



# URBAN MANAGEMENT

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

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CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

Making progress possible. Together.

# VISION OF THE CITY

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

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

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

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

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# 1. EXECUTIVE SUMMARY

Urban Management is the practice of management of all the activities in the public space required to ensure the effective day-to-day functioning of an urban community:

- ✓ It is the provision of localised solutions that are required to manage areas.
- ✓ It is an integrated approach to strategic management and the vehicle for maintaining quality of urban environments.

Urban Management seeks to help, by:

- ✓ Addressing the challenges of rapid urbanisation that place enormous pressure on City managers and urban institutions, structures and human capacities through co-ordinated and structured responses.
- ✓ Support processes through which cities find better ways of balancing the needs and pressures of urban growth and change with the opportunities and constraints of the local environmental/fiscal resource base.

The drivers for Urban Management can be seen as:

- ✓ High urbanisation trends underlined by rural-urban migration, circular migration and natural growth factors;
- ✓ Townships renewal are pressure points for urbanisation;
- ✓ Urban regeneration;
- ✓ Value proposition to the citizens;
- ✓ Taking advantage of the positive correlation between urbanisation and economic growth;
- ✓ Backlogs in basic provision of services to all City citizens – customer centricity;
- ✓ Urban resilience;
- ✓ Efficiency and effectiveness of urban and governance systems – Transversal Management;
- ✓ Social cohesion and social ills;
- ✓ Sustainability of the environment;
- ✓ Safety concerns; and
- ✓ Global competition.

The content of this business plan is aligned with the strategic focus areas and underlying objectives of the City's five-year Integrated Development Plan, other primary strategies, as well as the 2020/21 budget.

# 2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

## VISION

Making transversal and sustainable service delivery a reality.

## MISSION

The vision shall be achieved by:

- ✓ Fostering transversal integration and collaboration in services planning and execution;
- ✓ Managing transversal projects and initiatives;
- ✓ Facilitating and promoting local area economic development;
- ✓ Fostering diagnostic approaches that unblock service delivery channels;
- ✓ Monitoring and reporting on service performances;
- ✓ Identifying, supporting and sharing innovations by other departments; and
- ✓ Leading customer engagement.

## DIRECTORATE PRINCIPLES AND VALUES

- ✓ Professionalism and ethical behaviour
- ✓ Agility
- ✓ Teamwork
- ✓ Respect
- ✓ Trust
- ✓ Innovativeness
- ✓ Customer centricity
- ✓ Solution oriented

The Directorate resolves to promote:

- ✓ Inclusive urbanisation management – seek to steer the complex and dynamic transactions associated with urbanisation into the desired direction;
- ✓ Improved provision of equitable basic services; lifestyle improvements and public involvement;
- ✓ Customer satisfaction;
- ✓ Organising and facilitating the interplay between various urban factors;
- ✓ Partnerships – mobilisation and combination of capabilities, talent, ingenuity and resources to maximise benefits of city life for every customer;
- ✓ Community development – involving the end users or customers in the development, implementation, operation and maintenance of public facilities – sweat equity, charges, partnerships, contracts, etc.;
- ✓ Stimulation of local area economic growth; risk management and City operational resilience;
- ✓ The development and enforcement of by-laws/policies to ensure order;
- ✓ Social integration and spatial transformation of land, urban space, and environmental management;



- ✓ Sound asset management – ensuring effective and efficient infrastructure and facilities’ management;
- ✓ Inter-disciplinary diagnosis and solution-finding to urban challenges;
- ✓ Creating a culture of joint accountability between City authorities and civil society;
- ✓ Embracing technology and innovation;
- ✓ Transversal and integrated management of complex urban systems and processes to achieve improved efficiencies and effectiveness;
- ✓ Local business communities;
- ✓ Transformation of communities and neighbourhoods; and
- ✓ Urbanisation and informality management.

Value proposition to departments:

- ✓ An Enabler
- ✓ A Facilitator
- ✓ A Partner
- ✓ A Reminder
- ✓ A Wastage Eliminator
- ✓ A Problem-solver
- ✓ A Co-ordinator
- ✓ A Support System

Departments/functions include:

#### **EXPANDED PUBLIC WORKS PROGRAMME (EPWP) AND COMMUNITY WORKS PROGRAMME (CWP)**

The EPWP strategies will include partnerships with the private sector in skilling and employment opportunities, influencing project structuring in all sectors to include community skilling opportunities, developing a career pathing for EPWP opportunities, making efficient the central randomisation process, document EPWP stories to rebrand it, develop universal database for use by all sectors, and:

- ✓ Co-ordinating and assisting in the recruitment and selection of EPWP workers from all areas for the City, provincial and national departments’ projects and/or initiatives;
- ✓ Collaborating in building synergies to empower communities with skills training institutions, private business employers and departments;
- ✓ Facilitating the tackling of poverty, inequality and unemployment through work opportunities;
- ✓ Enabling sustainable livelihoods and decent employment;
- ✓ Promoting and facilitating entrepreneurship development among community members;
- ✓ Facilitating breaking down of projects into sustainable and appropriate work packages for departments; and
- ✓ Developing necessary SOPs and policy reviews for EPWP management.

#### **MAYORAL URBAN REGENERATION PROGRAMME (MURP)**

The strategies for the urban regeneration will include capacity building for the urban regeneration co-ordinating, facilitating, stakeholder management, data analysis and project management function; growing interest and awareness about the safety and cleanliness of the areas, area data management and analysis, developing guidelines for MURP and precinct management processes; designation of the area; partnerships creation; facilitating and co-ordinating local area and precinct plans; facilitating, co-ordinating and integrating infrastructure investment plans; monitoring integration of the projects during the budget allocations to the local area and precinct investment plans; establishing precinct management and phasing out management ownership to the community. The actions will include:

- ✓ Developing guidelines for MURP area designation, planning framework and infrastructure plans;
- ✓ Partnerships with the communities;
- ✓ Data analysis and communication;
- ✓ Ascertaining and analysing community needs and priorities;
- ✓ Developing negotiated strategies and interventions that are implemented through a measured and synchronised manner with the participation of communities;
- ✓ Co-ordinating the development of community action plans and safety plans;
- ✓ Facilitating and co-ordinating the designation of the MURP and precinct management areas;
- ✓ Co-ordinating the development of the infrastructure investment plans;
- ✓ Co-ordinating and facilitating the prioritisation of the projects ensuring integration for common objectives and outcomes;
- ✓ Co-ordinating integrated sustainable communities and neighbourhoods with supporting infrastructure; and
- ✓ Urban renewal and spatial transformation.

#### **PUBLIC PARTICIPATION UNIT (PPU)**

The strategies will focus on enhancing public interface facilities or systems, media and content of communication, public participation data consolidation, analysis and management, partnerships, establishment of the petitions committee, empowerment, and continuous engagement. These will be actioned by:

- ✓ Creating partnerships with NGOs, community organisations and the private sector on matters of public participation, information sharing and awareness campaigns;
- ✓ Continuous public engagements information analysed;
- ✓ Accessibility improvement – influencing, facilitating and driving the improvement and expansion of the public interfacing facilities. Satellite subcouncil offices will be established in some areas, like Dunoon;
- ✓ Digital technology utilisation that allows debates, proposals, voting and information sharing;
- ✓ Building capacity of the Public Participation Unit – coalescing the scattered human resources in the City performing some function of public participation;

- ✓ Community scorecard;
- ✓ Community feedbacks to be enhanced and expedited;
- ✓ Integration of all public inputs from the various platforms; and
- ✓ Establishing a petitions management system.

#### CITY IMPROVEMENT DISTRICTS (CIDS)

The CID Department manages and is the point of entry to deal with all aspects relating to CIDs to ensure that they are legally compliant, affordable and sustainable by advising, guiding and monitoring external processes, including financial management, facilitating the inter-departmental interventions within the City structures and to record and report on related matters by:

- ✓ Providing strategic leadership, corporate direction and advice to all stakeholders in respect of CIDs, particularly with regard to establishment, renewal of term and extension of boundary, while being legislatively compliant;
- ✓ Establishing new CIDs, renewing CID terms and extending CID boundaries;
- ✓ Providing financial oversight, modelling and reporting as CID budgets are funded by public money collected as additional property rates;
- ✓ Reviewing and maintaining the legislative framework to ensure legal compliance and to mitigate risks for the community, the CIDs and the City;
- ✓ Creating an enabling environment for local economic growth through urban regeneration;
- ✓ Ensuring that CIDs comply with the four strategic focus areas relating to public safety, cleansing, environmental and social responsibilities by creating safe, clean, socially responsible and sustainable environments; and
- ✓ Creating an environment which stimulates local economy by attracting new business and investments, retaining existing business, providing job opportunities and dealing with social challenges.

#### COUNCILLOR SUPPORT

The strategy will:

- ✓ Provide key support to all councillors and key political office bearers
- ✓ Ensure councillors are equipped with the necessary tools and equipment
- ✓ Training and development of councillors and staff
- ✓ Support function to the Junior City Council (JCC)

#### URBAN MANAGEMENT (AREAS: NORTH, SOUTH, EAST AND CENTRAL)

The relevant Directorate: Urban Management for the geographical areas is responsible for the following functions:

##### Area management (including precinct management)

The strategies will include development of the Urban Management Strategy, partnerships with research institutions, reviews of services failure or threats to services continuity, and influencing/embracing informality. This will be actioned by:

- ✓ Equitable quality basic service provision
- ✓ Data and local investment analysis
- ✓ Urban risk management
- ✓ Social integration
- ✓ City governance systems
- ✓ Business precinct management

##### Area economic development, including informal trading

The unit is responsible for:

- ✓ Informal sector development
- ✓ Community procurement
- ✓ Micro-business enterprise development

### 3. STRATEGIC ALIGNMENT TO THE IDP

The Directorate is transversal in nature, and thus spans across all five IDP strategic focus areas (SFAs), together with the interdependencies of the 11 strategic priorities, which are all relevant to the Urban Management approach in the organisation, namely:

- ✓ **Opportunity city** – focusses on the creation of an environment that stimulates sustainable economic growth, investment and job creation.
- ✓ **Safe city** – aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept, while considering social factors in our approach.
- ✓ **Caring city** – concentrates on looking after the people of Cape Town and especially those who are most in need of assistance.
- ✓ **Inclusive city** – incorporates the aspects of all three of the previous strategic focus areas in that true inclusivity can only be achieved through an environment where there is access to economic opportunities to ensure economic inclusivity, where citizens feel safe and cared for, and where communities are truly integrated.
- ✓ **Well-run city** – aspires to do this through focussing on financial and operational sustainability, human resource development and organisational restructuring to ensure that the City delivers its services in an efficient and effective manner.

The 11 priorities are as follows:

- ✓ Positioning Cape Town as a forward-looking, globally-competitive business city
- ✓ Leveraging technology for progress
- ✓ Economic inclusion
- ✓ Natural resources and environmental sustainability
- ✓ Safe communities
- ✓ Excellence in service delivery
- ✓ Mainstreaming basic service delivery to informal settlements and backyard dwellers
- ✓ Dense and transit-oriented growth and development
- ✓ An efficient, integrated transport system
- ✓ Building integrated communities
- ✓ Operational sustainability

In addition to the City's strategies and frameworks, the Directorate derives its objectives and work programme from the IDP. The following IDP programmes and linkages are addressed in the individual departments' SDBIPs, namely:

OBJECTIVES/PROGRAMMES	DIRECTORATE PROJECTS/INITIATIVES/LINKAGES
<b>OPPORTUNITY CITY</b>	
1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Grow local investment offerings, etc.; informal trading, implementing urban management transversal service delivery model
1.3 Economic inclusion	EPWP, informal trading, micro-enterprise support development initiatives and community-based vendor empowerment
<b>SAFE CITY</b>	
2.1 Holistic crime prevention programme	Promote the well-being of the communities through partnerships, which include the MURP community action plans and safety plans; precinct management
<b>CARING CITY</b>	
3.1 Excellence in basic services – The focus is to improve the overall customer experience while engaging with the City	All departments in a variety of projects at various levels are working towards an improved customer experience. The aim is to enable: customer centricity; service integration; services performance monitoring; driving innovation; monitoring and facilitating service level and standards management; local area risk resilience management; local needs determination and prioritisation
<b>INCLUSIVE CITY</b>	
4.3.c Public participation programme	Continuous customer engagement projects; stakeholder management and key customer relationship building; petitions management; empowerment of the public; intelligence gathering, data analysis and dissemination; creating partnerships on matters of public participation and continuous public engagement
	All departments in a variety of projects at various levels
<b>WELL-RUN CITY</b>	
Human resource development	All departments involved
5.1.f Service delivery improvement programme	All departments involved
Annual community satisfaction survey	All departments participate
Financial and operational sustainability	All departments involved

### 3.1. STRATEGIES APPROVED BY THE DIRECTORATE

- ✓ A community of practice for public participation
- ✓ Service level agreements
- ✓ MURP methodology

#### 3.1.a. Broad strategic objectives for the Directorate:

- ✓ To ensure equitable and quality services to all customers
- ✓ To regenerate decaying local areas, local neighbourhoods and economic hubs
- ✓ To have a customer-centric city that works as a unit
- ✓ To ensure urban systems and services are coherent, effective, sustainable and efficient
- ✓ To improve social cohesion in the city
- ✓ To meet the demands of high levels of urbanisation
- ✓ To improve the citizenry participation and involvement in the affairs of the City
- ✓ To achieve urban resilience
- ✓ To grow and sustain economic and work opportunities
- ✓ To facilitate ease of doing business in the city
- ✓ To achieve community stability
- ✓ To improve the image of the Urban Management Directorate

Focus strategy areas:

- ✓ Quality equitable basic services
- ✓ Fostering social integration
- ✓ Environment and risk management: Resilience
- ✓ Local area economic development
- ✓ Urban regeneration: Spatial transformation
- ✓ City urban governance systems

The Directorate is in the process of formalising the following enabling documents:

- ✓ An urban management standard operating procedure (concept note)
- ✓ Reviewing of service level agreements with other service delivery directorates
- ✓ Memorandum of understanding with other spheres of government (new)

### 3.2. ALIGNMENT TO CITY TRENDS

The Directorate will impact on the following trend watchlist indicators:

- ✓ Ease of Doing Business Index
- ✓ Unemployment rate
- ✓ Residents' satisfaction with overall services
- ✓ Residents perception of safety
- ✓ Overall crime rate
- ✓ Access to basic services
- ✓ Integrated communities
- ✓ Customer Average Interruption Frequency Index
- ✓ Percentage of ward committees that are functional (meet four times a year, are quorate and have an action plan)

## 4. PERFORMANCE PROGRESS AND OUTCOMES

### 4.1. PAST YEAR'S PERFORMANCE

- ✓ The Public Participation Unit facilitated ward councillor outreach programmes in all wards, i.e. 116.
- ✓ Various skills programmes were initiated via EPWP.
- ✓ Successful implementation of ward allocation projects across 24 subcouncils.
- ✓ 41 CIDS established, which are community initiated, driven and funded.
- ✓ MURP facilitated Manenberg and Hanover Park; Bonteheuwel, Bishop Lavis and Ocean View: Community action plans and public investment frameworks which resulted in significant capital and operational implementation.
- ✓ MURP had facilitated and unlocked the Provincial Government Capital Investment Programme in the broader Manenberg and Hanover Park area, which incorporates the schools.
- ✓ The City achieved 36 910 EPWP opportunities for 2019/20.
- ✓ 100% of the ward committees were functional for 2019/20.
- ✓ New trading opportunities were created in Delft and night markets were successfully conducted; also, the Green Point Market became operational.
- ✓ New trading plans were completed.
- ✓ The Directorate spent 95,53% of the capital budget in 2019/20.

### 4.2. AREAS OF BUSINESS IMPROVEMENT

The following is a selection of the most important initiatives by the Directorate:

- ✓ Clarify mandate and refine institutional arrangement
- ✓ Evaluating a new business model for subcouncils
- ✓ Rebranding and relationship building
- ✓ Drive service excellence
- ✓ The establishment of area co-ordinating teams (ACTs) across all 24 subcouncils in order to ensure well-planned and innovative projects
- ✓ Review and implement service level agreements (SLAs) between Urban Management and other City directorates
- ✓ Improve and embed monitoring and evaluation systems Citywide
- ✓ Improving customer centricity in the four Urban Management nodes
- ✓ Working on business precinct management (BPM) as a plan to respond to the deterioration of acceptable standards of service delivery in BPM pilot areas, as well as any other circumstances compromising business development. The goal is to create proactive strategic area economic management partnerships, driven by the private sector in partnership with the City
- ✓ Improve our interaction and communication with our communities through various mediums of communication, i.e. digital technology and platforms
- ✓ Establishment of community-based recycling stations leading to economic opportunities
- ✓ Implementation of the EPWP centralisation for EPWP randomisation
- ✓ Enhancing EPWP partnership, i.e. national, local and the community
- ✓ Review of the Directorate structure to align with the strategic direction

## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY

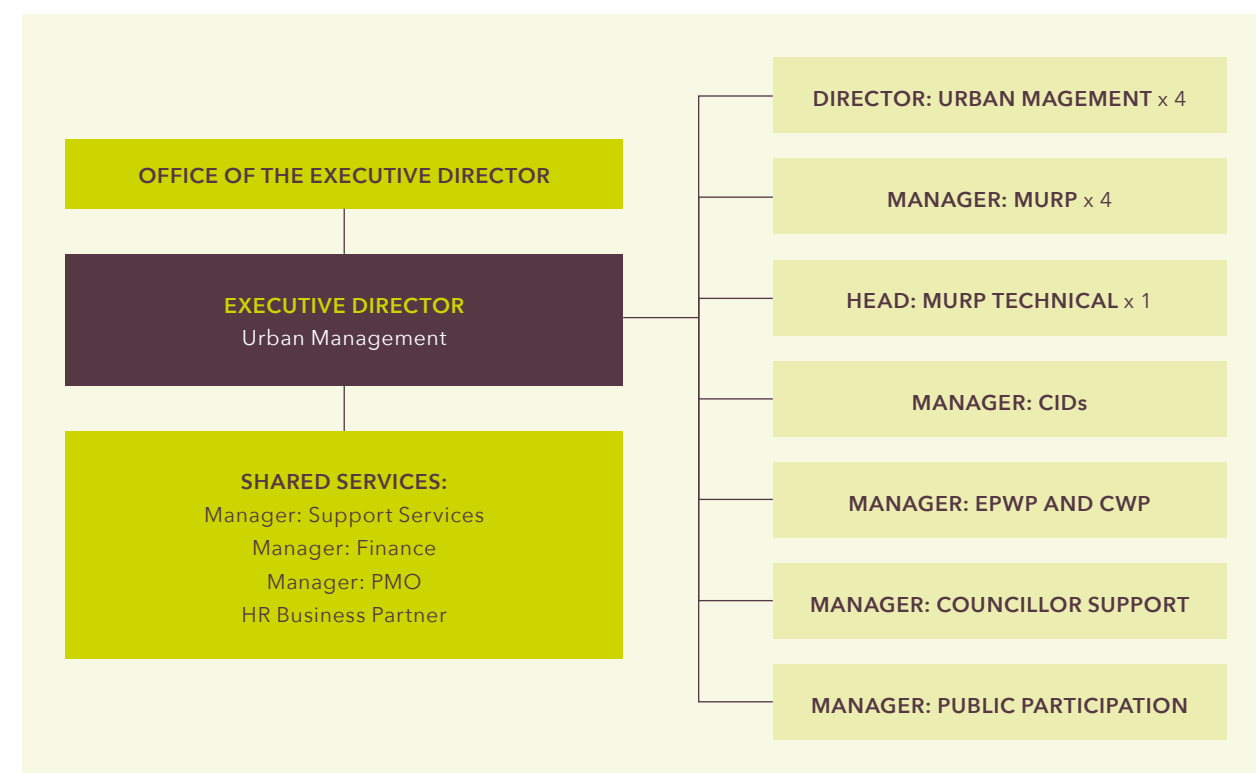
PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
All City directorates	Collaborates, provide support and advice
Executive Mayor	<ul style="list-style-type: none"> <li>- Political champion of the MURP programme</li> <li>- Political direction and oversight: Overall</li> </ul>
MAYCO Member Urban Management	<ul style="list-style-type: none"> <li>- Political direction and oversight</li> <li>- Hands-on support</li> </ul>
Area economic partnerships network	Partner, facilitator and funder to support business growth in targeted areas
Special rating areas/CIDS Forum	Facilitate innovation in economic development, service delivery, etc.
Public/community	Participation and partnerships
Other spheres of government	<ul style="list-style-type: none"> <li>- Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards service delivery</li> <li>- Collaboration on specific programmes and projects</li> <li>- Grant funding</li> <li>- VPUU methodology</li> </ul>
International partners	<ul style="list-style-type: none"> <li>- Collaboration on specific programmes and projects</li> <li>- Donor funding (KfW)</li> </ul>
Mayco	Political direction
EMT	Strategic direction
Subcouncils	<ul style="list-style-type: none"> <li>- Co-ordination and monitoring</li> <li>- Customer interface</li> </ul>
Portfolio Committee	Political oversight, monitoring and implementation



## 6. RESOURCES

### 6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

#### 6.1.1. Directorate organogram - current (under review)



#### 6.1.2. Outsource services

No functions will be outsourced by the Directorate.

#### 6.1.3. Lead and contributing Directorate

The Directorate takes the lead with the following initiatives:

- ✓ Implementation and functioning of the area (transversal) management teams
- ✓ Randomisation for the job-seekers database - under review
- ✓ Registration on the job-seekers database - per subcouncil
- ✓ Registration of community-based vendors - per subcouncil
- ✓ Implementation of MURP programmes
- ✓ Implementation and monitoring of the EPWP and CWP Citywide
- ✓ Public participation and involvement

### 6.2. FINANCIAL INFORMATION

#### 6.2.1. Summary of revenue by source

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2016/17	2017/18	2018/19	Current year 2019/20			2020/21 Medium-term revenue and expenditure framework		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
<b>Operating revenue by source</b>									
Property rates	169 260	198 921	216 629	236 842	239 394	239 394	258 637	271 518	285 121
Interest earned - outstanding debtors	927	795	1 696	0	0	0	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	5 025	458	-	-	-	-	-	-
Licences and permits	(31)	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	469	402	701	34 377	2 034	2 034	1 034	1 034	1 034
Other revenue	4 266	4 009	4 057	4 150	3 800	3 800	4 362	4 579	4 808
Gains	15	73	8	-	-	-	-	-	-
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>174 906</b>	<b>209 225</b>	<b>223 549</b>	<b>275 369</b>	<b>245 228</b>	<b>245 228</b>	<b>264 033</b>	<b>277 131</b>	<b>290 963</b>

## 6.2.2. Summary of operating expenditure by type

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2016/17	2017/18	2018/19	Current year 2019/20			2020/21 Medium-term revenue and expenditure framework		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
<b>Expenditure by type</b>									
Employee related costs	186 581	244 625	259 431	426 895	367 708	367 708	401 311	437 157	474 168
Remuneration of councillors	137 093	153 584	159 925	178 344	178 344	178 344	188 111	199 360	211 341
Debt impairment	5 078	5 968	6 499	7 105	7 182	7 182	7 759	8 068	8 391
Depreciation and asset impairment	(1 663)	12 358	13 969	12 423	13 540	13 540	19 258	21 798	25 225
Finance charges	2 437	2 326	2 241	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	7 698	9 463	10 109	6 536	8 951	8 951	12 068	12 511	12 976
Contracted services	47 547	51 126	48 760	230 021	195 170	195 170	194 615	244 506	253 729
Transfers and subsidies	16 518	6 811	10 268	8 058	13 241	13 241	8 088	8 353	8 630
Other expenditure	186 659	214 225	237 118	272 989	268 911	268 911	296 127	314 712	330 572
Losses	222	201	110	9	9	9	9	10	10
<b>Total Operating Expenditure</b>	<b>588 169</b>	<b>700 687</b>	<b>748 429</b>	<b>1 142 379</b>	<b>1 053 056</b>	<b>1 053 056</b>	<b>1 127 346</b>	<b>1 246 474</b>	<b>1 325 043</b>

## 6.2.3. Summary of capital expenditure by type

BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)									
Description	2016/17	2017/18	2018/19	Current year 2019/20			2020/21 Medium-term revenue and expenditure framework		
R thousand	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2020/21	Budget year +1 2021/22	Budget year +2 2022/23
<b>Surplus/(deficit)</b>	<b>(413 263)</b>	<b>(491 461)</b>	<b>(524 880)</b>	<b>(867 010)</b>	<b>(807 828)</b>	<b>(807 828)</b>	<b>(863 313)</b>	<b>(969 344)</b>	<b>(1 034 080)</b>
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	2 744	2 562	8 228	26 400	37 690	37 690	11 206	35 300	47 700
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after capital transfers and contributions</b>	<b>(410 519)</b>	<b>(488 899)</b>	<b>(516 651)</b>	<b>(840 610)</b>	<b>(770 138)</b>	<b>(770 138)</b>	<b>(852 107)</b>	<b>(934 044)</b>	<b>(986 380)</b>
Taxation									
<b>Surplus/(deficit) after taxation</b>	<b>(410 519)</b>	<b>(488 899)</b>	<b>(516 651)</b>	<b>(840 610)</b>	<b>(770 138)</b>	<b>(770 138)</b>	<b>(852 107)</b>	<b>(934 044)</b>	<b>(986 380)</b>
Attributable to minorities									
<b>Surplus/(deficit) attributable to municipality</b>	<b>(410 519)</b>	<b>(488 899)</b>	<b>(516 651)</b>	<b>(840 610)</b>	<b>(770 138)</b>	<b>(770 138)</b>	<b>(852 107)</b>	<b>(934 044)</b>	<b>(986 380)</b>
Share of surplus/(deficit) of associate									
<b>Surplus/(deficit) for the year</b>	<b>(410 519)</b>	<b>(488 899)</b>	<b>(516 651)</b>	<b>(840 610)</b>	<b>(770 138)</b>	<b>(770 138)</b>	<b>(852 107)</b>	<b>(934 044)</b>	<b>(986 380)</b>
<b>Capital Expenditure</b>	<b>12 541</b>	<b>17 308</b>	<b>22 429</b>	<b>122 981</b>	<b>83 761</b>	<b>83 761</b>	<b>81 503</b>	<b>128 830</b>	<b>141 230</b>

6.2.4. Major projects aligned to PPPM (IDP linkage)

INITIATIVE DESCRIPTION	FY 2020	FY 2021	FY 2022
MURP infrastructure and safety measures	50 000 000.00	25 000 000.00	30 000 000.00

6.2.5. Narrative on Directorate capital programme

The Urban Management Directorate is not capital intensive. The majority of the capital budget over the next medium-term revenue and expenditure framework mainly relates to mayoral urban regeneration projects linked to the Neighbourhood Development Partnership Grant and area economic development infrastructure projects.

The Urban Management Directorate is envisioned to provide important input into the City’s budgeting process, and consequently the capital budget allocation, bringing insights on the urban design and operational opportunities and challenges faced by communities which require changes in resource allocation.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) 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 are identified, addressed and managed on a day-to-day basis in accordance with the City’s approved IRM Policy and IRM Framework.

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

7.1. REVENUE RISKS

None at this stage.

## 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

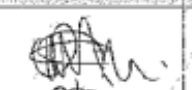

OBJECTIVES	INDICATOR(S) OF THIS OBJECTIVE	BASELINE 2018/19	TARGET (BY SEPT 2020)	TARGET (BY DEC 2020)	TARGET (BY MARCH 2021)	TARGET (BY JUNE 2021)
1.3 Economic inclusion	Citywide: 1.E Number of MJCP opportunities as per departmental project plans	36 910	4 000	10 000	15 000	35 500
1.3 Economic inclusion	Citywide: Number of full-time equivalent as per departmental project plans	9 355	1 000	2 500	3 125	7 400
4.3 Building integrated communities	Percentage increase community-based vendors registration programme	97%	2%	3%	5%	10%
4.3 Building integrated communities	Rand-value of projects allocated to community-based vendors per year	New	R2 m	R5 m	R7 m	R10 m
4.3 Building integrated communities	Number of new trading markets created	New	1	2	4	6
4.3 Building integrated communities	Implementation of urban local economic precinct management plans per area	New	1	2	4	6
5.1 Operational sustainability	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%
1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Percentage progress on ward allocation projects implemented within Urban Management areas 1-4	96,2%	12%	30%	60%	95%
5.1 Operational sustainability	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	75%	75%	75%	100%

OBJECTIVES	INDICATOR(S) OF THIS OBJECTIVE	BASELINE 2018/19	TARGET (BY SEPT 2020)	TARGET (BY DEC 2020)	TARGET (BY MARCH 2021)	TARGET (BY JUNE 2021)
4.3 Building integrated communities	Percentage of planned public participation processes completed, including processes conducted via other media platforms	100%	100%	100%	100%	100%
4.3 Building integrated communities	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	New	6	12	18	24
2.1 Safe communities: Improve safety and security through partnerships	Number of community action plans completed	5	1	2	3	4
2.1 Safe communities: Improve safety and security through partnerships	Number of community action plans completed	5	1	2	3	4
5.1 Operational sustainability	CID collection ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%
5.1 Operational sustainability	Number of councillor convened community meetings per year, including meetings conducted via other media platforms	New	0	50	70	116
2.1 Safe communities: Improve safety and security through partnerships	Number of community-based recycling stations established	New	Annual target	Annual target	Annual target	2
5.1 Operational sustainability	Percentage of service delivery channels unblocked	New	80%	80%	80%	80%
4.3 Building integrated communities	Number of new trading opportunities created	New	10	20	30	50



# 9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Urban Management	Philemon Mashoko		Digitally signed by Philemon Mashoko Date: 2020.05.22 08:58:11 +02'00'
Mayco Member: Urban Management	Ald. Grant Twigg		2020/05/22

# 10. APPENDICES

Annexure J: 2020/21 Urban Management Directorate Scorecard

2020/21 URBAN MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE (CSC, CIRCULAR 88, ETC)	LEAD (U/ CONTRIBUTING) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 1: Opportunity city Programme: 1.3.b		1.3 Economic Inclusion	Mayor's Job Creation Programme	1.E	Urban Management	Mayor's Job creation (MJCP) Number of Expanded Public Works Programme (EPWP) work opportunities created	36 910	30 000	35 500	4 000	10 000	15 000	35 500	EPWP Manager: Regan Melody Head M&E: Ziyanda Ngqangweni
SFA 1: Opportunity city Programme: 1.3.b		1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Number of Full-Time Equivalent (FTE) opportunities created as per Departmental Project Plans (Citywide)	8 389	7 400	7 400	1 000	2 500	3 125	7 400	EPWP Manager: Regan Melody Head M&E: Ziyanda Ngqangweni
SFA4: Inclusive city Programme: 4.3.g		4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Percentage increase Community Based Vendors Registration Programme	97%	20%	10%	2%	3%	5%	10%	Area Directors: UM
SFA 1: Opportunity city Programme: 1.1.e		4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Facilitating the Rand value of projects allocated to Community Based Vendors per year	New	New	R10 m	R2 m	R5 m	R7 m	R10 m	Area Directors: UM
SFA 1: Opportunity city Programme: 1.1.e		1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Economic development and growth programme	-	Urban Management	Number of new trading markets created per year	New	16	6	1	2	4	6	Area Directors: UM
SFA 1: Opportunity city Programme: 1.1.e		1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Economic development and growth programme	-	Urban Management	Implementation of urban local economic precinct management plans per area	New	12	6	1	2	4	6	Area Directors: UM
SFA 1: Opportunity City Programme: 1.1.e		1.1 Positioning Cape Town as a forward-looking, globally-competitive city	Economic development and growth programme	-	Urban Management	Number of new trading opportunities created per year	New	16	50	10	20	30	50	Area Directors: UM
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	GG2.12 (Circular 88)	Urban Management	Average number of councillor convened community meetings per year, including meetings conducted via other media platforms	New	1500	116	0	50	70	116	Catherine Overmeyer
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	GG2.11 (Circular 88)	Urban Management	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%	80%	80%	Catherine Overmeyer
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	GG2.1 (Circular 88)	Urban Management	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%	100%	75%	75%	75%	100%	Catherine Overmeyer
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage expenditure on Ward Allocation Projects implemented within Urban Management Areas 1-4	93%	95%	95%	12%	30%	60%	95%	Area Directors: UM
SFA 4: Inclusive city Programme: 4.3.c		4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Percentage of planned public participation processes completed, including processes conducted via other media platforms	100%	100%	100%	100%	100%	100%	100%	Irwin Robson
SFA 4: Inclusive city Programme: 4.3.c		4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	New	New	24	6	12	18	24	Irwin Robson

2020/21 URBAN MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE (CSC, CIR, CULAR 88, ETC)	LEAD (U/ CONTRIBUTING) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 2: Safe city Programme: 2.1.b		2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Action Plans completed	5	5	4	1	2	3	4	MURP Managers
SFA 2: Safe city Programme: 2.1.b		2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Safety Plans completed	5	5	4	1	2	3	4	MURP Managers
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	CID collection ratios > 95%	CID payment ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	CID collection ratios > 95%	Eddie Scott
SFA 5: Well-run city Programme: 5.1.f		5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of service delivery registered channels unblocked	New	New	80%	80%	80%	80%	80%	Area Directors: UM
SFA 4: Inclusive city Programme: 4.3.g		4.3 Building/Integrated Communities	Social Inclusion Programme	-	Urban Management	Number of community based recycling stations established	New	Completed Environmental Impact Assessments	2	Annual Target	Annual Target	Annual Target	2	Area Directors: UM
KEY OPERATIONAL INDICATORS (KOIs)														
SFA 1: Opportunity city		1.3 Economic Inclusion	Mayor's Job Creation Programme	1. E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	599	203	250	50	100	180	250	Executive Director: Philemon Mashoko Services Contact person - Salome Sakgonyana: 021 400 9402 Contact person - Ziyanda Ngqangweni
SFA 1: Opportunity city		1.3 Economic Inclusion	Skills Investment Programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95,58%	75%	95%	10%	30%	70%	90%	Director HR: Lele Shiole Contact person - Norzuzo Nubane: 021 400 4056 / 083 6948 344
SFA 1: Opportunity city		1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Number of Full-Time Equivalent (FTE) work opportunities created	53.04	43	71,74	14,65	28,69	51,65	71,74	Executive Director: Philemon Mashoko Services Contact person - Salome Sakgonyana: 021 400 9402 Contact person: Ziyanda Ngqangweni
SFA 1: Opportunity city		1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	42	55	55	10	20	30	55	Director HR: Lele Shiole Contact person - Norzuzo Nubane: 021 400 4056 / 083 6948 344
SFA 1: Opportunity city		1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Shiole Contact person - Norzuzo Nubane: 021 400 4056 / 083 6948 344
SFA 3: Caring city		3.1 Excellence in service delivery	Excellence in service delivery	3. F	Corporate Services	Percentage adherence to citywide service requests	100%	90%	90%	90%	90%	90%	90%	Director: Gillian Kenhardt Contact person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4: Inclusive city		4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	95,46%	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact person - Sibelo Hlanganis: 021 444 1338 / 083 346 5240
SFA 4: Inclusive city		4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2,58%	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact person - Sibelo Hlanganis: 021 444 1338 / 083 346 5240

2020/21 URBAN MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP	PILLAR, CORP OBJ NO	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE (CSC, CIR, CULAR BB, ETC)	LEAD (U/ CONTRIBUTING (C) DIRECTORATE)	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	TARGETS				RESPONSIBLE PERSON
										30 SEPT 2020	31 DEC 2020	31 MAR 2021	30 JUNE 2021	
SFA 4: Inclusive city		4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of employees from the EE target (designated) groups employed across the three highest levels of management (NKP)	New	74%	74%	74%	74%	74%	74%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 5: Well-run city		4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39.52%	39.71%	39.71%	39.71%	39.71%	39.71%	Director: Zukiswa Mandlana Contact person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Corporate Services	Percentage of Absenteeism	3.17%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director HR: Lele Shiole Contact person - Charl Pninsloo: 021 400 9150 / 060 997 3622
SFA 5: Well-run city		5.1 Operational sustainability	-	5 C	Finance	Percentage spend of capital budget	95.53%	90%	90%	5%	20%	50%	90%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	Director HR: Lele Shiole Contact person - Jerry Henn: 021 400 9312 / 084 232 9977
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Corporate Services	Percentage vacancy rate	9.98%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Shiole Contact person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage of operating budget spent	94.86%	95%	95%	Dir/Dept projected cash flow	Dir/Dept projected cash flow	Dir/Dept projected cash flow	95%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage of assets verified	90.87%	100%	100%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = All Directorates 75% = Finance Directorate	100%	Directorate Finance Manager
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Contact person - Lisa-Anne Coltman: 021 400 9296 / 083 562 1688
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	NEW	NEW	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact person - Peter Laurence de Vries: 021 400 2813
SFA 5: Well-run city		5.1 Operational Sustainability	-	-	Finance	Percentage of external audit actions completed as per audit action plan	NEW	NEW	100%	100%	100%	100%	100%	Manager Investor Relations Contact person - Lynn Fortune: 021 400 5987
<div>EXECUTIVE DIRECTOR: Philemon Mustoko</div> <div>DATE: 11/06/2020</div> <div>Digitally signed by Philemon Mustoko DN: cn=Philemon Mustoko, o=City of Johannesburg, ou=City of Johannesburg, email=philemon.mustoko@cityofjohannesburg.org.za, c=ZA</div> <div>MAYOR MEMBER: Alderman Coet Wigg</div> <div>DATE: 11/06/2020</div>														

EXECUTIVE DIRECTOR:  
Phileas Maseko  
DATE: 2020/05/17 15:31:47

MANCO MEMBER:  
Mandisa Chab Ntso  
DATE: 2020/05/17 15:31:47

URBAN MANAGEMENT SCORECARD DEFINITIONS 2020/21	
INDICATOR	INDICATOR DEFINITION
Mayor's Job creation (MJCP) Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Facilitated Number of Full-Time Equivalent (FTE) opportunities created as per Departmental Project Plans (Citywide)	Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.).  1 FTE = person days divided by 230.
Percentage increase Community-Based Vendors Registration Programme	The indicator measures the increase in registered Community-Based Vendors per annum. The aim is to enable a Community-Based Vendors Programme which will lead to statistical growth in the number of Community-Based Vendors registered per annum, i.e. statistical growth of at least 7% per annum on the previous financial year's statistics.
Rand-value of projects allocated to Community-Based Vendors per year	This indicator measures the rand-value of all projects allocated to Community-Based Vendors, registered on the Community-Based Vendors database, citywide.
Number of new trading markets created per year	The indicator measures the number of additional informal trading markets created.
Number of new trading opportunities created per year.	The indicator measures the number of additional informal trading bays created.
Implementation of urban local economic precinct management plans per area	Co-ordinated/transversal management of additional trading spaces.
Number of councillor-convened community meetings per year, including meetings conducted via other media platforms	The number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. These meetings may be physical gatherings and/or meetings taking place via other media platforms.
Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had six or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	Functional is defined as - they have an agreed-on annual ward committee action plan by the end of Q1 of the year under review and had at least four quorate meetings in that year.
Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1-4	The number of ward allocation projects implemented divided by the total number of ward allocation projects that have commenced and or, are completed, i.e. Projects assigned (actual + committed). The quarter four results will reflect the actuals achieved only.
Percentage of planned public participation processes completed, including processes conducted via other media platforms	Public participation processes registered by Line departments and successfully implemented and facilitated by the Public Participation Unit.
Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	The indicator measures the number of interventions held to capacitate stakeholders.
Number of Community Action Plans completed	A Community Action Plan (CAP) is an area strategy made up of short, medium and long-term actions within prioritised sectors to be undertaken in the MURP areas which will guide strategic investment and activities within the respective areas.  It is formulated through engagements and workshops with the community, City line Departments and other interested parties, and is informed by a comprehensive baseline survey. It is a plan which is therefore founded on evidence and data that is locally generated and owned by the community. This is overlaid with the knowledge within the public sector. Thus, both stakeholders are now able to own a joint development plan via the various Area Co-ordinating Teams, ACTs. Once there is consensus, the plan will be elevated via the ACT and the respective line departments to the Subcouncils and the Mayoral Urban Regeneration Subcommittee, and ultimately into the mainstream IDP system. This will ensure community ownership of this layer of the IDP which will make it a powerful tool for leveraging change and improvement within identified strategic investment zones via the MURP programme.

URBAN MANAGEMENT SCORECARD DEFINITIONS 2020/21	
INDICATOR	INDICATOR DEFINITION
Number of Community Safety Plans completed	<p>A Safety Plan is an action which integrates the social, economic and environmental aspects of crime prevention that in turn should ensure greater effectiveness of service delivery and financial efficiency on the part of the City and that communities are empowered to play a meaningful role in their own safety, security and sustainability.</p> <p>A safety plan is developed through an extensive process of community participation to ensure a sound, integrated approach is adopted to holistically address crime prevention and build safer communities. These engagements are underpinned by significant information gathering and sharing that includes, but is not limited to, infrastructure and open spaces surveys, safety audits, crime mapping, heat mapping, light mapping, business audits, skills audits, etc.</p>
CID payment ratios > 95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.
Percentage of service delivery channels unblocked	This indicator measures the percentage of service delivery channels that were unblocked via the Area Co-ordinating Teams and other mechanisms within each Subcouncil, adding up to an overall percentage for the Directorate.
Number of community-based recycling stations established	Number of venues where both the City and communities have an opportunity to contribute towards waste minimisation within identified areas.
KEY OPERATIONAL INDICATORS (KOIs)	
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Percentage budget spent on implementation of Workplace Skills Plan	<p>A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan.</p> <p>Formula: Measured against training budget.</p>
Number of Full-Time Equivalent (FTE) work opportunities created	<p>Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.).</p> <p>1 FTE = person days divided by 230.</p>
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	<p>This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships.</p> <p>This is an accumulative quarterly measure. The target refers to the fourth quarter final total.</p>
Number of unemployed apprentices	<p>This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships.</p> <p>This is an accumulative quarterly measure. The target refers to the fourth quarter final total.</p>
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures: The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures: The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	<p>The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan.</p> <p>Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers</p>
Percentage of women employed across all occupational levels in line with the annual EE plan targets	<p>This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018-2023), the City is committed to achieve a target of 40,20%. this target will be achieved on an incremental basis as follows:</p> <p>39,36% in Year 2018-2019 39,52% in Year 2019-2020 39,71% in Year 2020-2021 39,91% in Year 2021-2022 40,20% in Year 2022-2023</p>

URBAN MANAGEMENT SCORECARD DEFINITIONS 2020/21	
INDICATOR	INDICATOR DEFINITION
Percentage of Absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/ unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/ unauthorised leave will include four categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage spend of capital budget	Percentage reflecting year-to-date spend/Total budget less any contingent liabilities relating to the capital budget. The total budget is the council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage OHS investigations completed	Investigations measure the completed number of incidents investigated within a 30-day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	<p>This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted.</p> <p>The actual vacancy rate is measured as the number of vacant positions over the total approved for filling.</p> <p>The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months.</p> <p>This indicator will further be measured at a specific point in time.</p>
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	<p>The indicator reflects the percentage of assets verified annually for audit assurance</p> <p>Quarter one will be the review of the Asset Policy. In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed.</p> <p>Both Quarters will only be performed by Corporate Finance.</p> <p>The asset register is an internal data source, being the Quix system, scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the basis for the assessment of progress.</p> <p>Q1 = +N/A for ALL other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other departments, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represents that 60% of the assets have been verified by the directorate/ department Q4 = 100% represents All assets have been verified.</p>
Percentage of Declarations of Interest completed	<p>"The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies/City Executive decisions/applicable legislation".</p> <p>* T14 and above - to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development.</p> <p>* T13 and below - to declare once every three years and when their personal circumstances change.</p> <p>(including when new/renewed private work applications are processed. The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard, and not included in 2019/20, 2020/21 SDBIP reporting.</p>
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).