te in conjuncti on with the Corporat e office		<b>Regan Melody</b> Contact: 021 400 9360 Cell: 079 445 3376
SFA 1 The Oppor tunity City	1.6	Corpor ate Service s	1.6 Maximis e the use of available funding and program mes for training and skills develop ment	1H (a) Number of external trainee and bursary opportuniti es (excluding apprentice s	Direct orate achie veme nt as at 30 June 2013	1.6(a): SETA and EPWP funding used to train apprentic es and create other external training opportunit ies. Training apprentic es for	To be set by Director ate in Consult ation with Corpora te Services	Quarterl y target to be determi ned by the Director ate in Consult ation with Corpora te Service s	Quarterl y target to be determi ned by the Director ate in Consult ation with Corpora te Service s	Quarterly target to be determin ed by the Directorat e in Consultat ion with Corporat e Services	Quarterly target to be determin ed by the Directora te in Consultat ion with Corporat e Services		<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  <b>Chad Aimes</b> (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383




				1H (b) Number of apprentices	Direct orate achieve ment as at 30 June 2013	vacant posts in the administra tion and the City.	To be set by Director ate  ( N/A to be stated - if not applicabl e)	To be set by Director ate  ( N/A to be stated - if not applica ble)	To be set by Director ate  ( N/A to be stated - if not applica ble)	To be set by Directorat e  ( N/A to be stated - if not applicabl e)	To be set by Directora te  ( N/A to be stated - if not applicabl e)		<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  <b>Chad Aimes</b> (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
SFA 1 The Oppor tunity City	1.2	Financ e	1.2 Provision and maintena nce of economy c and social infrastruc ture to ensure infrastruc ture-led growth and develop ment	1E Percentag e spend on repairs and maintenan ce	Direct orate achieve ment as at 30 June 2013	1.2(b): Maintena nce of infrastruct ure	100%	21.5%	45.5%	70.2%	100%		Patrick Manthey

SFA 4 An Inclusive City	4.1	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	4A Percentage adherence to Citywide service standard based on all external notifications.	Directorate achievement as at 30 June 2013	4.1(a): Managing service delivery through the service management process (C3 notification responsiveness)	100%	100%	100%	100%	100%		<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401  (targets against which the % adherence is measured are to be determined by Directorate in consultation with Corporate Services, and based on Directorate and departmental baselines)
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that	Percentage adherence to EE target (composite indicator)	Directorate achievement as at 30 June 2013	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		<b>Michael Siyolo</b> Contact: 021 400 9840 Cell: 084 300 0609

			priorities delivery										
SFA 5 A Well Run City		Corpor ate Service s	5.2 Establish an efficient and productiv e administr ation that priorities delivery	Percentag e adherence to Employee Utilisation target (composite indicator)	Direct orate achie veme nt as at 30 June 2013	5.2(b): Human Resource s Strategy	100%	100%	100%	100%	100%		<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401
SFA 5 A Well Run City		Corpor ate Service s	5.2 Establish an efficient and productiv e administr ation that priorities delivery	5.2 Percentag e adherence to Employee Talent target (composite indicator)	Direct orate achie veme nt as at 30 June 2013	5.2(b): Human Resource s Strategy	100%	100%	100%	100%	100%		<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401
SFA 5 A Well Run City	5.3	Financ e	5.3 Ensure financial prudence with clean audit by the	Percentag e spent of Operating Budget	Direct orate achie veme nt as at 30 June 2013		95%	Director ate projecte d cash flow	Director ate projecte d cash flow	Directorat e projected cash flow	95%		Patrick Manthey

SFA 5 A Well Run City		Financ e	Auditor General	Percentag e of assets verified	Direct orate achie veme nt as at 30 June 2013		100% asset register verified	50% inventor y list verified	100% inventor y list verified	60% asset register verified	100% asset register verified		Patrick Manthey
SFA 5 A Well Run City		Internal Audit		Percentag e audit findings resolved as per follow up audits	Direct orate achie veme nt as at 30 June 2013		70%	70%	70%	70%	70%		<b>Riaan Vosloo</b> Contact: 021 400 3879 Cell: 082 559 9959

  
 Executive Director: Transport, Roads & Stormwater

2013.02.22  
 Date

Mayco Member: Transport, Roads & Stormwater

Date

## ANNEXURE A



# SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT

## DRAFT DIRECTORATE EXECUTIVE SUMMARY

OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 2013/2014

**Executive Director: Gerhard Ras (acting)**

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

## 1. EXECUTIVE SUMMARY

It is common cause that many families in South Africa, and specifically in the jurisdiction area of the City of Cape Town, are in crisis and are faced with a number of challenges which impact negatively on their ability to sustain themselves. Factors that continue to negatively influence the social cohesion within families in Cape Town include poverty, unemployment, alcohol and drug abuse, HIV/AIDS, TB, gangsterism, increasing cost of living, materialism and lack of financial means to access socio-economic services (e.g. social welfare, municipal and housing). Needless to say that the extent of the social decay and the subsequent demand for social welfare services in Cape Town outweigh the supply of such services, which makes it imperative that the services that are indeed rendered, conform to acceptable efficiency and value for money standards, produce measurable outputs and have positive impact on social cohesion.

Against the above-mentioned background, the Directorate: Social Development and Early Childhood Development (SDECDs), in accordance with its statutory duty determined in Section 4(2)(j) of the Local Government: Municipal Systems Act, 32 of 2000, contributes with other organs of state and private sector partners incrementally (within the constraints of its financial means) provide social services to those who need it. In giving effect to its mandate, the SDECDs furthermore concluded a Protocol Agreement with the Western Cape Provincial Department of Social Services (SOCDEV), which enables the SDECDs to collaborate on a number of its programmes with the SOCDEV.

Whilst SOCDEV has statutory responsibilities that mainly focus on curative, SDECDs mainly focuses on preventative social services. The basket of services rendered by the SDECDs include the development and management of ECD facilities, assessment and referral services for street people, awareness and prevention initiatives to curb substance abuse, accessing employment opportunities through the Expanded Public Works Programme for unemployed, providing food through soup kitchens in exceptional circumstances, curbing gender violence through awareness programmes and by offering life and employment skills through training initiatives. All the afore-mentioned programmes are aimed at strengthening social cohesion by creating awareness and resilience within vulnerable communities in Cape Town.

All the social services provided by the SDECDs are aligned with Strategic Focus Area 3 in the Integrated Development Plan of the City of Cape Town, i.e. the Caring City. The SDECDs' programmes are more specifically aligned to IDP objective 3.1, i.e. to provide access to social services for those who need it. The objectives of the SDECDs are discussed in detail in paragraph 2.3 hereunder.

## 2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

- 2.1. Vision 1: An Opportunity City with an enabling environment conducive to building caring, inclusive and sustainable Communities.
- 2.2. Purpose: The purpose of Social Development and Early Childhood Development Directorate is to create opportunities and an enabling environment for communities to meet their developmental needs in order for them to become resilient and self-reliant which will enable them to participate in the global economy.

### 2.3. Core Functions:

- Planning in respect of six social development service programmes
- Collaborate with other spheres of government to establish synergy in respect of implementation of social development services
- Implement social development services in accordance with approved SDBIPs
- Implement ward allocation funded projects that are aligned with the directorate's core business

### 2.4. Programmes:

#### 2.4.1. Early Childhood Development:

- Assist with ECD centres' registrations in collaboration with Spatial Planning and Department of Social Development (PGWC)
- Train ECD practitioners, caregivers and parents in capacity building
- Conduct regular surveys/audits on registered and unregistered crèches in conjunction with PGWC
- Construct and maintain ECD centres
- Contribute towards ECD curriculum development
- Assist non-complying ECD centres and act against on-going non-compliance

#### 2.4.2. Street People:

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

#### 2.4.3. Substance Abuse:

- Establish Local Drug Action Committees and capacitate them to carry out preventative projects

- Forge partnerships with PGWC, NGOs and CBOs
- Concentrate on awareness programmes concerning the negative impact of substance abuse
- Collaborate with schools to implement substance abuse awareness sessions via MOD centres
- Manage the “Be Smart, Don’t Start” project

#### 2.4.4. Vulnerable groups:

- Initiatives in this programme are aimed at:
  - Women and Gender matters
  - Senior Citizens
  - Persons with disabilities
  - Orphans
- The focus is on awareness raising initiatives concerning gender based violence, abuse against senior citizens, assistance to persons living with disabilities regarding employment opportunities and assisting with care
- Orphans are addressed in association with the ECD programme and PGWC

#### 2.4.5. Youth Development:

- Life skills and employment skills for youth
- Career planning and referrals for further training within City of Cape Town and other institutions offering further training aimed at improving employability of youth
- Identifying youth for leadership development programmes
- Collaborating with Department of Social Development (PGWC) to render support to youth at risk

#### 2.4.6. Poverty Alleviation and Reduction:

- Establishment of Community Gardens which include, but are not limited to: Food Gardens; Soup Kitchens; Feeding Schemes; Recycling Projects.
- Receiving Food Vouchers for Jobs at these Community Gardens
- Provision of food for the destitute on an ad hoc basis
- Manage the “Give Responsibly” campaign

#### 2.5. Research and Knowledge Management:

- Identification of policy requirements to address social issues and challenges impacting on the lives of people in local communities.



- Development of policies that enhance social development initiatives within the strategic framework of local government (the City of Cape Town).
- Support and Sustain a healthy working relationship between all spheres of government.
- Initiation of collaborative partnerships between this directorate and other directorates within the City of Cape Town.
- Ensure that the development and formulation of policies and strategies within all city departments are sensitive to the social developmental and early childhood developmental needs of communities.
- Monitor and evaluate (including impact assessments) of current programmes, projects, interventions and initiatives.
- Influence planning for the following set of programmes, projects, interventions and initiatives.
- Suggest Business Improvement opportunities or new programmes, projects, interventions and initiatives for the following financial year.
- Stakeholder management.

## 2.6. Legislative Imperatives:

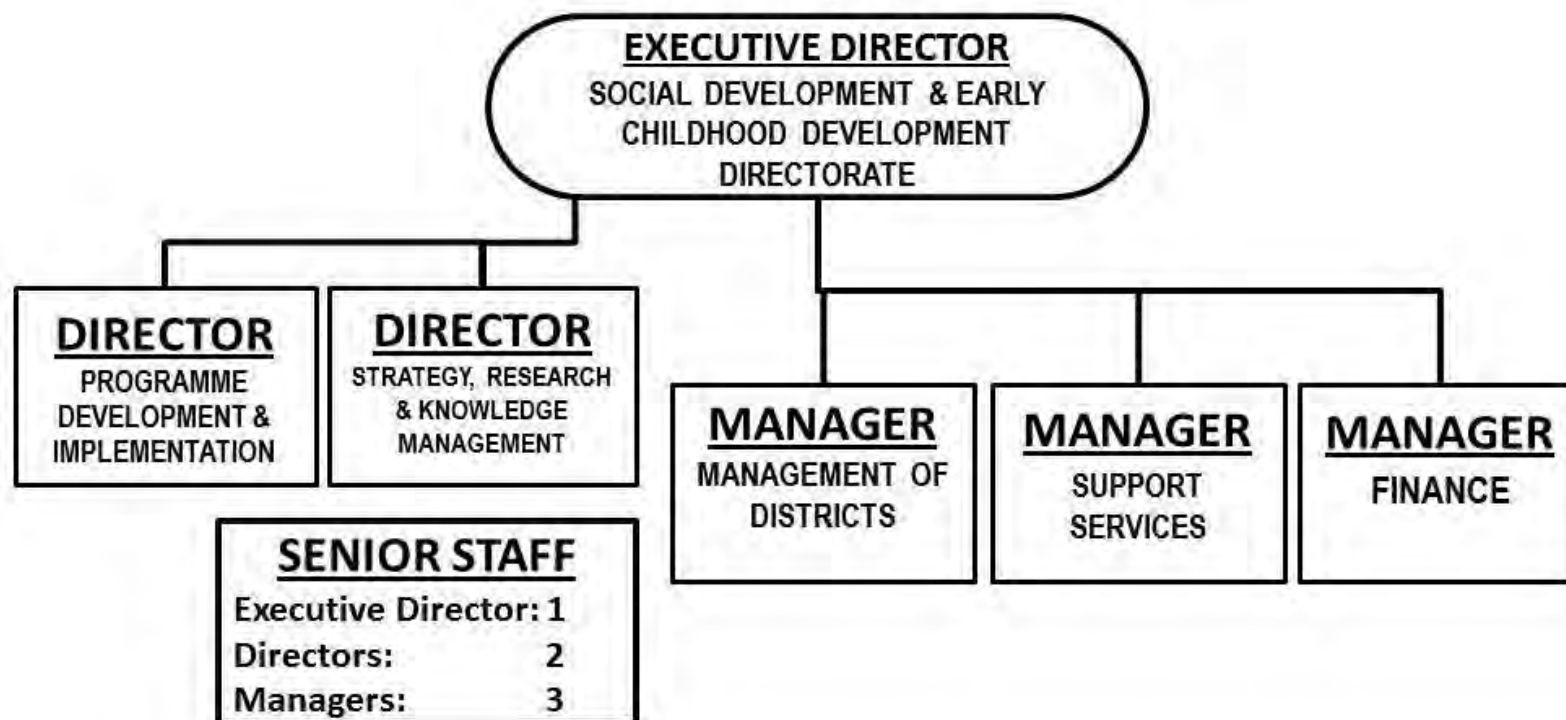
The Constitution of the Republic of South Africa, Act 108 of 1996, assigns responsibility for social development to the national and provincial spheres of government and determines that the objects of local government, amongst others, is to promote social and economic development. Section 4(2)(j) of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

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

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

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

## 3. SENIOR MANAGEMENT ORGANOGRAM



#### 4. LINKAGE TO THE IDP and changes to the indicators and targets

Alignment to the IDP Objectives	Research	ECD	Street People	Substance Abuse	Poverty Alleviation	Youth Development	Vulnerable Groups	Social Entrepreneurship	Service Delivery Facilitation
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[illegible]

## 5. PERFORMANCE PROGRESS AND IMPACT (if applicable)

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

The programmes implemented by the Directorate during 2012/13 financial year prioritised and focused on addressing through training, skills development and capacity building social needs and challenges faced by the residents and visitors to Cape Town. They were implemented in an effective and efficient manner to benefit all communities, in particular, poor communities and vulnerable groups. All programmes were geared to contribute in improving skills levels of ordinary people, widen access of poor communities to opportunities, and contribute in addressing social ills as well as reducing poverty and vulnerability. People at community level became capacitated to play a meaningful role in the development of their communities to be cohesive and sustainable. As a consequence participated community members are vested with skills that enable them to lead productive and meaningful lives.

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

- *Outcomes*: The 'products' expected from the programme as defined under its goals.
- *Impact*: Changes in the condition of beneficiaries caused directly by the programme.
- *Effect*: Other results of the programme, either social or institutional in nature, expected or unexpected.

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

## 6. FINANCIAL INFORMATION

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)	
SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT	
Description	Vote 11 – Social Development & Early Childhood Development

<b>R thousand</b>	
<b><u>Revenue By Source</u></b>	
Service charges – other	- 15
Rental of facilities and equipment	- 386
Transfers recognised	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>- 401</b>

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Revenue by Source:

6.2. Summary of Operating Expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)					
SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT					
Description R thousand	Research & KM	SD &Imp	ED Office	Support	Vote 11 - Social Development & Early Childhood Development
<b><u>Expenditure By Type</u></b>					
Employee related costs	2 837	21 226	13 221	2 952	40 236
Depreciation & asset impairment	86	2009	11	0	2 106
Other materials	13	377	6	12	408
Contracted services	1077	20521	63	425	22 086
Other expenditure	752	8 370	3 196	989	13 307
<b>Total Expenditure</b>	<b>4 765</b>	<b>52 503</b>	<b>16 497</b>	<b>4 378</b>	<b>78 143</b>

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Capital Expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project  R thousand	Programme /Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2011/12	Adjusted Budget 2012/13	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:												
Social Development & Early Childhood Development	Various	Various	Various	Various	84 219	3 829	9 590	8 260	13 010	11010	Multi	Various
<b>Total Capital expenditure</b>								<b>8 260</b>	<b>13 010</b>	<b>11 010</b>	<b>Multi</b>	<b>Various</b>

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f discretionary and non-discretionary expenditure:

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

#### 6.5. Risks:

The Directorate Management Team, with the assistance of the Integrated Risk Management Department, have applied their minds, and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives, have been identified, addressed and managed in accordance with the City of Cape Town's approved IRM policy and IRM Framework. Risk registers are thus utilized as a management tool in order to manage all risks of the directorate. The risks identified and rated equal or above the Council approved rating (appetite), will be reported to the EMT, as well as to the relevant Mayoral Committee member on a six monthly basis. The following risks are currently in the process of being mitigated:

- Lack of capacity to manage grant funding, donations and partnerships
- Unable to meet socio-economic needs of communities
- Delays with the implementation of capital projects
- Risk of fraud
- Lack of knowledge and utilization of City's information management systems
- Ineffective performance management and reporting on objectives
- Draft formats of majority of directorate's policies

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

<i>Directorate</i>	<i>%</i>	<i>Sum of Proposed Provision 2012/13 (Rand thousand)</i>
<i>Vote 1 - Community Services</i>	<i>3.3%</i>	<i>198 523</i>
<i>Vote 2- Corporate Services</i>	<i>4.2%</i>	<i>250 409</i>
<i>Vote 3 - Economic, Environmental and Spatial Planning</i>	<i>0.9%</i>	<i>52 457</i>
<i>Vote 4 – Finance</i>	<i>0.8%</i>	<i>48 975</i>
<i>Vote 5 - City Health</i>	<i>0.5%</i>	<i>27 460</i>
<i>Vote 6 - Human Settlements</i>	<i>10.2%</i>	<i>603 872</i>
<i>Vote 7 - City Manager</i>	<i>0.0%</i>	<i>252</i>
<i>Vote 8 - Deputy City Manager</i>	<i>0.4%</i>	<i>26 568</i>
<i>Vote 10 - Safety and Security</i>	<i>0.9%</i>	<i>52 433</i>
<b><i>Vote 11 - Social Development and Early Childhood Development</i></b>	<b><i>0.2%</i></b>	<b><i>11 658</i></b>
<i>Vote 12 - Transport, Roads and Storm water</i>	<i>39.4%</i>	<i>2 335 654</i>
<i>Vote 13 - Utility Services</i>	<i>37.8%</i>	<i>2 241 299</i>
<i>Vote 14 - Tourism, events and Marketing</i>	<i>1.3%</i>	<i>77 050</i>
	<b><i>100.0%</i></b>	<b><i>5 926 610</i></b>

(Information as per 2012/2013 Budget Book: May 2012, p36)

7. CAPITAL PROGRAMME LINK TO DIRECTORATE OBJECTIVES (if applicable)

The core function of our capital programme is to construct Early Childhood Development Centres. This programme is linked to:

- Objective 3.1.: Provide access to social services for those who need it
- Objective 4.2.: Provide facilities that make citizens feel at home
- Objective 5.2.: Establish an efficient and productive administration that prioritises service delivery



**8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

IDP	Corporate Objective	Directorate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	TARGETS			
				Q1 30 Sep 2013	Q2 31 Dec 2013	Q3 31 Mar 2014	Q4 30 Jun 2014
1.2d	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (d) Expanded Public Works Programme (EPWP)	To provide support to NGO's/ CBO's in the ECD sector to maintain ECD facilities owned by the City.	Number of EPWP opportunities created to maintain ECD Centres owned by the City.	10	30	30	30
1.2d		To reduce the number of people living and working on the street.	Number of Fieldworkers employed via the EPWP programme	10	40	40	30
1.2d		To reduce and alleviate poverty by employing EPWP workers in Community Gardens.	Number of EPWP workers employed as part of poverty reduction projects.	20	70	70	40
1.2d		To provide temporary work opportunities for youth in preparation for work readiness through certified employment readiness programmes.	Number of youth employed in EPWP projects.	10	30	30	30
1.2d		To provide support to the elderly and people living with disabilities.	Number of EPWP workers employed in the home based care project for the elderly and disabled.	10	30	50	30
1.2d		To train and employ unemployed Social Workers in Domestic Violence Awareness using EPWP funding.	Number of Social Workers trained and employed.	5	12	15	6
		To train unemployed Graduates and Community Workers in Domestic Violence Awareness using EPWP funding.	Number of Graduates and Community Workers trained	10	24	30	18
1.2d		To train and employ unemployed Social Workers in Alcohol and Substance Abuse Awareness using EPWP funding.	Number of Social Workers trained and employed.	5	12	15	6
		To train unemployed Graduates and Community Workers in Alcohol and Substance Abuse Awareness using EPWP funding.	Number of Graduates and Community Workers trained	10	24	30	18

1.2d		To prevent the abuse and raise awareness of alcohol and harmful substances.	Number of EPWP jobs created to assist with Substance Abuse prevention and awareness projects.	10	25	40	25
1.2b	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (b) Maintenance of infrastructure	To maintain and repair the Directorate assets in accordance with predetermined specifications.	Number of Facilities maintained and repaired	1	1	1	1
1.6a	1.6. Maximise the use of available funding and programmes for training and skills development (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	To train ECD practitioners to comply with National ECD norms and standards.	Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centres and facilities.	30	30	30	30
1.6a		To provide training to implement the substance abuse prevention and awareness-raising projects in ECD's.	Number of people trained in Foetal Alcohol Syndrome and Foetal Alcohol Syndrome Disorder in ECD's.	30	30	30	30
2.5	2.5. Improve safety and security through partnerships	To offer social services to people who have migrated onto the streets to live and work.	Number of collaborations with City Law Enforcement/ Displaced People's Unit (DPU).	20	20	20	20
3.1a	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	To initiate an ECD Registration Drive Campaign aimed at informing and creating awareness in Parents, ECD Practitioners and Caregivers regarding statutory ECD Registration Compliance.	Number of initiatives implemented to support the ECD Registration Drive Campaign	1	1	1	1
3.1a		To assist ECD NGO's/ CBO's towards compliance in respect of health, safety and zoning requirements.	Number of ECD Centres assisted towards statutory registration.	25	25	25	25
3.1a		To capacitate communities to participate in the early childhood development of their children.	Number of new ECD forums established.	3	3	3	3
3.1a		To capacitate communities to participate in the early childhood development of their children.	Number of existing ECD forums supported.	3	3	3	3

3.1a		To provide social services and support to assist people at risk from migrating onto the street to live and work.	Number of people assisted.	200	200	200	200
3.1a		To further promote a campaign for responsible giving to mitigate the migration of people at risk onto the streets to live and work.	Number of initiatives implemented to support the Give Responsibly campaign	1	1	1	1
3.1a		To capacitate communities with the necessary skills to support community members at risk from migrating onto the streets to live and work.	Number of Local Networks of Care established and supported.	3	3	3	3
3.1a		To prevent and minimise the harmful effects of alcohol and substance abuse.	Number of Alcohol and Substance abuse prevention projects implemented.	4	4	4	4
3.1a			Number of projects implemented to support the "Be Smart, Don't Start" Campaign.	1	1	1	1
3.1a		To support the development of youth.	Number of youth trained in life skills and to access economic opportunities.	200	200	200	200
3.1a	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	To provide support to the elderly, people with disabilities and vulnerable woman and children.	Number of Awareness and Support Projects implemented for the elderly.	2	2	2	2
3.1a			Number of Awareness and Support Projects implemented for people with disabilities.	2	2	2	2
3.1a			Number of Awareness and Support Projects implemented for women and girls at risk.	2	2	2	2
3.1a		To establish Community Awareness/Support Groups related to social ills like Domestic Violence (especially gender related) and Alcohol and Substance Abuse.	Number of Awareness/Support groups Established.	1	1	1	1
3.1a		To implement social development projects using ward allocation funding in accordance with the basket of services of SDECD.	Number of projects completed	0	0	15	15
3.1a		To prevent alcohol and substance abuse.	Number of Substance Abuse Prevention projects implemented at Mass Opportunity	1	1	1	1

			Development (MOD) Centres.				
3.4a	3.4. Provide for the needs of informal settlements and backyard residences through improved services (a) Anti-poverty programme	To reduce and alleviate poverty in indigent and poor communities by establishing Community Gardens.	Number of poverty reduction projects implemented.	2	2	2	2
4.2a	4.2. Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	To provide ECD facilities that are fully compliant with National ECD guidelines, norms and standards in Strandfontein, Leonsdale and Ocean View.	Number of ECD Centres constructed.	0	1	1	1
5.2	5.2. Establish an efficient and productive administration that prioritises delivery	To improve service delivery through shared resources	Number of Inter-governmental meetings held in compliance with the Implementation Protocol Agreement with the Western Cape Government.	2	1	1	1
5.2d	5.2. Establish an efficient and productive administration that prioritises delivery (d) Information and knowledge framework - City Development Information Resource centre (CDIRC)	To share in and utilize the research information of the Western Cape Government.	Number of engagements between KM and Research & KM unit at Department of Social Development, Western Cape Government.	3	3	3	3

## 9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Gerhard Ras (acting)		
MayCo Member	Cllr Suzette Little		

## 10. ANNEXURES: (If any)

Annexure D: 2013-2014 Draft Social Development & Early Childhood Development Directorate SDBIP

**SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT  
DIRECTORATE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2013-2014**

ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Directorate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Baseline 2012/2013	Pro g. No	Annual Target by 30 June 2014	TARGETS				Contact Person
Pillar & Corp Objective	CSC Indicator No								Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014	
SFA 1 The Opportunity City	1J	SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (d) Expanded Public Works Programme (EPWP)	To provide support to NGO's/ CBO's in the ECD sector to maintain ECD facilities owned by the City.	Number of EPWP opportunities created to maintain ECD Centres owned by the City.	80	1.2d	100	10	30	30	30	Andile Wotshela
SFA 1 The Opportunity City	1J	SDECD SDI	1.2. Provide and maintain economic and social infrastructure	To reduce the number of people living and working on the street.	Number of Fieldworkers employed via the EPWP programme	106	1.2d	120	10	40	40	30	Cornelia Finch

			e to ensure infrastructur e-led growth and developmen t (d) Expanded Public Works Programme (EPWP)										
SFA 1 The Opportu nity City	1J	SDECD SDI	1.2. Provide and maintain economic and social infrastructur e to ensure infrastructur e-led growth and developmen t (d) Expanded Public Works Programme (EPWP)	To reduce and alleviate poverty by employing EPWP workers in Community Gardens.	Number of EPWP workers employed as part of poverty reduction projects.	160	1.2d	200	20	70	70	40	Nomfundo Mdingi
SFA 1 The Opportu nity City	1J	SDECD SDI	1.2. Provide and maintain economic and social infrastructur e to ensure infrastructur	To provide temporary work opportunities for youth in preparation for work readiness through certified	Number of youth employed in EPWP projects.	80	1.2d	100	10	30	30	30	Abigail Jacobs- Williams

			e-led growth and development (d) Expanded Public Works Programme (EPWP)	employment readiness programmes.									
SFA 1 The Opportunity City	1J	SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (d) Expanded Public Works Programme (EPWP)	To provide support to the elderly and people living with disabilities.	Number of EPWP workers employed in the home based care project for the elderly and disabled.	100	1.2d	120	10	30	50	30	Alfonso Sauls
SFA 1 The Opportunity City	1J	SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth	To train and employ unemployed Social Workers in Domestic Violence Awareness using EPWP funding.	Number of Social Workers trained and employed.	240	1.2d	38	5	12	15	6	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams



			and development (d) Expanded Public Works Programme (EPWP)	To train unemployed Graduates and Community Workers in Domestic Violence Awareness using EPWP funding.	Number of Graduates and Community Workers trained			82	10	24	30	18	
		SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (d) Expanded Public Works Programme (EPWP)	To train and employ unemployed Social Workers in Alcohol and Substance Abuse Awareness using EPWP funding.	Number of Social Workers trained and employed.		1.2d	38	5	12	15	6	
				To train unemployed Graduates and Community Workers in Alcohol and Substance Abuse Awareness using EPWP funding.	Number of Graduates and Community Workers trained			82	10	24	30	18	
SFA 1 The Opportunity City	1J	SDECD SDI	1.2. Provide and maintain economic and social	To prevent the abuse and raise awareness of alcohol and	Number of EPWP jobs created to assist with Substance	70	1.2d	100	10	25	40	25	Ferial Soeker

			infrastructure to ensure infrastructure-led growth and development (d) Expanded Public Works Programme (EPWP)	harmful substances.	Abuse prevention and awareness projects.								
								980	100	297	350	233	980
SFA 1 The Opportunity City	1E	SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (b) Maintenance of infrastructure	To maintain and repair the Directorate assets in accordance with predetermined specifications.	Number of Facilities maintained and repaired	3	1.2b	4	1	1	1	1	Lungelo Nokwaza
SFA 1 The Opportunity City	3A	SDECD SDI	1.6. Maximise the use of available funding and programme	To train ECD practitioners to comply with National ECD norms and	Number of ECD practitioners trained in the National ECD norms and	100	1.6a	120	30	30	30	30	Andile Wotshela

			s for training and skills development (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	standards.	standards required to manage ECD Centres and facilities.								
SFA 1 The Opportunity City	3A	SDECD SDI		To provide training to implement the substance abuse prevention and awareness-raising projects in ECD's.	Number of people trained in Foetal Alcohol Syndrome and Foetal Alcohol Syndrome Disorder in ECD's.	80	1.6a	120	30	30	30	30	Andile Wotshela Ferial Soeker
SFA 2 The Safe City	3A	SDECD SDI	2.5. Improve safety and security through partnerships	To offer social services to people who have migrated onto the streets to live and work.	Number of collaborations with City Law Enforcement/ Displaced People's Unit (DPU).	100	2.5	80	20	20	20	20	Cornelia Finch
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development	To initiate an ECD Registration Drive Campaign aimed at informing and creating awareness in Parents, ECD	Number of initiatives implemented to support the ECD Registration Drive Campaign	0	3.1a	4	1	1	1	1	Andile Wotshela

			programme s	Practioners and Caregivers regarding statutory ECD Registration Compliance.									
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted developmen t programme s	To assist ECD NGO's/ CBO's towards compliance in respect of health, safety and zoning requirements.	Number of ECD Centres assisted towards statutory registration.	102	3.1a	100	25	25	25	25	Andile Wotshela
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted developmen t programme s	To capacitate communities to participate in the early childhood development of their children.	Number of new ECD forums established.	10	3.1a	12	3	3	3	3	Andile Wotshela
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number	To capacitate communities to participate in the early childhood development of	Number of existing ECD forums supported.	10	3.1a	12	3	3	3	3	Andile Wotshela

			of targeted development programmes	their children.									
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	To provide social services and support to assist people at risk from migrating onto the street to live and work.	Number of people assisted.	800	3.1a	800	200	200	200	200	Cornelia Finch
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	To further promote a campaign for responsible giving to mitigate the migration of people at risk onto the streets to live and work.	Number of initiatives implemented to support the Give Responsibly campaign	4	3.1a	4	1	1	1	1	Cornelia Finch
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted	To capacitate communities with the necessary skills to support community members at risk from	Number of Local Networks of Care established and supported.	12	3.1a	12	3	3	3	3	Cornelia Finch

			development programmes	migrating onto the streets to live and work.									
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	To prevent and minimise the harmful effects of alcohol and substance abuse.	Number of Alcohol and Substance abuse prevention projects implemented.	15	3.1a	16	4	4	4	4	Ferial Soeker
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes		Number of projects implemented to support the "Be Smart, Don't Start" Campaign.	2	3.1a	4	1	1	1	1	Ferial Soeker
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted	To support the development of youth.	Number of youth trained in life skills and to access economic opportunities.	780	3.1a	800	200	200	200	200	Abigail Jacobs-Williams

			development programmes										
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	To provide support to the elderly, people with disabilities and vulnerable woman and children.	Number of Awareness and Support Projects implemented for the elderly.	8	3.1a	8	2	2	2	2	Alfonso Sauls
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes		Number of Awareness and Support Projects implemented for people with disabilities.	8	3.1a	8	2	2	2	2	Alfonso Sauls
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes		Number of Awareness and Support Projects implemented for women and girls at risk.	8	3.1a	8	2	2	2	2	Alfonso Sauls

			t programme s										
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted developmen t programme s	To establish Community Awareness/Su pport Groups related to social ills like Domestic Violence (especially gender related) and Alcohol and Substance Abuse.	Number of Awareness/Su pport groups Established.	0	3.1a	4	1	1	1	1	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams Ferial Soeker
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted developmen t programme s	To implement social development projects using ward allocation funding in accordance with the basket of services of SDECD.	Number of projects completed	25	3.1a	30	0	0	15	15	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted	To prevent alcohol and substance abuse.	Number of Substance Abuse Prevention projects implemented at Mass Opportunity	4	3.1a	4	1	1	1	1	Ferial Soeker



			development programmes		Development (MOD) Centres.								
SFA 3 The Caring City	3A	SDECD SDI	3.4. Provide for the needs of informal settlements and backyard residences through improved services (a) Anti- poverty programme	To reduce and alleviate poverty in indigent and poor communities by establishing Community Gardens.	Number of poverty reduction projects implemented.	8	3.4a	8	2	2	2	2	Nomfundo Mdingi Grant Stephens
SFA 4 The Inclusive City	1B	SDECD SDI	4.2. Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	To provide ECD facilities that are fully compliant with National ECD guidelines, norms and standards in Strandfontein, Leonsdale and Ocean View.	Number of ECD Centres constructed.	3	4.2a	3	0	1	1	1	Ashley Newman
SFA 5 The Well-Run City	–	SDECD KM	5.2. Establish an efficient and productive administrati on that	To improve service delivery through shared resources	Number of Inter- governmental meetings held in compliance with the	3	5.2	5	2	1	1	1	Trevor Steyn

			prioritises delivery		Implementation Protocol Agreement with the Western Cape Government.								
SFA 5 The Well-Run City	–	SDECD KM	5.2. Establish an efficient and productive administration that prioritises delivery (d) Information and knowledge framework - City Development Information Resource centre (CDIRC)	To share in and utilize the research information of the Western Cape Government.	Number of engagements between KM and Research & KM unit at Department of Social Development, Western Cape Government.	6	5.2d	12	3	3	3	3	Trevor Steyn
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	To maximize Expenditure of the Capital Budget to establish SDECD facilities and amenities.	Percentage spend of Capital Budget	90%	1.2b	91%	91% of the YTD Budget	91% of the YTD Budget	91% of the YTD Budget	91% of YTD Budget	Directorate Finance Manager Henk Nel

			t										
SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	To maintain SDECD's Assets to acceptable norms and standards.	Percentage spend on repairs and maintenance	100%	1.2b	95%	95% of the YTD Budget	95% of the YTD Budget	95% of the YTD Budget	95% of YTD Budget	Directorate Finance Manager Henk Nel
SFA 1 The Opportunity City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	To create EPWP job opportunities for unemployed citizens in order to enhance Social Developmental services.	Number of Expanded Public Works programmes (EPWP) job opportunities created	1000	1.2d	980	100	297	350	233	<b>Regan Melody</b> Contact: 021 400 9360 Cell: 079 445 3376 Grant Stephens
SFA 4 An Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated	To improve in the Directorate's Responsiveness in respect of C3 Notifications	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1a	100%	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401 (Targets against

			ed with and be responded to										which the % adherenc e is measured are to be determine d by Directorat es, in consultati on with Corporate Services, and based on Directorat e & departme ntal baselines) Sabelo Hlanganis a
SFA 5 A Well Run City	5C	Corporate Services	5.2 Establish an efficient and productive administrati on that prioritizes delivery	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievem ent as at 30 June 2012	5.2b	78%	78%	78%	78%	78%	<b>Michael Siyolo</b> Contact: 021 400 9840 Cell: 084 300 0609 Sabelo Hlanganis a

SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administrati on that prioritizes delivery	Ensure adherence to Employee Utilization Composite Indicator	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievem ent as at 30 June 2012	5.2b	100%	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401 Sabelo Hlanganis a
SFA 5 A Well Run City	5D	Corporate Services	5.2 Establish an efficient and productive administrati on that prioritizes delivery	Ensure adherence to Employee Talent Composite Indicator	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievem ent as at 30 June 2012	5.2b	100%	100%	100%	100%	100%	<b>Justine Quince</b> Contact: 021 400 9222 Cell: 084 630 7401 Sabelo Hlanganis a
SFA 5 A Well Run City	–	FINANCE	5.2 Establish an efficient and productive administrati on that prioritizes delivery	Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievem ent as at 30 June 2012	5.2	95%	95% of the YTD Budget	95% of the YTD Budget	95% of the YTD Budg et	95% of YTD Budg et	Directorat e Finance Manager Henk Nel
SFA 5 A Well Run City	–				Percentage of assets verified	Direct./ Dept. achievem ent as at 30 June 2012	5.2	100% asset list verifie d	50% invento ry list verified	100% invento ry list verified	60% asset regist er verifie d	100% asset regist er verifie d	Directorat e Finance Manager Henk Nel

SFA 5 A Well Run City	–	INTERNAL AUDIT	5.3 Ensure financial prudence with clean audit by the Auditor General		Percentage Internal Audit findings resolved	Direct./ Dept. achievem ent as at 30 June 2012	5.3	70%	70%	70%	70%	70%	<b>Riaan Vosloo</b> Contact: 021 400 3879 Cell: 082 559 9959 Sabelo Hlanganis a
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Executive Director  
Gerhard Ras (acting)

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Date

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HOMAC Chairperson  
Cllr Theresa Uys

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Date

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SDECD Portfolio Chairperson  
Cllr Raelene Arendse

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Date

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SDECD Mayoral Committee Member  
Cllr Suzette Little

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Date

**ANNEXURE “A”**



# **CORPORATE SERVICES**

## **DRAFT DIRECTORATE EXECUTIVE SUMMARY**

**OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2013/2014**

**Executive Director: Fatima Habib**

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



## **1. EXECUTIVE SUMMARY**

Corporate Services Directorate is a multi-disciplinary, strategic partner to all directorates. It provides value adding policies, strategies, processes, systems, interventions, knowledge and expertise. Corporate Services (CS) is the central pivot around which many of the service delivery departments of the City work.

## **2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE**

### **i. Vision and Mission**

#### **a) Vision**

To “add value to the City by providing high quality internal support to the various Business Units, thereby significantly contributing to the efficiency and effectiveness of the CITY of CAPE TOWN”

#### **b) Mission**

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

### **ii. The Road map**

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

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

### iii. The Core functions of the Directorate

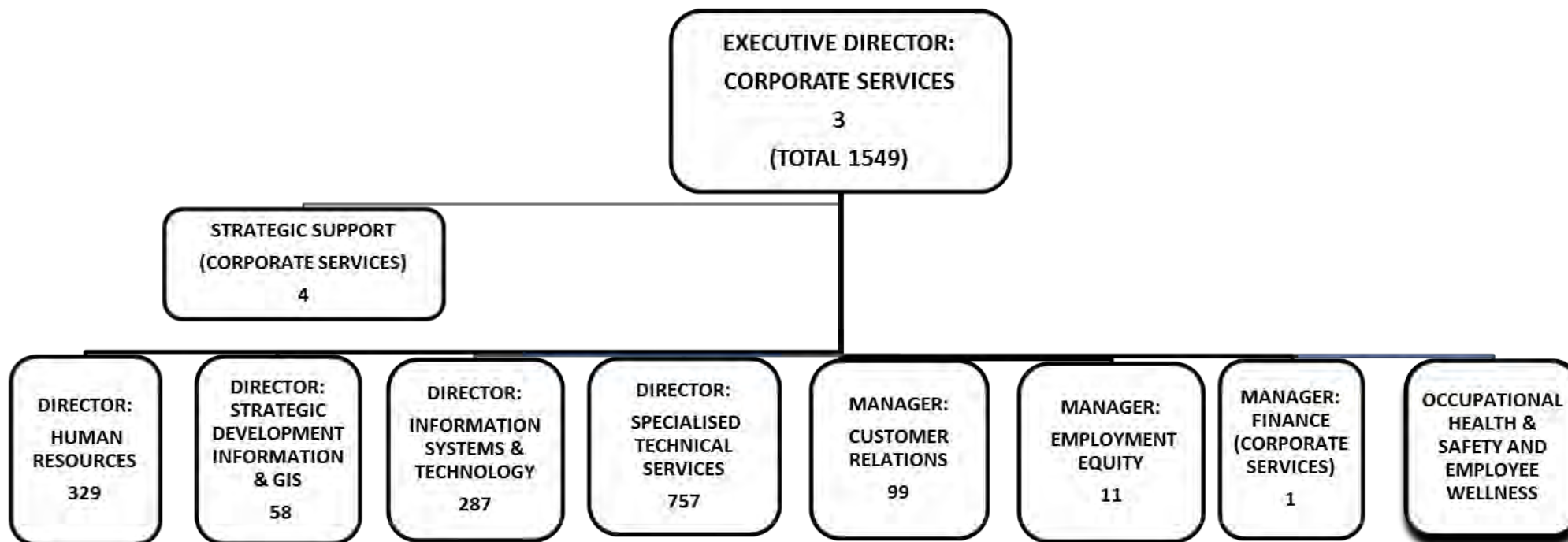
Department	Function
Customer Relations	The Customer Relations (CR) Department provides an effective and efficient customer relations service to the City's customers to address their requirements in terms of access to municipal service delivery, thereby creating a positive image of the City of Cape Town.
Occupational Health and Safety	To design, advise, facilitate and implement on strategic programmes to improve occupational health and safety management across the City of Cape Town. Employee Wellness aims to design, advise, facilitate and implement on strategic programmes to improve Employee Wellness across the City of CapeTown.
Employment Equity	Provides strategic direction and develop corporate guidelines for (to assist with) the implementation of the City's EE Policy and EE Plan that form the basis of the City's transformation agenda.
Information Systems & Technology	The Information Technology and Systems Department (IS&T) of the City Of Cape Town, deploys a three pronged strategy to maximize the use of information Technology (IT) within the City and thereby improve services to citizens. As a strategic partner to business it aims to be a catalyst for the transformation of public services and it will enable the City of Cape Town to become a more efficient and affective local authority.
Specialized Technical Services	Specialized Technical Services as a department provides a professional and specialist function, technical and administrative to its clients and employees so that available resources are effectively used, business demands are met, operating systems are maintained, and employees receive the information and resources necessary to effectively perform their work.
Strategic Development Information & GIS	The Strategic Development Information & GIS Department is, at a corporate level, responsible for the provision of strategic development information and knowledge, and related support services. The core function of the department is to facilitate and enable the integration of information and knowledge from the various departments of the City to ensure sharing and dissemination of information and knowledge across city departments and to external customers and stakeholders.
Human Resources	<p>The purpose of Human Resources is to develop, drive and implement Human Resources strategies, programmes and intervention across the City in order to ensure the alignment of staff to business needs. The strategies, programmes and interventions are delivered through partnerships with internal and external stakeholders, the primary internal stakeholders being the Employment Equity and line departments. Human Resources provides a corporate centre of excellence in relation to human resources strategies, organisational development services, HR and related policies, talent management, business improvement, quality management, organisational design, change management, collective bargaining, labour relations, general HR &amp; business consultative services and also Corporate Administrative functions, including the Employee Interaction Centre and Personnel Administration,</p> <p>Human Resources is the custodian of human resources policies.</p>

#### iv. Partners, Stakeholders and Customers

Partners/ Stakeholders	Roles and Responsibilities
<p><b><u>Partners</u></b></p> <ul style="list-style-type: none"> <li>• Office of the Speaker</li> <li>• Executive Mayor</li> <li>• Councillors</li> <li>• Corporate Services Portfolio Committee</li> <li>• City Manager</li> <li>• Executive Management Team</li> <li>• EMT ICT Sub Committee</li> <li>• Line departments</li> <li>• National and Provincial Government and other Governmental bodies/partners</li> <li>• Universities and other Educational Entities</li> <li>• Department of Labour</li> <li>• Unions</li> <li>• Commission for Gender Equality</li> <li>• Disabled People of South Africa</li> <li>• Staff</li> </ul>	<ul style="list-style-type: none"> <li>• Report to relevant committees</li> <li>• Provide a administrative support and guidance in terms of policy and procedures</li> </ul>
<p><b><u>Internal Customers</u></b></p> <ul style="list-style-type: none"> <li>• Executive Mayor</li> <li>• Mayoral Committee</li> <li>• City Manager</li> <li>• Executive Management Team Members</li> <li>• Portfolio Committees</li> <li>• Line departments</li> <li>• Staff</li> <li>• Councillors</li> </ul>	<ul style="list-style-type: none"> <li>• Provide a administrative support and guidance in terms of policy and procedures</li> </ul>
<p><b><u>External Customers</u></b></p>	

Partners/ Stakeholders	Roles and Responsibilities
<ul style="list-style-type: none"> <li>• Residents in the Cape Town area</li> <li>• Communities</li> <li>• Media</li> <li>• Businesses in the Cape Town area</li> <li>• Institutions, civic organisations and other specific groupings</li> <li>• Other Government entities</li> <li>• Citizens,</li> <li>• Provincial Government</li> <li>• National Government</li> <li>• Applicants and students and tertiary institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that citizens are well informed about the City</li> </ul>

### 3. SENIOR MANAGEMENT ORGANOGRAM



**4. FINANCIAL INFORMATION** (Note: All financial information are provisional and subject to the following: \* Consideration by Mayco and Council in March 2013; \* Final approval by Mayco and Council in May 2013)

**i. Summary of revenue by source:**

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)	
CORPORATE SERVICES	
Description R thousand	Vote 01 - Corporate Services

<b><u>Revenue By Source</u></b>	
Service charges – other	-
Rental of facilities and equipment	
Other revenue	Not available at this stage
Skills Development Levy	-
Transfers recognized - operational	
Gains on disposal of PPE	
<b>Total Revenue (excluding capital transfers and contributions)</b>	-

**ii. Summary of operating expenditure by type :**

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CORPORATE SERVICES	
Description R thousand	Vote 01 - Corporate Services
<b><u>Expenditure By Type</u></b>	
Employee related costs	-
Depreciation & asset impairment	Not available at this stage
Other Material	
Contracted services	-
Other expenditure	-
<b>Total Expenditure</b>	-

**iii. Summary of capital expenditure by type :**

**WC000 Cape Town - Supporting Table SA36 Detailed capital budget**[illegible]

Services												
	Total Capital Expenditure											

**iv. A description of discretionary and non-discretionary expenditure**

- All funds are linked to projects, programmes and respective Departmental Business plans and SDBIP's

**v. Risks:**

- Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue
  - Not applicable to Corporate Services as we are not a revenue generating Directorate
- Major risks from Directorate risk register
  - Non-compliance with OHS Act and related Statutes
  - Non-compliance with Registry & Records Management procedures - City Wide
  - Single Public Service & National Government Turnaround strategy
  - Failure to achieve NKPI EE Statistics
- Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department'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 thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MayCo member on a six monthly basis.

**vi. On the directorate capital programme in the context of the overall capital programme of the municipality**

The Corporate Services Directorate's Capital Budget is estimated to be 4% of the total Capital Budget for the City.

## 5. STRATEGIC ALIGNMENT AND LINK TO THE IDP PROGRAMMES

SFA	OBJECTIVES	PROGRAMMES	INITIATIVES (INPUTS AND OUTPUTS)
SFA 1 - AN OPPORTUNITY CITY	Objective 1.2 – Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	P1.2(a) Fibre-optic network programme	Construct a fibre optic telecommunication network within the Cape Town metro. (BUDGET PROVISION WITHIN CURRENT MTREF BASE)
SFA 1 - AN OPPORTUNITY CITY	Objective 1.3 Ensure mobility through the implementation of an effective public transport system.	P1.3(a) Public Transport programme	Additional funding to support IRT Technical - to be located within Fleet Services (will cover both current and new rollout)
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Leverage the City's assets to drive economic growth and sustainable development	P1.4 (a) Investigate all the City's strategic assets	Investment in strategic corporate buildings to maintain both safety & value (Civic Centre being the City's single most valuable property)
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	Apprentices; 200 per year; (100 per year new intake as programme spans 2 years);
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	New apprenticeship programme in partnership with FET, with City doing practical, and providing bursaries – aim to build up to start with 20 and build up to 50 in future years
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	External bursaries; current 149
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	External bursaries; new 60



SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	In-service training of students requiring work based experience to graduate; 450 opportunities to be expanded to 600 in first year and thereafter according to budget & partnership with EPWP programme; (existing OPEX includes access to EPWP funding in form of savings against staff budget) Current programme of 450
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	In-service training of students requiring work based experience to graduate; 450 opportunities to be expanded to 600 in first year and thereafter according to budget & partnership with EPWP programme; (existing OPEX includes access to EPWP funding in form of savings against staff budget) expanded programme with additional 200
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	<ul style="list-style-type: none"> <li>• Graduate internships; to be expanded into all professional areas; currently limited to engineering and environment; subject to budget models and in partnership with the EPWP programme;</li> <li>• Graduate internships; to be expanded into all professional areas; currently limited to engineering and environment; subject to budget models and in partnership with the EPWP programme; (existing OPEX, supplemented by grant funding)</li> </ul>
SFA 1 - AN OPPORTUNITY CITY	Objective 1.5 Maximise the use of available funding and programmes for training and skills development	P1.5 (a) Seta & EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	<ul style="list-style-type: none"> <li>• Learnerships; current 9 learnerships focussed primarily on internal; to open up to external with target of 20 learners to be expanded in future years based on internal capacity to develop and mentor partnership with the EPWP programme.</li> <li>• Learnerships; current 9 learnerships focussed primarily on internal; to open up to external with target of 20 learners to be expanded in future years based on internal capacity to develop and mentor partnership with the EPWP programme. (existing OPEX supplemented by grant funding) New 20 learnerships included under the "call centre" programme</li> </ul>

SFA 2 - A SAFE CITY	Objective 2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities.	P2.2 Resourcing of Departments in Pursuit of Optimum Operational Functionality	Replacement of Safety & Security fleet
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Service Management Programme
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Maintain the customer service improvement programme
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Providing customers with feedback via SMS on progress
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Customer Self-service by introducing a citizen's portal and telephone self-service.
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Improving the quality assurance process to ensure the quality and consistency of calls
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Improved responsiveness to service requests
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Installing additional free-call lines in rural and disadvantaged communities
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	A call centre expansion programme to increase the range of services
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	A call centre expansion programme to increase the range of services - additional staff

SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Improved productivity and service delivery
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Improved productivity and service delivery (upgrade to VOIP)
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	Skills development and creating job opportunities. (learnership for 20)
SFA 4 - AN INCLUSIVE CITY	Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to.	P4.1 (a) Managing service delivery through the service management process (C3 notification responsiveness)	A tracking and monitoring system of correspondence responses.
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (a) Human Resources, Talent Management, Skills Development programme (Integrated Talent Management approach)	Integrated Talent Management to attract, appoint, train, develop, retain and manage employees. (1% of staff budget for skills development)
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (a) Human Resources, Talent Management, Skills Development programme (Integrated Talent Management approach)	SAP Learning Solutions & Productivity Pack
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (a) Human Resources, Talent Management, Skills Development programme (Integrated Talent Management approach)	AET Programme
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Ensure the correct alignment of people to business needs.
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Maximising the developmental opportunities employees - employment equity capacity
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Individual Performance Management

SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Completing the TASK project
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Occupational Health & Safety compliance
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Employee Wellness - Matrix programme
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	e-HR programmes - ongoing upgrading of SAP HR
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	e-HR programmes - rollout of T&A devices to small depots; including mobile devices - including ongoing upgrading & replacement of current devices
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	e-HR programmes - Employee Self-service kiosks
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Culture Climate Survey to measure effectiveness of HR Strategy
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Increase investment in skills development (SFA1.5(a) & 5.2(a)); and
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Identify and monitor key measurements that will support the above outcomes.
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Directorate Level Staffing Strategies
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Annual staffing strategy and plan
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Human Resources Budget and Staff Numbers
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2 (b) Human Resources Strategy	Reprioritise a percentage of the staffing budget.

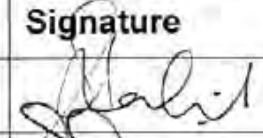
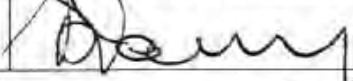
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P5.2(c) Annual Community Satisfaction Survey (CSS)	Community survey to measure citizen perceptions of the City's service delivery and used to monitor City's performance
SFA 5 - A WELL-RUN CITY	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	P.5.2 (d) Information and Knowledge Management Framework – City Development Information Resource Centre (CDIRC)	Efficient access to consistent sets of information that can inform service delivery, planning and decision making
SFA 5 - A WELL-RUN CITY	Objective 5.3 Ensure financial prudence, with clean audits by the Auditor General	P5.3(b) Internal management processes programme	Training Managers in key identified Core Administrative Business Processes
SFA 5 - A WELL-RUN CITY	Objective 5.3 Ensure financial prudence, with clean audits by the Auditor General	P5.3(b) Internal management processes programme	Records management programme

## 6. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Refer to Corporate Services SDBIP (Appendix A)

## AUTHORISATION

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

	Name	Signature	Date
Executive Director	Fatima Habib		20/02/2013
Mayco Member	Ald. Demetri Qually	 See Report comment	20/02/2013

## 8. APPENDICES:

Appendix A: Corporate Services Directorate 2013/14 SDBIP

DRAFT 2013/2014 CORPORATE SERVICES DIRECTORATE SDBIP											
Pillar & Corpor ate Objecti ve	Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/201 1	Program/Statu tory or Strategic Plan	Annual Target 30 June 2014		Targets			Responsi ble person
							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014	
1B	Finance	1.2 Provide and maintain economic and social infrastru ctu re to ensure infrastru ctu re-led growth and developme nt	Percentag e spend of Capital Budget	Direct./ Dept. achievem ent as at 30 June 2012	1.2 (b)	91%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	91%	Directorat e Finance Manager
1E	Finance	1.2 Provide and maintain economic and social infrastru ctu re to ensure infrastru ctu re-led growth and developme nt	Percentag e spend on repairs and maintenanc e	Direct./ Dept. achievem ent as at 30 June 2011	1.2 (b)	95%	21.5%	45.5%	70.2%	95%	Directorat e Finance Manager

<b>1F</b>	Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	To be determined by Directorate in conjunction with the Corporate office	2256	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office
<b>1H (a)</b>	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	To be set by Directorate  (Nil target if not applicable to the Directorate)	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401  Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383



<b>1H (b)</b>	Corporate Services		Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	To be set by Directorate	To be set by Directorate	To be set by Directorate	To be set by Directorate	To be set by Directorate	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401  Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
<b>4A</b>	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401  (Targets against which the % adherence is measured are to be determined by Directorates, in consultation

											n with Corporate Services, and based on Directorate & departmental baselines)
-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401
-	Corporate Services	5.2 Establish an efficient and productive administration that	Percentage adherence to employee talent target	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084

		prioritizes delivery	(composite indicator)								630 7401
–	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012		95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager
–	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012		100%asset register verified	50%inventory list verified	100%inventory list verified	60%asset register verified	100%asset register verified	Directorate Finance Manager
–	Deputy City Manager	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012		70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959
Information Indicators - National KPI's											

SFA 5 A Well Run City	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	Direct./ Dept. achievement as at 30 June 2012	P5.2 (b)	78%	Annual Target	Annual Target	Annual Target	78%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
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Approved by Executive Director: Corporate Services: Fatima Habib

Date:

20/02/2013

Approved by Merca Member: Aid Dineidin Quilly

Date:

20/2/2013

see report comments

**OFFICE OF THE DEPUTY CITY MANAGER**  
**DRAFT DIRECTORATE EXECUTIVE SUMMARY**  
**OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**  
**2013/2014**

**EXECUTIVE DIRECTOR: MIKE MARSDEN**

**Website:**

*(For detailed SDBIP)*

## 1. EXECUTIVE SUMMARY

The Council has established the Office of the Deputy City Manager to drive the strategic and operational programmes projects and processes for Directorate: Office of the City Manager. The newly appointed Deputy City Manager (DCM) has been tasked with a responsibility of ensuring that the organisation is operationalized, functional and compliant to all the Local Government legislation. Motivations for the establishment of the DCM included a renewed focus on service delivery integration and a reduction of the load of the City Manager in order for the City Manager to exercise a more unencumbered leadership and strategic role interfacing with the political level.

The directorate comprises of diverse but aligned departments in terms of the City's service delivery model. The Directorate seeks to align itself with the ethos of "*Service Excellence*".

The **Executive Support** provides strategic and operational administrative specialised support to Council's executive and administrative governance structures. **Governance & Interface** provides administrative support the Executive Office Bearers and Subcouncil. The **Integrated Development Planning & Organisational Performance Management (IDP&OPM)** department drives the Integrated Development Planning and Organisational Management System programmes, processes and procedures, and is responsible to ensure that the City is compliant to the legislative requirements.

The **Forensics, Internal Audit, Integrated Risk Management** and **Ombudsman** drive, lead and implement the Probity functions of the City, including Quality Assurance, Good Corporate Governance and Ombudsing services. These departments also conduct advocacy and awareness programmes to capacitate all internal and external stakeholders with the intention of reducing fraud, corruption, maladministration and improving service delivery. The **Legal Services** department provides legal services, and is responsible for guiding the administration's decision-making processes in order to eliminate or reduce exposure to litigation.

The **Expanded Public Works Programme (EPWP)** department is responsible for mainstreaming this National Government Programme within the City and ensuring the creation of maximum job opportunities as set out in the Corporate Scorecard.

The **Service Delivery Integration (SDI)** is a new department which has not yet been operationalized. Its mandate is the integration of services across the City.

Generally, the departments are responsible for providing a proactive service through advocacy sessions in order to promote their functions and to raise the service delivery awareness across the City.

## **2. PURPOSE AND SERVICE MANDATES**

### **2.1. Vision**

2.1.1.As this is a newly aligned directorate, it still has to define its vision and shared-goals.

### **2.2. Overarching aims, objectives and core functions of the Department**

2.2.1.As it has been articulated in the Department Business Plans, it is evident that this Directorate is responsible for providing strategic and operational leadership and direction to the City in order to capacitate and enable the Service Delivery Directorate to deliver on their mandates. This directorate is still refining its overarching as underpinned by the Strategic Focus Area no 1:- An Opportunity City; 4:- an Inclusive City and no 5: -A Well-Run City.

### **2.3. Brief description of direction and intention of the Directorate**

2.3.1.Its mandate includes, *inter alia*:

- Provision of service delivery integration capacity to the City Manager and EMT
- Provision of strategic and operational specialised support to the Executive and Administrative Governance structures including the Executive Mayor, the Speaker, the Chief Whip, the Mayoral Committee, the Chairperson of Council Committees and Councillors
- Leading the development and monitoring of all indicators at organisational level (Organizational Performance Management).
- Provision of organizational capacity for the incubation, implementation and “transfer” of programs and projects of organisational significance.
- Undertaking the coordination and integration of large scale capital programs.
- Driving the implementation and monitoring of the organization–wide Capital Budget spending.
- Supporting the City Manager and act as City Manager in his absence
- Supporting the Mayor with Special Projects and to interface on specifically identified corporate matters between the Mayor's Office and the Administration, including Communication.

### **2.4. Customers**

2.4.1.The directorate's customers are diverse and include, *inter alia*:

- Members of Council and its committees,

- the Executive Mayor,
- the Speaker,
- the Mayoral Committee,
- the City Manager,
- the Executive Management Team
- Members of the public
- Audit Committee
- South African Police Services
- Independent Electoral Commission
- MPAC (SCOPA)
- Auditor General
- Assurance Providers
- EMT Sub-Committees
- Western Cape Risk Management Forum
- National Treasury
- RISKCO and Risk Champions & Coordinators
- Municipal Entities
- Department of Provincial Local Government
- Chapter 9 Institutions (Ombudsman)
- International Ombudsman Community
- Department of Co-operative Governance and Traditional Affairs

## **2.5. Expectations**

2.5.1. All customers expect the Directorate: Office of the Deputy City Manager to be reliable and responsive to their needs by continuously providing excellent service.

## **2.6. Legal and intergovernmental imperatives impacting on the plan**

2.6.1. The City Manager is appointed by Council as the Head of the Administration in terms of the Structures Act. The Deputy City Manager has been appointed by Council to drive the City's strategic programmes. It is expected for the directorate to be familiar with Council's policies, processes and procedures, its System of Delegations, Rules of Order for Council and its Committees, and a number of legislative requirements, *inter alia*, the Structures Act, Systems Act and the MFMA.



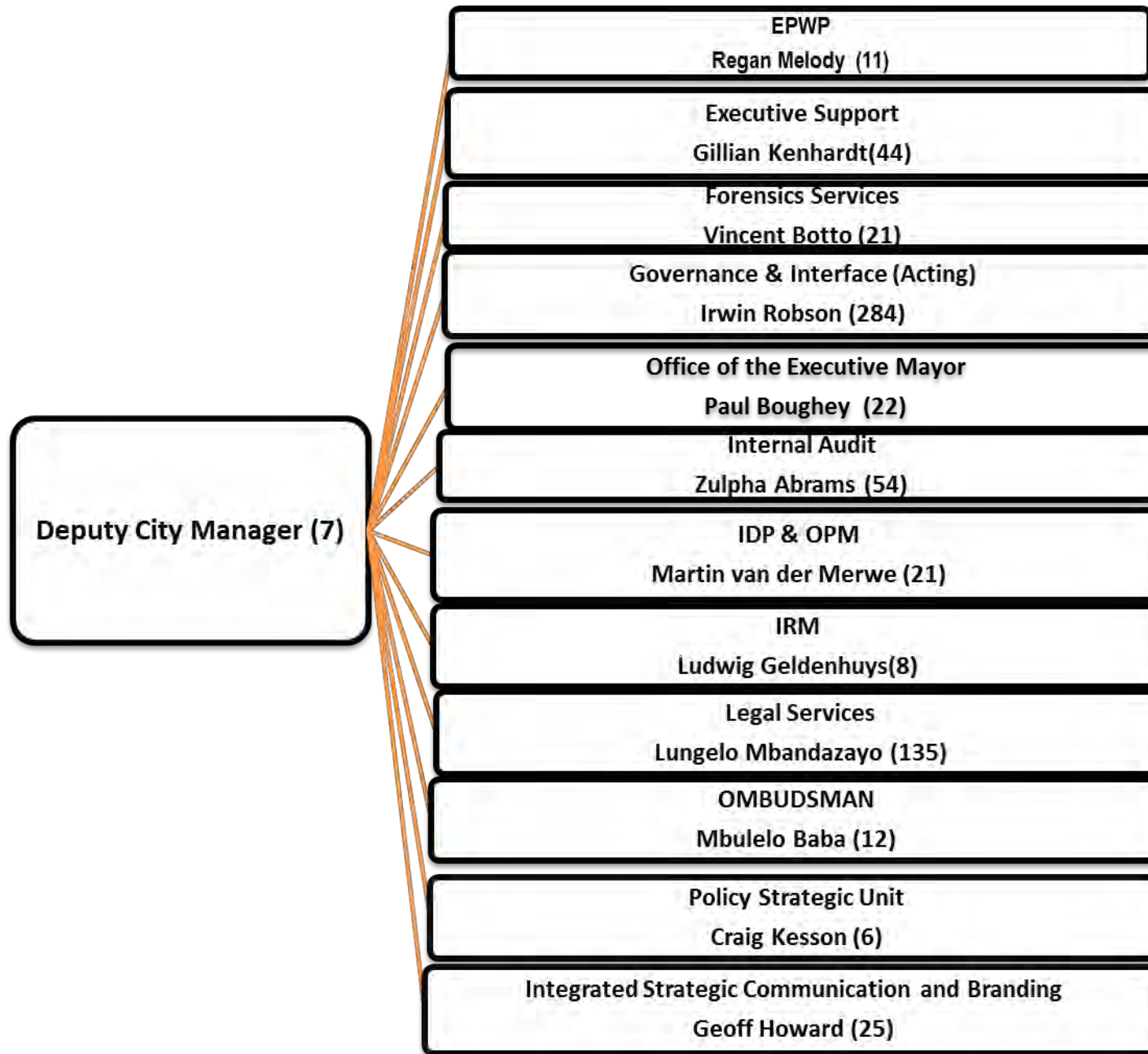
### 3. Partners and Stakeholders in the Strategy Plan (key stakeholders of the plan)

Partners/ Stakeholders	Departmental Roles and Responsibilities
<p>Executive Mayor Mayoral Committee Chief Whip Speaker Councillors Chairpersons of Council's Committees Subcouncils and Ward Committees City Manager Deputy City Manager EDs, Directors, General Management General Public Audit Committee South African Police Services Independent Electoral Commission MPAC (SCOPA) Auditor General Assurance Providers EMT Sub-Committees Western Cape Risk Management Forum National Treasury RISCKO and Risk Champions &amp; Coordinators Municipal Entities</p>	<p>As informed by the relevant Departments' role and responsibilities, this Directorate assumes the following roles and responsibilities and services all its partners/stakeholders, internally and externally to the organisation:-</p> <ul style="list-style-type: none"> <li>❖ Strategic, legal and operational support role to Council's decision-making structures</li> <li>❖ Driving the Expanded Public Works Programme across the city to create job opportunities</li> <li>❖ Championing the anti-corruption programmes including proactive and reactive forensic services</li> <li>❖ Strategic and operational support to Council's decision-making structures including Subcouncils and Ward Committees</li> <li>❖ Facilitating the resolution of complaints about the alleged mal-administration, poor service or gross negligence by any of the City's employees</li> <li>❖ In-house service providing legal assistance through the internal functional units with the aim of enabling the Organisation to deliver on its Constitutional Mandate. Also responsible for ensuring compliance to all legislative requirements of Council and in doing so, manages to limit the City's legal risks</li> <li>❖ Championing the institutionalisation of Risk Management methodologies, implementing the Risk Management strategies and operational plans</li> <li>❖ Guide, direct, facilitate and drive the development and implementation, monitoring of and reporting on the City's Integrated Development Plan and Organisational Performance Management System</li> </ul>

Partners/ Stakeholders	Departmental Roles and Responsibilities
Department of Provincial Local Government Chapter 9 Institutions (Ombudsman) International Ombudsman Community Department of Co-operative Governance and Traditional Affairs	

#### 4. ORGANOGRAM

**Staff compliment – The Directorate staff complement currently is 650.**



5. **RESOURCES (Financials) DRAFT CAPITAL BUDGET FOR THE DIRECTORATE:**

DIR_IM	DIRECTORATE	DEPT_IM	DEPARTMENT	Proposed provision for 2013/2014	Proposed provision for 2014/2015	Proposed provision for 2015/2016	WARD
A02	Deputy City Manager	A0201	Deputy City Manager	13 050 000	4 250 000	356 386	1 EFF
A02	Deputy City Manager	A0204	Executive Support	474 000	370 000	450 000	1 EFF
A02	Deputy City Manager	A0205	Governance & Interface	33 659 123	34 857 621	34 858 103	1 EFF
A02	Deputy City Manager	A0206	Ombudsman	152 868	152 868	176 000	1 EFF
A02	Deputy City Manager	A0207	Forensic Services	770 750	150 000	150 000	1 EFF
A02	Deputy City Manager	A0208	IDP, Performance and Participation	77 158	150 000	190 000	1 EFF
A02	Deputy City Manager	A0209	Internal Audit	121 444	121 444	131 444	1 EFF
A02	Deputy City Manager	A0211	Risk Management	30 000	30 000	190 000	1 EFF
A02	Deputy City Manager	A0213	Legal Services	435 000	335 000	335 000	1 EFF
A02	Deputy City Manager	A0214	Int Strategic Communications & Branding	620 000	1 000 000	480 000	1 EFF
	<b>TOTAL</b>			<b>49 390 343</b>	<b>41 416 933</b>	<b>37 316 933</b>	

## DRAFT OPERATING BUDGET FOR THE DIRECTORATE:

Cost Elements for 2013/2014	Act. Costs	Plan Costs
***** Remuneration Cost for		451 419 220.39
***** Depreciation		7 495 502.05
***** Repairs and Maintenance		1 203 021.46
***** Contracted Services		58 475 799.16
***** Grants and Subsidies P		2 091 120.00
***** General Expenses		173 756 251.35

## 6.

### RESOURCE CONSTRAINTS

It has been established that there is no clear mandate for the Directorate as a whole as there is a diverse group of functions that have been allocated to it. This poses a resource challenge as it is difficult to maximise the resources due to clearly visible distinction in competencies and skills required for each department. The other issue that poses a resource challenge is an issue of establishment of the Corporate Programme and Project Management Incubation discipline within the Office of the Deputy City Manager.

Acquiring staff with the right skills, knowledge and competencies has posed challenges, especially within Forensics, Internal Audit and IDP departments as these fields have been labelled as scarce resources. Also, due to the global economic climate meltdown, the city has in the previous financial years embarked on budget cuts process, and that has put financial strain on the Directorate's strategic objective and implementation plans. As the space is a scarce commodity, the issue of staff accommodation has been identified as one of the key constraints due to the fact that the service delivery landscape is constantly growing, contrary to the City's facilities.

## 7. ASSUMPTIONS AND RISKS

### 7.1. Assumptions

The environment within which the Directorate operates is one of continual change. The Directors are charged with a responsibility of routinely monitoring and reviewing the risk status of risks to determine whether mitigating actions are required. The use of risk indicators assist in diagnosing the risk status.

### 7.2 Risk Assessment

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

Risk registers are utilized as a management tool and are discussed on a six monthly basis with the Executive Director and the Mayoral Committee Member to assess current status, changing risk profiles and any new interventions required.

## 8. STRATEGIC ALIGNMENT TO THE IDP

### 8.1. Outputs

<b>SFA 1.</b> AN OPPORTUNITY CITY	<b>SFA 4.</b> AN INCLUSIVE CITY	<b>SFA 5</b> A WELL-RUN CITY		
<b>Objective 1.1</b> Create an enabling environment to attract investment to generate economic growth and job creation	<b>Objective 4.1</b> Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	<b>Objective 5.1</b> Ensure a transparent and corruption-free government	<b>Objective 5.2</b> Establish an efficient and productive administration that prioritizes delivery	<b>Objective 5.3</b> Ensure financial prudence with clean audits by the Auditor-General

**8.2.** Key projects and initiatives

- Expanded Public Works Programmes project
- Sustainable Communities (Violence Prevention through Urban Upgrade) project
- Public Participation processes
- Capital Budget Implementation project

**8.3.** Resources linked to the project

- The Department's human and financial resources as indicated in point 4&5 will be assessed to drive the identified initiatives.

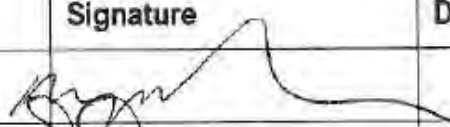
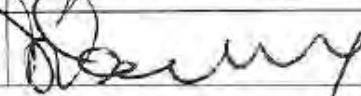
**9. OBJECTIVES AND INDICATORS OF THE STRATEGY / OPERATIONAL PLAN**

**See attached SDBIP Appendix 1**

10.

## AUTHORISATION

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

	Name	Signature	Date
Deputy City Manager	Mike Marsden		2013-02-20
Mayco Member	Ald Qually	 see report comment	21/2/2013

11.

## APPENDICES

**Appendix 1:** 2013-2014 Draft Directorate Service Delivery Budget Implementation Plan (SDBIP)

## LEGEND

SLAs – Service Level Agreements

i.t.o. – in terms of

EMT – Executive Management Team

EDs – Executive Directors

KOI – Key Operational Indicator (previously referred to as Generic)

SDBIPs – Service Delivery and Budget Implementation Plans

PDRs – Plan–Do–Review sessions

VPUU – Violence Prevention through Urban Upgrade

DCM – Deputy City Manager

BI – Business Improvement



**2013-2014 OFFICE OF THE DEPUTY CITY MANAGER - DRAFT SERVICE DELIVERY BUSINESS IMPLEMENTATION PLAN**

Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Program/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Contact Person			
Pillar & Corp Obj	CSC Indicator no.						30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014				
<b>SFA 1</b> The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	1.2 (b)	91%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	91%	<b>G KENHARDT</b>			
	1E	Finance		Percentage spend on repairs and maintenance	1.2 (b)	95%	21.5%	45.5%	70.2%	95%				

	1F	Office Of The Deputy City Manager		Number of Expanded Public Works programmes (EPWP) opportunities created	1.2 (d)	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	To be determined by Directorate in conjunction with the Corporate office	Noahmaan Hendricks			
	1H (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	1.6 (a)	To be set by Directorate (Nil target if not applicable to the Directorate)	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Quarterly targets must be determined by each Directorate and Department	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	G KENHARDT			

	1H (b)			Number of apprentices	1.6 (a)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)	To be set by Directorate  (Must be included but N/A to be stated - if not applicable to the Directorate)				
SFA 2. A SAFE CITY	-	Office Of The Deputy City Manager	2.5 Improve safety and security through partnerships	Percentage of Sustainable Communities / VPUU 12/13 projects budget spent	Approved Business Plans	95%	Dir / Dept. projected cash flow	Dir / Dept. projected cash flow	Dir / Dept. projected cash flow	95%	I ROBSON			
				% Public Participation Processes successfully executed in terms of the implementation plan		90%	90%	90%	90%	90%		90 %		

<b>SFA 4</b>  An Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	4.1 (a)	100%	100%	100%	100%	100%	G KENHARDT			
<b>SFA 5</b>  A WELL-RUN CITY	-	Office Of The Deputy City Manager	5.1 Ensure a transparent and corruption-free government	Number of cases investigated and reported on by the Forensics Services Department	Approved Business Plans	70% *(complete of authorised forensic investigations)	70% *(complete of authorised forensic investigations)	70% *(complete of authorised forensic investigations)	70% *(complete of authorised forensic investigations)	70% *(complete of authorised forensic investigations)	V BOTTO	60	VINCENT BOTTO	
				Number of Hotline promotions conducted		4 (Bi-annual target)	-	2	-	4				

SFA 5A WELL-RUN CITY	-	Office Of The Deputy City Manager	5.1 Ensure a transparent and corruption-free government	Number of anti-corruption training interventions conducted	Approved Business Plans	20	5	10	15	20	V BOTTO	20		
			5.1 Ensure a transparent and corruption-free government	Level satisfaction as measured by questionnaire for Sub-council Chairpersons (Governance & Interface)		80%	Annual in June 14	Annual in June 14	Annual in June 14	80%		80 %	TREVOR HOLLIS-TURNER	

				Level of satisfaction as measured by questionnaire for all councillors, Chief Whip, Mayco members and the Speaker		80%	N/a	N/a	N/a	80%		80 %		
				Less than 10% of the number of Tender Appeals dealt with by the Appeal Authority that have become litigious and where the City has not been successful in defending the matter		Not more than 10% of Tender Appeal matters taken to Court and where the City has not been successful in defending the matter	Not more than 10%	Not more than 10%	Not more than 10%	Not more than 10%	L MBANDAZAYO		LUNGELO MBANDAZAYO	

				Submission of quarterly report to Executive Mayor on High Court and Municipal Court Statistics to gauge the success of litigation in the High Court and finalisation of matters in the Municipal Courts.		4	1	1	1	1		4		
				% Completion of the approved audit plan		90%	10%	30%	60%	90%				
				% Governance and oversight structure satisfaction rating for overall audit service delivery (Audit Committee		75%	n/a	n/a	n/a	75%	Z ABRAMS			

				and MPAC)										
				% Customer feedback satisfaction rating for audit service provided		70%	70%	70%	70%	70%				
<b>SFA 5 A WELL RUN CITY</b>	-	Office Of The Deputy City Manager	<b>5.2</b> Establish an efficient and productive administration that prioritizes delivery	A score on a likert scale of 1-5 on the provision of Executive Support Services to: *Office of the Executive Mayor * Office of the Speaker*Office of the Chief Whip* Councillors*Office of the City Manager*Office of the Deputy City Manager*Inter-directorate		A score of 3+ on a likert scale of 1-5 on the provision of Executive Support Services	A score of 3+ on a likert scale of 1-5 on the provision of Executive Support Services	N/A	A score of 3+ on a likert scale of 1-5 on the provision of Executive Support Services	N/A	<b>G KENHARDT</b>	TB D	<b>GILLIAN KENHARDT</b>	



				Language Forum										
				% of minutes completed as per agreed standards		90% of Minutes completed within 5 working days after a meeting	90% of Minutes completed within 5 working days after a meeting	90% of Minutes completed within 5 working days after a meeting	90% of Minutes completed within 5 working days after a meeting	90% of Minutes completed within 5 working days after a meeting				

				Approved 2014/2015 - IDP Review of the 5-Year Plan (IDP )		Approved 2014/2015 -IDP Review of the 5-Year Plan (IDP )	2014/2015 Public participati on process completed	Draft IDP Review submitted to EMT	Draft IDP Review approved for public comment by Council by end March 2014	IDP Review approved by Council by 31 May 2014	<b>M VAN DER MERWE</b>		<b>MARTIN VAN DER MERWE</b>	.
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				Approved 2014/2015 SDBIP book		Final 2014/2015 Corporate SDBIP book completed and signed off by the Executive Mayor	Directorat e and political reps briefed to complete draft 2014/2015 review - Five Year Corporate Scorecard - Capex budget alignment	2014/2015 Review Draft Five Year Corporate Scorecard completed	2014/2015 Review Draft - One Year Corporate Scorecard completed - Draft 2014/2015 SDBIP Book signed by Executive Mayor	Final 2014/2015 Review SDBIP Book completed and signed off by the Executive Mayor				
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SFA 5. A WELL-RUN CITY	-	Office Of The Deputy City Manager	5.2 Establish an efficient and productive administration that prioritizes delivery	Number of Quarterly Reports approved	Approved Business Plans	4	2012/2013 Fourth quarter report submitted AG by end August 2013	2013/2014 First quarter report recommended to Executive Mayor	2013/2014 Second quarter report recommended to Executive Mayor	2012/2013 Third quarter report recommended to Executive Mayor	M VAN DER MERWE			
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				Completed 2012/2013 Annual Report		2012/2013 Annual Report	Draft 2013/2014 report submitted to AG by end August 2013	Finalisatio n of 2013/2014 Annual Report	<ul style="list-style-type: none"> <li>• Submissio n of annual report to Council</li> <li>• Comment s received submitted to MPAC</li> </ul>	N/A				
				A Likert Scale score by the Directorates on the satisfaction of the service provided by Legal Service		> or equal to 3 on a Likert Scale	0	1st Customer satisfactio n survey to be completed 31 December 2013	0	2nd Customer satisfactio n survey to be completed 30 June 2014	L MBANDAZAYO			

				Number and percentage of Lodged Cases Resolved per quarter		72%	68%	68%	70%	72%	M BABA		70%	MBULELO BABA
				Percentage of Recommendations Accepted and Findings made		70%	68%	68%	70%	72%			70%	
				Outcome of Annual Survey Improved (Percentage of Complainants who are Satisfied that they have seen Improvements in Service Delivery as a result of	Approved Business Plans	60% Annual indicator in the fourth quarter)	Preparatory work	10%	40%	60%	M BABA	N/A	60%	

				Ombudsman's intervention Recommendations)										
		Corporate Services		Percentage adherence to EE target (composite Indicator)	5.2(b)	100%	100%	100%	100%	100%	G KENHARDT			
				Percentage adherence to Employee Utilisation target (composite Indicator)	5.2(b)	100%	100%	100%	100%	100%				
				Percentage adherence to Employee Talent target (composite indicator)	5.2(b)	100%	100%	100%	100%	100%				

SFA 5. A WELL-RUN CITY	-	Office Of The Deputy City Manager	5.3 Ensure financial prudence with clean audits by the Auditor-General	% Ward Allocation budget transferred to line departments. (In respect of projects recommended by Subcouncils and approved by Council)	Approve d Busines s Plans	90%	75%	80%	85%	90%	I ROBSON				
				Percentage of Operating Budget spent	-	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%					
		FINANCE		Percentage of assets verified		100% asset list verified	50%invent ory list verified	100%inven tory list verified	60%asset register verified	100%asse t register verified	G KENHARDT				



		INTERNAL AUDIT		Percentage Internal Audit findings resolved		70%	70%	70%	70%	70%				
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Signature:



































