



# **DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS FOR 2019-2020**

- **Community Services and Health**
- **Corporate Services**
- **Economic Opportunities and Asset Management**
- **Energy and Climate Change**
- **Finance**
- **Human Settlements**
- **Safety and Security**
- **Spatial Planning and Environment**
- **Transport**
- **Urban Management**
- **Water and Waste**

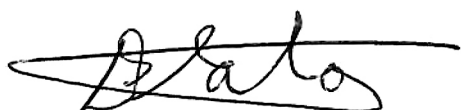


**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**



# This volume comprises of the following:

- Community Services and Health
- Corporate Services
- Economic Opportunities and Asset Management
- Energy and Climate Change
- Finance
- Human Settlements
- Safety and Security
- Spatial Planning
- Transport
- Urban Management
- Water and Waste



EXECUTIVE MAYOR

☒ CONSIDERED BY THE EXECUTIVE MAYOR

☐ NOT APPROVED

DATE

20/06/2019.

COMMENT:

\_\_\_\_\_  
\_\_\_\_\_



CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD

Making progress possible. Together.









# COMMUNITY SERVICES & HEALTH



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

**2019/2020**

**EXECUTIVE DIRECTOR: ERNEST SASS**

**CONTACT PERSON: GLEN PHYFER**



**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. 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 2019/2020 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.

## TABLE OF CONTENTS

<b>1</b>	<b>EXECUTIVE SUMMARY .....</b>	<b>4</b>
<b>2</b>	<b>PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE .....</b>	<b>5</b>
<b>3</b>	<b>STRATEGIC ALIGNMENT TO THE IDP .....</b>	<b>7</b>
3.1	SFA 3: Caring City .....	7
3.2	SFA 4: Inclusive City .....	8
<b>4</b>	<b>PERFORMANCE PROGRESS AND OUTCOMES.....</b>	<b>9</b>
4.1	Past year's performance.....	9
4.2	Areas of Business Improvement .....	9
<b>5</b>	<b>PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN .....</b>	<b>10</b>
<b>6</b>	<b>RESOURCES.....</b>	<b>10</b>
6.1	Senior management capability and structure .....	10
6.1.1	Directorate Organogram.....	11
6.1.2	Possible outsource services.....	11
6.1.3	Lead and Contributing Directorate .....	11
6.2	Financial Information .....	11
6.2.1	Summary of Revenue by Source .....	12
6.2.2	Summary of Operating Expenditure by Type .....	12
6.2.3	Summary of Capital Expenditure by Type.....	12
6.2.4	Major Projects Aligned to PPM.....	13
6.2.5	Narrative on Directorate Capital Programme .....	13
<b>7</b>	<b>RISK ASSESSMENT .....</b>	<b>13</b>
7.1	Revenue risks.....	14
<b>8</b>	<b>OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD.....</b>	<b>14</b>
<b>9</b>	<b>AUTHORISATION .....</b>	<b>15</b>
<b>10</b>	<b>APPENDICES: .....</b>	<b>15</b>

## 1 EXECUTIVE SUMMARY

The Community Services and Health Directorate was borne out of a directorate previously known as Social Services. The Directorate will continue to provide community facilities, spaces and services, as well as developmental programmes in support of building communities and individuals' capabilities towards improved social well-being of the citizens of Cape Town. In so doing, the Directorate directly supports "The Opportunity City", "The Caring City" and "The Inclusive City", as well as contributes to "The Safe City" and "The Well-Run City".

The Directorate is the coordinator of the Social Development Strategy (SDS), and as such ensures coordination of same across all Directorates. Furthermore, within the Transversal Safe Communities Working Group, the directorate drives the following Transversal Work Streams through its SD&ECD Department:

- Integrated Youth Development Strategy with its implementation Plan;
- Social & Situational Crime Prevention Strategy with its implementation Plan; and
- Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan.

Service delivery is achieved through five Line Departments, namely:

- City Health;
- Library and Information Services;
- Recreation and Parks;
- Social Development and Early Childhood Development; and
- Planning, Development and Project Management Office.

As well as three Shared Services Departments, namely:

- Finance;
- Human Resources business partner; and
- Support Services.

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City's strategies, priorities and objectives as set out in the IDP, SDS and EGS as well as to ensure that mandated core community service business is provided in an efficient, effective and sustainable manner.

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

The purpose of the directorate is to contribute through its service offering to the health and well-being of the citizens of Cape Town by delivering on specific City priorities set out in the IDP, whilst continuing to provide and maintain a range of core social services relating to Community Service Facilities, Services and Developmental Programmes.

Legislative Imperatives: The Constitution of the Republic of South Africa, Act 108 of 1996; Sections 4(2)(j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act, No 32 of 2000; Section 152 of the Constitution of the Republic of South Africa: "the objects of local government"... (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) encourage involvement of communities/ organisations in local government"

Caring City: (Community Facility Provision), the key focus is to improve the living conditions, health and well-being of the City's communities and individuals through the provision of a range of community facilities, services and developmental programmes. Planned and developed in a joint and integrated manner with internal and external partners and in areas of greatest need, including integrated facilities in informal settlements.

Inclusive City: (Substance Abuse; Primary Healthcare; Social Inclusion), it is recognised that there are deep social challenges in Cape Town linked to the country's historical roots, including substance abuse and homelessness, with the youth being the most at risk of falling into the vicious cycle of social ills. Furthermore, criminal activity appears to occur more often in areas of social deprivation and poverty.

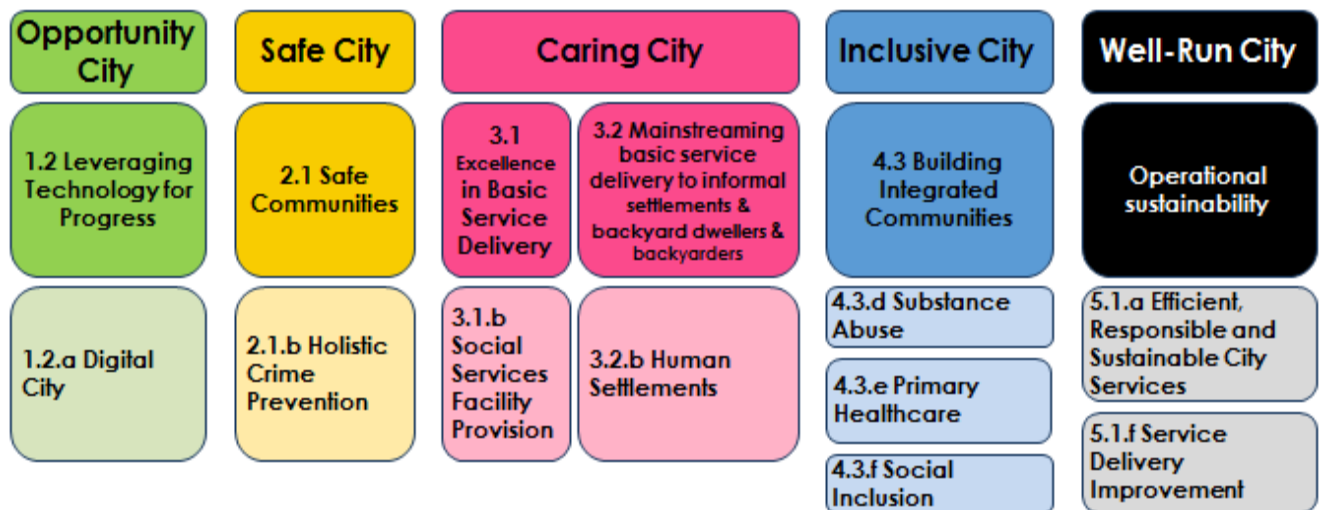
Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated community facilities, services and developmental programmes and functions, including, but not limited to, those mentioned below. The ability to deliver services is resource dependent, and the directorate continues to assess resources and capacity against needs, in order to influence future decision making.

- Delivering a Comprehensive Primary Health Care Service, including Personal Primary Health Care (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and Men's Clinics sites as well as Municipal Health Care (also referred to as Environmental Health Services);
- Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;
- Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation.
- Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Horticultural Services at City of Cape Town facilities;
- Community Engagements and Social Preparation;
- Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation and vulnerable groups;
- Developing, implementing and maintaining community orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- Providing new community service facilities that are planned and developed in a joint and integrated manner with internal and external partners and in areas of greatest need, including integrated facilities in informal settlements.



### 3 STRATEGIC ALIGNMENT TO THE IDP

Community Services & Health is the lead Directorate for the Objectives and Programmes within the SFA's of the IDP as represented below.



#### 3.1 SFA 3: Caring City

- **Objective 3.1: Excellence in Basic Service delivery**
- **Programme 3.1.b: Social Services facility provision:** The City endeavours to plan and deliver services across the various systems of public management that also includes a range of social services and programmes so as to represent a holistic commitment to improving the living conditions and health of residents and to promote individual and community welfare.
- **Objective 3.2: Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers**
- **Programme 3.2.b:** Human Settlements Programme: In its efforts to achieve continuous improvements to services, public spaces and tenure for informal settlements, the City strives to secure provision of, and access to, basic municipal services, extending from the semi-formal approach of enhanced serviced sites to a more formal approach of brick-and-mortar facilities.

### 3.2 SFA 4: Inclusive City

- Objective 4.3: Building Integrated Communities
- Programme 4.3.d: Substance Abuse: Substance abuse is a priority area, given the high incidence of abuse. This programme is aligned to the “Prevention & Early Intervention of Alcohol & Other Drug Use” Policy, and the “Alcohol & Other Drug Harm Minimization & Mitigation” Strategy. The City continues to collaborate to offer initiatives that promote awareness of and provide support.
- Programme 4.3.e: Primary Healthcare: National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal Primary Health Care Services to the Provincial Health Department. Schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. CCT is committed to working collaboratively with the province through the Service Level Agreement, to ensure seamless delivery of health services to the vulnerable and poor. The National Department of Health has introduced the “Ideal Clinic” which is aimed at improving quality of care and a customer centricity approach. These transformational national priorities are aimed at transforming health service provision to the citizens. CCT commits to developing and implementing plans that will result in clinics being declared ideal and compliant against these compulsory standards.
- Programme 4.3.f: Social Inclusion: Social Inclusion generally refers to the ability of communities and individuals to participate socially and economically in society. The programmatic approach aims to contribute to creating an enabling environment to attain social inclusion. This is driven by a process to understand the underlying challenges facing our communities and the effective implementation of projects to respond to these challenges (Homelessness; Youth; Informal Settlements; Healthy Lifestyles; Literacy; Research). Key to creating this enablement is the provision of public services and assets at levels, standards and quality that ensures the uplifting of the poor and vulnerable in society.

## 4 PERFORMANCE PROGRESS AND OUTCOMES

### 4.1 Past year's performance

The Directorate is a continuation of the Social Services Directorate, which was formed on 1 January 2017, with the exception of the EPWP Department, that has moved to the Urban Management Directorate from 1 January 2019. Both Corporate Scorecard indicators for which the directorate was responsible, were exceeded at the end of the previous financial year.

The directorate is currently responsible for 2 Corporate Scorecard indicators:

- ☐ 3.P: Number of community services facilities within informal settlements; and
- ☐ 4.F: Number of strengthening families programmes implemented.

The complete report on the past year's performance is available at:

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

### 4.2 Areas of Business Improvement

The Directorate adopts a culture of excellence & performance. In addition to normal reporting, we will also focus on the following in the financial year:

- ☐ Finalize Service Level Agreement with Provincial Health;
- ☐ Develop an Agreement with the Provincial Dept. of Cultural Affairs and Sports;
- ☐ Review the City's Social Development Strategy;
- ☐ Repurpose certain facilities within Community Services & Health;
- ☐ Explore additional Revenue Generation streams;
- ☐ Improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- ☐ Finalize outstanding leases;
- ☐ Modernization of IT systems;
- ☐ Review/assess current leasing/usage arrangements of golf courses with CCT Property Management Department (process to be finalized within 5 years);
- ☐ Develop an approved maintenance plan for open spaces;
- ☐ Approve the 2023 Integrated Facility Provision Plan (including priority areas);

- ❑ Where practical, follow the methodology of precinct development;
- ❑ Consolidate operational aspects (feasible) at selected clustered facilities; and
- ❑ Develop a “Netball 2023” Readiness Plan.

## 5 PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National Departments	<ul style="list-style-type: none"> <li>• Policy Direction</li> <li>• Monitoring and Evaluation</li> <li>• Reporting to National Treasury</li> </ul>
Provincial Departments	<ul style="list-style-type: none"> <li>• Funding &amp; Service Level Agreements</li> <li>• Protocol Agreements</li> <li>• Policy Direction</li> <li>• Monitoring and Evaluation</li> </ul>
NGOs, CBOs, Sector based institutions, Friends based Groups, Volunteers	<ul style="list-style-type: none"> <li>• Extensive partnerships with a large number of organizations who augment our resources in terms of service delivery</li> </ul>
Other Partners	<ul style="list-style-type: none"> <li>• Academic and research institutions make substantial donations and service inputs</li> </ul>
Other Directorates	<ul style="list-style-type: none"> <li>• Social Services departments interact with a number of other Directorates / Departments in various forums</li> </ul>

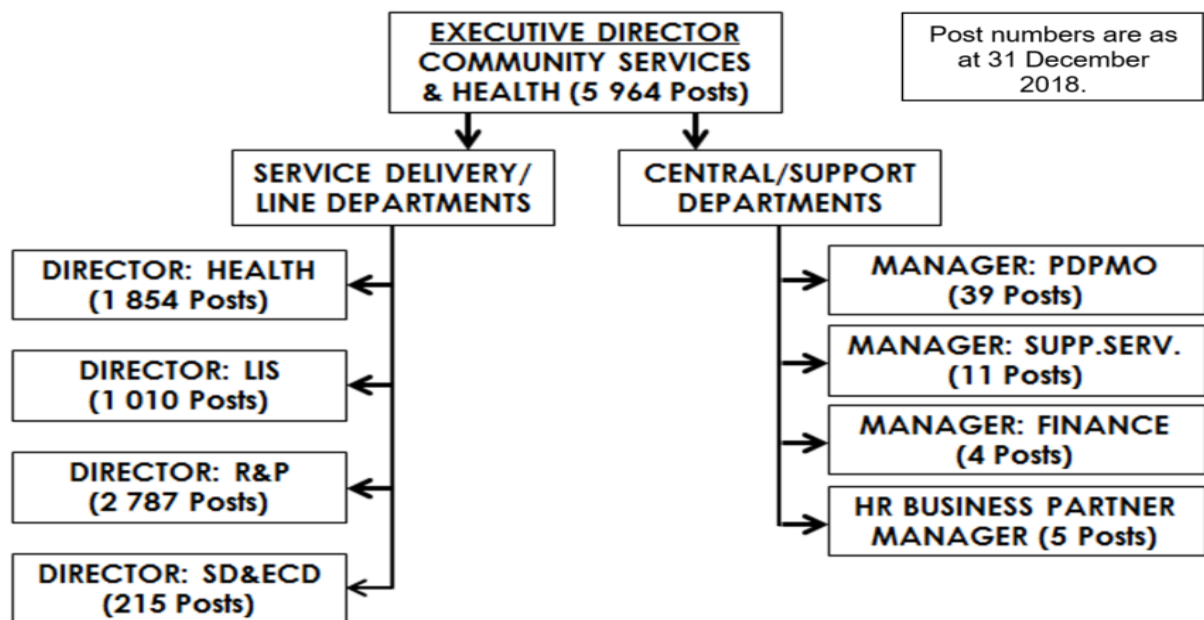
## 6 RESOURCES

### 6.1 Senior management capability and structure

The Directorate is headed by an Executive Director, with its management committee structure is as follows:

- ❑ Director: City Health;
- ❑ Director: Library & Information Services;
- ❑ Director: Recreation and Parks;
- ❑ Director: Social Development and Early Childhood Development;
- ❑ Manager: Planning, Development and Project Management Office; and
- ❑ Shared Services' Managers: Support Services; Finance; HR.

### 6.1.1 Directorate Organogram



### 6.1.2 Possible outsource services

The Directorate regularly reviews its approach on utilising a combination of own and contracted resources to deliver the services. This has proven to be the most cost effective resourcing strategy and provides a level of flexibility to respond to organisational needs more speedily than would be the case if these services were exclusively outsourced or performed internally.

### 6.1.3 Lead and Contributing Directorate

The Directorate is the lead Directorate for the following IDP programmes:

- ❑ 3.1.b: Social Services Facility Provision; 4.3.d: Substance Abuse; 4.3.e: Primary Healthcare; and 4.3.f: Social Inclusion.

## 6.2 Financial Information

Please take note that the outcome of the final 2019/20 budget, including any additional requests to BSC for 2019/20 was not concluded at time of submission of the draft version of this document. Figures below are as per the budget that was approved at Council on 29 May 2019.

### 6.2.1 Summary of Revenue by Source

DESCRIPTION	VOTE 1 – COMM. SERV. & HEALTH (R THOUSAND)
<b><u>Revenue By Source</u></b>	
Sales of Goods and Rendering of Services	(862)
Rental of facilities and equipment	(22 778)
Fines	(3 168)
Transfers and Subsidies	(772 908)
<b>Other revenue</b>	(40 973)
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>(840 689)</b>

### 6.2.2 Summary of Operating Expenditure by Type

DESCRIPTION	VOTE 1 – COMM. SERV. & HEALTH (R THOUSAND)
<b><u>Expenditure By Type</u></b>	
Employee related costs	2 351 926
Finance Charges	3 130
Depreciation & asset impairment	157 813
Other materials	472 689
Contracted services	809 238
Transfers and subsidies	15 806
Other expenditure	114 777
<b>Total Primary Expenditure</b>	<b>3 925 379</b>

### 6.2.3 Summary of Capital Expenditure by Type

Municipal Vote/ Capital Project R thousand	Programme/ Project description Project number Asset Class 4. Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		Current year	2018/19 Medium term revenue & Expenditure Framework			Project Information	
			Audited Outcome 2016/17	Audited Outcome 2017/18	Est. Budget 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Ward location	New or renewal
Comm. Serv & Health	Various	New	243 540	260 247	287 052	354 281	351 351	375 057	Multi	Various
<b>Total Capital Expenditure</b>			<b>243 540</b>	<b>260 247</b>	<b>287 052</b>	<b>354 281</b>	<b>351 351</b>	<b>375 057</b>	<b>Multi</b>	<b>Various</b>

#### **6.2.4 Major Projects Aligned to PPM**

- ☐ IT Modernisation: Sports Field & Swimming Pool SAP Booking System; Library Halls/Meeting Room SAP Booking System; X-Ray System; Integrated Facility Booking Mobile Field Services App;
- ☐ Fisantekraal Clinic;
- ☐ Manenberg Integrated Project;
- ☐ Sport and Recreation Facilities Upgrade: Will be prioritized as per Water Resilience Plan as well as major upgrade requirements identified and budgeted for;
- ☐ Zakhele Clinic – Replacement; and
- ☐ Vaalfontein Cemetery Development.

Additional projects that could result in capital projects being aligned to PPM in future have been identified:

- ☐ Refurbishment of the Newlands swimming pool;
- ☐ Upgrades at the Lenteguur sports complex;
- ☐ Initiation of an investigation to identify the viability of athletics tracks in the 4 service delivery areas, and one City Wide Aqua Centre.

#### **6.2.5 Narrative on Directorate Capital Programme**

The core function of Community Services & Health Directorate (Vote 1) is to provide Community Facilities (Libraries, ECD's, Clinics and Recreational Facilities), linked to SFA (Caring City), Objective (Excellence in Basic Service Delivery), Programme (Social Services Facility Provision). The capital programme is in the context of the overall capital programme of CCT, which was approved at council on 29 May 2019.

### **7 RISK ASSESSMENT**

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks which could impact on The Directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Capacity of staff

resources (including Environment Health Practitioners), in order to perform core business, as well as ensure legislative compliance, are constantly under pressure, and are assessed against needs. The results of these assessments attempt to influence future decision making.

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

Due care is taken to ensure that revenue risks which could impact on not achieving the Directorate's objectives are identified, addressed and managed in accordance with the City's approved IRM Policy and IRM Framework.

## 8 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD



The Community Services & Health 2019/20 Directorate Scorecard is attached as Annexure A1. The Directorate also reports on Corporate Scorecard indicators as presented below:

ALIGNMENT TO IDP	INDICATOR	BASELINE (JUNE 2018 TARGET)	TARGET SEP 2018	TARGET DEC 2018	TARGET MAR 2019	TARGET JUN 2019
SFA 3: Caring City Objective 3.1 Excellence in basic service delivery Prog. 3.2.b: Human Settlements Programme	3.P: Number of Community Services Facilities in informal settlements	1	0	0	0	1
SFA 4: Inclusive City Objective 4.3: Building Integrated Communities Programme 4.3.d: Substance Abuse Programme	4.F: Number of strengthening families programmes implemented.	18	2	8	10	18



## 9 AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director: Community Services & Health	Mr Ernest Sass		07/05/17
Mayoral Committee Member: Community Services & Health	Councillor Zahid Badroodien		15/05/2019


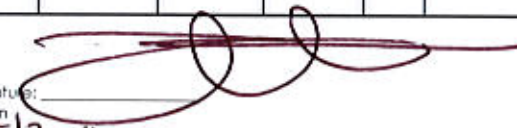
## 10 APPENDICES:

**Annexure A1: Community Services & Health 2019/2020 Directorate Scorecard**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2019/2020 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
2	Alignment to IDP					Indicator	Baseline 2017/18	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Capex	Responsible Person
3	Strategic Focus Area	Objective	Link to Programme	CSC Ind.	Lead Dir.					30 Sep 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020		
4	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of clients screened at the Substance Abuse Treatment Centres.	2 066	1 912	2 103	526	1 052	1 577	2 103		Director: City Health
5	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	% of clean drug tests of clients within the programme	83%	≥70%	≥73%	≥73%	≥73%	≥73%	≥73%		Director: City Health
6	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of Live well challenge initiatives implemented	New indicator	New indicator	4	0	0	0	4		Director: City Health
7	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Evaluate the establishment of additional Matrix® Sites	New indicator	New indicator	Report Submitted	Project Plan approved	Implementation / conclusion of exploration	Report submitted	N/A		Director: City Health
8	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of Assessments conducted at Matrix® Sites	New indicator	New indicator	1 200	300	600	900	1 200		Director: City Health
9	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Health & Hygiene Interventions related to informal settlements completed	1 250	900	1 000	250	500	750	1 000		Director: City Health
10	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	-	CSH	Number of monitoring visits to informal settlements to identify potential Health Hazards	New definition	19 708	19 708	5 625	11 250	16 875	19 708		Director: City Health
11	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	CSP	CSH	Average number of library visits per library	New indicator	25 500	25 500	25 500	25 500	25 500	25 500		Director: LIS
12	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of informal settlements receiving LIS services and initiatives	New indicator	40	17	17	17	17	17		Director: LIS
13	SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b	-	CSH	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	New indicator	10	10	1	4	7	10		Director: Recreation & Parks
14	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Recreation & Parks initiatives implemented in targeted informal settlements	New indicator	New indicator	36	9	18	27	36		Director: Recreation & Parks
15	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	4.F	CSH	Number of strengthening families initiatives implemented	20	18	18	2	8	10	18		Director: SD&ECD
16	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Transversal: Alcohol & other Drugs Strategy: Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	New indicator	New indicator	8	0	2	5	8		Director: SD&ECD
17	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of youth development initiatives implemented	New indicator	New indicator	9	2	4	6	9		Director: SD&ECD
18	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Transversal: Youth Dev Strategy: Number of youth participating in youth development interventions	Baseline established	10 129	12 000	1 000	3 000	7 000	12 000		Director: SD&ECD
19	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of #YouthStartCT entrepreneurial challenges hosted	1	1	1	Project plan approved	Engaging possible partners	MOA signed	1		Director: SD&ECD
20	SFA 2: Safe City	2.1. Safe Communities	Prog. 2.1.b Holistic Crime Prevention	-	CSH	Number of assessments/recommendations to ECDs in informal settlements, to assist to become compliant	New indicator	New indicator	200	0	50	150	200		Director: SD&ECD
21	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Social Development Initiatives implemented in targeted informal settlements	New indicator	New indicator	36	8	16	24	36		Director: SD&ECD
22	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Conduct an Effectiveness Evaluation of the Culemborg Safe Space	New indicator	New indicator	Report submitted	Project plan approved	Engage with stakeholders	Report submitted	-		Director: SD&ECD
23	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Initiate a Project to establish a second Safe Space	New indicator	New indicator	Approved planning application	Project plan approved	Engage with stakeholders	Submit planning application	Approved planning application		Director: SD&ECD



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2019/2020 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2017/18	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Capex	Responsible Person
3	Strategic Focus Area	Objective	Link to Programme	CSC Ind.						30 Sep 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020		
24	SFA 3: Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	Prog. 3.2.b Human Settlements	3.P	CSH	Number of Community Services Facilities in informal settlements	1	1	1	0	0	0	1		Manager: PD&PMO
25	SFA 1: Opportunity City	1.2 Leveraging Technology for Progress	Prog. 1.2.a Digital City	-	Corp Serv	Number of IT Modernization initiatives to improve the ease of doing business identified and scoped	3	4	4	0	0	0	4		Manager: PD&PMO
26	SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of projects screened in SAP PPM	95%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
27	SFA 5: Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of 2018/19 Project Managers comments completed in SAP PPM	95%	95%	95%	95%	95%	95%	95%		Manager: PD&PMO
28	SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Number of Community Services facilities developed/upgraded with National Grant funding	New Indicator	7	9	0	0	0	9		Manager: PD&PMO
29	SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	% spend of National Grant funding	New Indicator	100%	90%	10%	25%	40%	90%		Manager: PD&PMO
30	SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Customer Satisfaction: Access and maintaining of Community Services Facilities (Score 1 - 5 Likert scale)	3.1	3.1	3.1	N/A	N/A	N/A	3.1		Manager: PD&PMO
31	SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Customer Satisfaction: Sport and Recreation programmes being offered at Community Recreation Centres and Halls	3.1	3.1	3.1	N/A	N/A	N/A	3.1		Director: Recreation & Parks
32	SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Customer Satisfaction: Access to Public Libraries (Score 1 - 5 Likert scale)	3.3	3.3	3.3	N/A	N/A	N/A	3.3		Director: LIS
33	SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	1.F	CSH	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	9 767	T&D	T&D	T&D	T&D	T&D	T&D		Manager: EPWP
34	SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	-	CSH	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	2 694	T&D	T&D	T&D	T&D	T&D	T&D		Manager: EPWP
35	SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.a Skills Investment	1.G	Corp Serv	Percentage budget spent on implementation of Workplace Skills Plan	111%	95%	95%	10%	30%	70%	95%		Director: HR
36	SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of external trainees and bursary opportunities (excluding apprentices)	165	145	145	45	65	105	145		Director: HR
37	SFA 1: Opportunity City	1.3 Economic Inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed apprentices	0	0	0	0	0	0	0		Director: HR
38	SFA 3: Caring City	3.1 Excellence in basic service delivery	Prog. 3.1.a Excellence in Service Delivery	3.F	Corp Serv	Percentage adherence to citywide service requests	88.9%	90%	90%	90%	90%	90%	90%		Head of IS&T: Nomvuyo Mnyaka
39	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence to EE target in all appointments (internal & external)	98.4%	85%	85%	85%	85%	85%	85%		Director: Organizational Effectiveness & Innovation
40	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2.7%	2%	2%	2%	2%	2%	2%		Director: Organizational Effectiveness & Innovation
41	SFA 4: Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	4.E	Corp Serv	% adherence to EE target in Management Level 1-3	New Indicator	New Indicator	74%	74%	74%	74%	74%		Director: Organizational Effectiveness & Innovation

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2019/2020 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
2	Alignment to IDP														
3	Strategic Focus Area	Objective	Link to Programme	CSC Ind.	Lead Dir.	Indicator	Baseline 2017/18	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Copex	Responsible Person
										30 Sep 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020		
42	SFA 4 Inclusive City	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	% adherence to equal or more than 45.3% representation by women	New indicator	New Indicator	45%	45%	45%	45%	45%		Director: Organizational Effectiveness & Innovation
43	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of absenteeism	4.2%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR
44	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage OHS investigations completed	89.1%	100%	100%	100%	100%	100%	100%		Director: HR
45	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage vacancy rate	5.4%	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover		Director: HR
46	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of assets verified	93.1%	100%	100%	N/A	N/A	60%	100%		Manager: Finance
47	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	Corp Serv	Percentage internal Audit findings resolved	94%	75%	75%	75%	75%	75%	75%		Support Services Manager: Probity
48	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of Declarations of Interest completed	99.9%	100%	100%	25%	50%	75%	100%		Manager: Ethics
49	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	5.C	FIN	Percentage spend of capital budget	93.5%	90.0%	90.0%	15.2%	29.4%	48.9%	90.0%		Manager: Finance
50	SFA 5 Well-Run City	5.1 Operational sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of operating budget spend	97.8%	95.0%	95.0%	22.1%	47.4%	71.0%	95.0%		Manager: Finance
51	Executive Director Signature:  Ernest Sost Date: 09/05/19														MAYCO Member Signature:  Councilor Z Badoodien Date: 15/05/2019
52															



A		B
1	<b>2019/2020 COMMUNITY SERVICES &amp; HEALTH DIRECTORATE SCORECARD DEFINITIONS</b>	
2		
3	<b>Indicator</b>	<b>Indicator Definition/ Comments</b>
4	Number of clients screened at the Substance Abuse Treatment Centres.	This indicator measures the number of clients, seeking help for substance abuse, being screened in a first interview at the Alcohol & Drug Treatment
5	% of clean drug tests of clients within the programme	This indicator measures the percentage of drug tests that were negative for clients' drug of choice that were conducted with clients on the program.
6	Number of Live well challenge initiatives implemented	A Live Well Challenge initiative consists of an 8 week programme that provides the community with Health education and exercise sessions conducted within a specific area as a collaborative effort of the departments of the Community Services & Health Directorate
7	Evaluate the establishment of additional Matrix® Sites	City Health will conduct a research study with the aim of exploring the viability of opening an additional Matrix® site, where a final report with the findings and recommendations will be submitted to the ED for consideration.
8	Number of Assessments conducted at Matrix® Sites	This indicator measures the number of clients, seeking help for substance abuse, at the City's Matrix Alcohol & Drug Treatment sites, attending a second session determining their needed treatment program.
9	Number of Health & Hygiene Interventions related to informal settlements completed	Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre planned or in response to a specific incident eg outbreak. H&H interventions related to informal settlements include rodent control, waste management, hand washing, diarrheal disease prevention & awareness, proper use of sanitation, clean-up campaigns, food hygiene for informal food traders, community health risk awareness, pollution control awareness, door-to-door awareness, etc.
10	Number of monitoring visits to informal settlements to identify potential Health Hazards	Monitoring visits include non-compliance with service standards in terms of the provision of refuse, toilets and potable water. The frequency of these visits is outlined in Internal Environmental Health Policy, where the target is set at the number of informal settlements within the city, visited once per week (ie. No of informal settlements x 52 weeks).
11	Average number of library visits per library	<b>City Support Programme Indicator:</b> Utilisation rate is indicative of the supply and demand for community facilities such as libraries. It can be used to inform planning and performance of facilities. The number of visits is a direct measure of utilisation, whether to access books or to use the space for one of its other community functions.
12	Number of informal settlements receiving LIS services and initiatives	This indicator measures the number of informal settlements from which beneficiaries receive library services and programmes that are being rendered e.g. reader's guidance and referral services, library activities e.g. story-telling and outreach activities and library programmes e.g. reading programmes. The broad range of library services include the following categories of library users viz. Primary (ages 12 to 13); Youth (ages 14 to 18); Youth (ages 19 to 25); adults and the elderly.
13	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	The number of areas is subject to agreement between Law Enforcement and the Recreation and Parks departments. The deployment of the Facility Protection officers is also subject to Safety and Security making the staff available
14	Number of Recreation & Parks initiatives implemented in targeted informal settlements	The number of ongoing recreation initiatives being implemented within the 4 areas. The ongoing programme categories have been identified as: Youth Development Programme; Holiday Programme; Seniors Programme; After school Programme; Healthy Lifestyle Programme; ECD Programme. Projects identified as follows: Gardening Project; Playground Project
15	Number of strengthening families initiatives implemented	<b>Corporate Scorecard:</b> The strengthening Families Programme (SFP) is a structured evidence-based life skills programme that improves family relationships and reduces vulnerability to substance use. It is a two months' prevention programme presented in the form of facilitated sessions with parents, youth and the family as a unit. The programme can accommodate in the circa of 15 families in an implementation round leaving room for natural attrition.
16	Transversal: Alcohol & other Drugs Strategy: Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	The number of initiatives implemented transversally to effect the AOD Strategy in Support of the National Drug Master Plan.
17	Number of youth development initiatives implemented	This would include initiatives tailored to address specific needs of youth but not limited to the following: Work readiness skills development, career expo's, positive life choices, etc.
18	Transversal: Youth Dev Strategy: Number of youth participating in youth development interventions	Measures the number of youth participating in youth development interventions implemented by various departments specifically targeting youth.
19	Number of #YouthStartCT entrepreneurial challenges hosted	It is an annual competition targeting entrepreneurs aged 18-35 that has a business idea or existing start up business. The business idea or start up business should currently be creating employment opportunities of youth. Applicants must be from within the Metro.
20	Number of assessments /recommendations to ECDs in informal settlements, to assist to become compliant	The aim of the visits to the ECDs is to complete assessment/recommendation forms and refer non-compliant ECDs to the relevant Departments for further engagement.
21	Number of Social Development Initiatives implemented in targeted informal settlements	This indicator measures the number of initiatives tailored to address specific needs of the community and includes, but not limited to, the following: responsible citizenry, leadership skills and conflict resolution.



	A	B
1		
2		
3	Indicator	Indicator Definition/ Comments
22	Conduct an Effectiveness Evaluation of the Culemborg Safe Space	A list of those clients who have benefitted from the Safe Space will be drafted. A random sample of 10% of this list will be interviewed in this study. The current admission assessment will be provided as baseline evidence. This indicator will include a cost benefit analysis inclusive of qualitative and quantitative assessments.
23	Initiate a Project to establish a second Safe Space	The findings of this project will determine the viability and location of a second Safe Space.
24	Number of Community Services Facilities in informal settlements	<b>Corporate Scorecard (Community Services Facilities): Integrated Development Plan</b> Community services facilities includes sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities that have been newly developed within informal settlements.
25	Number of IT Modernization initiatives to improve the ease of doing business identified and scoped	Community Services and Health IT Modernisation project is a multi-year project in which the Corporate IT department plays a vital role.
26	Percentage of projects screened in SAP PPM	Metrics extracted from SAP PPM from budget submissions. Screening includes: • Screening Questionnaire, • Implementa. Complexity Questionnaire, • Strategic Themes Questionnaire, • GIS Location Mapping.
27	Percentage of 2018/19 Project Managers comments completed in SAP PPM	Aggregated quarterly. Quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.
28	Number of Community Services facilities developed/upgraded with National Grant funding	Composite: National Treasury
29	% spend of National Grant funding	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 90%.
30	Customer Satisfaction: Access and maintaining of Community Services Facilities (Score 1 - 5 Likert scale)	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.
31	Customer Satisfaction: Sport and recreation programmes being offered at Community Recreation Centres and Halls	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.
32	Customer Satisfaction: Access to Public Libraries (Score 1 - 5 Likert scale)	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.
33	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	Key Operational Indicator: 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. Community Service & Health Directorate shifts the focus from "counting numbers" to rather focusing on creating more meaningful employment, which in many cases includes a skills development component. (TBD; TBD; TBD; TBD)
34	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	Key Operational Indicator: 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.). FTE = person days divided by 230. (TBD; TBD; TBD; TBD)
35	Percentage budget spent on implementation of Workplace Skills Plan	Key Operational Indicator: A WSP 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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
36	Number of external trainees and bursary opportunities (excluding apprentices)	Key Operational Indicator: 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. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
37	Number of unemployed apprentices	Key Operational Indicator: 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. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
38	Percentage adherence to citywide service requests	Key Operational Indicator: Measure the percentage adherence to Citywide service standards based on all external notifications.
39	Percentage adherence to EE target in all appointments (internal & external)	Key Operational Indicator: Number of EE appointments (ext, int & dis)/Total number of posts filled. 1. & 2. Number of external/internal appointments across all directorates over the preceding 12 month period (excluding councillors, students, apprentices, contractors and non-employees), calculated as a percentage based on the general EE target. 3. Number of people with disabilities employed at a point in time.

29



	A	B
1		
2		<b>2019/2020 COMMUNITY SERVICES &amp; HEALTH DIRECTORATE SCORECARD DEFINITIONS</b>
3	<b>Indicator</b>	<b>Indicator Definition/ Comments</b>
40	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Key Operational Indicator: Measures the percentage of disabled staff (of the staff complement) employed at a point in time against the target of 2%.
41	% adherence to EE target in Management Level 1-3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
42	% adherence to equal or more than 45.3% representation by women	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
43	Percentage of absenteeism	Key Operational Indicator: Measures percentage of staff absent due to sick and unpaid/ unauthorised leave. The Target will be 5% or less for the rolling 12 month period.
44	Percentage OHS investigations completed	Key Operational Indicator: Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
45	Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will be measured as a target vacancy rate of 7%, (or less), plus turnover (Turnover: number of terminations over a rolling 12month period divided by the average number of staff over the same period). The indicator will further be measured at a specific point in time.
46	Percentage of assets verified	Key Operational Indicator: Percentage of assets verified annually for audit assurance. Q1 will be the review of the Asset Policy. In Q2, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Q1 & Q2 Performed by Corporate Finance. 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 bases for the assessment of progress. Q3=75% represents that 60% of the assets have been verified by directorate/ department. Q4=100% represents all assets have been verified.
47	Percentage Internal Audit findings resolved	Key Operational Indicator: Reporting & monitoring of reduction (%) of findings of audit follow-ups performed in Q. Timing for corrective action implementation is normally provided by line. Audits/ follow-ups only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' 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.
48	Percentage of Declarations of Interest completed	Key Operational Indicator: 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 at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.
49	Percentage spend of capital budget	Key Operational Indicator: 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.
50	Percentage of operating budget spend	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure. (This includes Repairs and Maintenance)

	A	B	C	D
1	<b>2019/2020 COMMUNITY SERVICES &amp; HEALTH DIRECTORATE SCORECARD DEFINITIONS</b>			
2				
3	Indicator	Indicator Definition/ Comments	Interventions	Evidence/ Means of Verification
4	Number of clients screened at the Substance Abuse Treatment Centres.	This indicator measures the number of clients, seeking help for substance abuse, being screened in a first interview at the Alcohol & Drug Treatment		
5	% of clean drug tests of clients within the programme	This indicator measures the percentage of drug tests that were negative for clients' drug of choice that were conducted with clients on the program.		
6	Number of Live well challenge initiatives implemented	A Live Well Challenge initiative consists of an 8 week programme that provides the community with Health education and exercise sessions conducted within a specific area as a collaborative effort of the departments of the Community Services & Health Directorate		
7	Evaluate the establishment of additional Matrix® Sites	City Health will conduct a research study with the aim of exploring the viability of opening an additional Matrix® site, where a final report with the findings and recommendations will be submitted to the ED for consideration.		
8	Number of Assessments conducted at Matrix® Sites	This indicator measures the number of clients, seeking help for substance abuse, at the City's Matrix Alcohol & Drug Treatment sites, attending a second session determining their needed treatment program.		
9	Number of Health & Hygiene Interventions related to informal settlements completed	Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre planned or in response to a specific incident eg outbreak. H&H Interventions related to informal settlements include rodent control, waste management, hand washing, diarrheal disease prevention & awareness, proper use of sanitation, clean-up campaigns, food hygiene for informal food traders, community health risk awareness, pollution control awareness, door-to-door awareness, etc.		
10	Number of monitoring visits to informal settlements to identify potential Health Hazards	Monitoring visits include non-compliance with service standards in terms of the provision of refuse, toilets and potable water. The frequency of these visits is outlined in internal Environmental Health Policy, where the target is set at the number of informal settlements within the city, visited once per week (ie. No of informal settlements x 52 weeks).		
11	Average number of library visits per library	<b>City Support Programme Indicator:</b> Utilisation rate is indicative of the supply and demand for community facilities such as libraries. It can be used to inform planning and performance of facilities. The number of visits is a direct measure of utilisation, whether to access books or to use the space for one of its other community functions.		
12	Number of informal settlements receiving LIS services and initiatives	This indicator measures the number of informal settlements from which beneficiaries receive library services and programmes that are being rendered e.g. reader's guidance and referral services, library activities e.g. story-telling and outreach activities and library programmes e.g. reading programmes. The broad range of library services include the following categories of library users viz. Primary (ages 12 to 13); Youth (ages 14 to 18), Youth (ages 19 to 25), adults and the elderly.		
13	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	The number of areas is subject to agreement between Law Enforcement and the Recreation and Parks departments. The deployment of the Facility Protection officers is also subject to Safety and Security making the staff available		
14	Number of Recreation & Parks initiatives implemented in targeted informal settlements	The number of ongoing recreation initiatives being implemented within the 4 areas. The ongoing programme categories have been identified as: Youth Development Programme; Holiday Programme; Seniors Programme; After school Programme; Healthy Lifestyle Programme; ECD Programme. Projects identified as follows: Gardening Project; Playground Project		
15	Number of strengthening families initiatives implemented	<b>Corporate Scorecard:</b> The strengthening Families Programme (SFP) is a structured evidence-based life skills programme that improves family relationships and reduces vulnerability to substance use. It is a two months' prevention programme presented in the form of facilitated sessions with parents, youth and the family as a unit. The programme can accommodate in the circa of 15 families in an implementation round leaving room for natural attrition.		
16	Transversal: Alcohol & other Drugs Strategy: Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	The number of Initiatives implemented transversally to effect the AOD Strategy in Support of the National Drug Master Plan.		
17	Number of youth development initiatives implemented	This would include initiatives tailored to address specific needs of youth but not limited to the following: Work readiness skills development, career expo's, positive life choices, etc.		
18	Transversal: Youth Dev Strategy: Number of youth participating in youth development interventions	Measures the number of youth participating in youth development interventions implemented by various departments specifically targeting youth.		
19	Number of #YouthStartCT entrepreneurial challenges hosted	It is an annual competition targeting entrepreneurs aged 18-35 that has a business idea or existing start up business. The business idea or start up business should currently be creating employment opportunities of youth. Applicants must be from within the Metro.		
20	Number of assessments /recommendations to ECDs in informal settlements, to assist to become compliant	The aim of the visits to the ECDs is to complete assessment/recommendation forms and refer non-compliant ECDs to the relevant Departments for further engagement.		
21	Number of Social Development Initiatives implemented in targeted informal settlements	This indicator measures the number of initiatives tailored to address specific needs of the community and includes, but not limited to, the following: responsible citizenry, leadership skills and conflict resolution.		
22	Conduct an Effectiveness Evaluation of the Culemborg Safe Space	A list of those clients who have benefitted from the Safe Space will be drafted. A random sample of 10% of this list will be interviewed in this study. The current admission assessment will be provided as baseline evidence. This indicator will include a cost benefit analysis inclusive of qualitative and quantitative assessments.		
23	Initiate a Project to establish a second Safe Space	The findings of this project will determine the viability and location of a second Safe Space.		
24	Number of Community Services Facilities in informal settlements	<b>Corporate Scorecard (Community Services Facilities); Integrated Development Plan</b> Community services facilities includes sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities that have been newly developed within informal settlements.		
25	Number of IT Modernization initiatives to improve the ease of doing business identified and scoped	Community Services and Health IT Modernisation project is a multi-year project in which the Corporate IT department plays a vital role.		
26	Percentage of projects screened in SAP PPM	Metrics extracted from SAP PPM from budget submissions. Screening includes: • Screening Questionnaire. • Implementa. Complexity Questionnaire. • Strategic Themes Questionnaire. •GIS Location Mapping.		



	A	B	C	D
1	<b>2019/2020 COMMUNITY SERVICES &amp; HEALTH DIRECTORATE SCORECARD DEFINITIONS</b>			
2				
3	Indicator	Indicator Definition/ Comments	Interventions	Evidence/ Means of Verification
27	Percentage of 2018/19 Project Managers comments completed in SAP PPM	Aggregated quarterly. Quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.		
28	Number of-Community Services facilities developed/upgraded with National Grant funding	Composite: National Treasury		
29	% spend of National Grant funding	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 90%.		
30	Customer Satisfaction: Access and maintaining of Community Services Facilities (Score 1 - 5 Likert scale)	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.		
31	Customer Satisfaction: Sport and recreation programmes being offered at Community Recreationg Centres and Halls	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.		
32	Customer Satisfaction: Access to Public Libraries (Score 1 - 5 Likert scale)	Annual CCT Customer Satisfaction Survey. Measures client satisfaction related to service delivery.		
33	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	Key Operational Indicator: 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. Community Service & Health Diretorate shifts the focus from "counting numbers" to rather focusing on creating more meaningful employment, which in many cases includes a skills development component. (TBD; TBD; TBD; TBD)		
34	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	Key Operational Indicator: 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. (TBD; TBD; TBD; TBD)		
35	Percentage budget spent on implementation of Workplace Skills Plan	Key Operational Indicator: A WSP 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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.Formula: Measured against training budget.		
36	Number of external trainees and bursary opportunities (excluding apprentices)	Key Operational Indicator: 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.This is an accumulative quarterly measure. The target refers to the 4th quarter final total.		
37	Number of unemployed apprentices	Key Operational Indicator: 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. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.		
38	Percentage adherence to citywide service requests	Key Operational Indicator: Measure the percentage adherence to Citywide service standards based on all external notifications.		
39	Percentage adherence to EE target in all appointments (internal & external)	Key Operational Indicator: Number of EE appointments (ext, int & dis)/Total number of posts filled. 1. & 2. Number of external/internal appointments across all directorates over the preceding 12 month period (excluding councillors, students, apprentices, contractors and non-employees), calculated as a percentage based on the general EE target. 3. Number of people with disabilities employed at a point in time.		
40	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Key Operational Indicator: Measures the percentage of disabled staff (of the staff complement) employed at a point in time against the target of 2%.		
41	% adherence to EE target in Management Level 1-3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.		
42	% adherence to equal or more than 45.3% representation by women	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.		
43	Percentage of absenteeism	Key Operational Indicator: Measures percentage of staff absent due to sick and unpaid/ unauthorised leave. The Target will be 5% or less for the rolling 12 month period.		
44	Percentage OHS investigations completed	Key Operational Indicator: Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.		
45	Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). To provide a realistic and measurabel vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will be measured as a target vacancy rate of 7%, (or less), plus turnover (Turnover: number of terminations over a rolling 12month period divided by the average number of staff over the same period]. The indicator will further be measured at a specific point in time.		
46	Percentage of assets verified	Key Operational Indicator: Percentage of assets verified annually for audit assurance. Q1 will be the review of the Asset Policy, In Q2, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Q1 & Q2 Performed by Corporate Finance. 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 bases for the assessment of progress. Q3=75% represents that 60% of the assets have been verified by directorate/ department. Q4=100% represents all assets have been verified.		

	A	B	C	D
1	2019/2020 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS			
2				
3	Indicator	Indicator Definition/ Comments	Interventions	Evidence/ Means of Verification
47	Percentage Internal Audit findings resolved	Key Operational Indicator: Reporting & monitoring of reduction (%) of findings of audit follow-ups performed in Q. Timing for corrective action implementation is normally provided by line. Audits/ follow-ups only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' 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.		
48	Percentage of Declarations of Interest completed	Key Operational Indicator: 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 at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.		
49	Percentage spend of capital budget	Key Operational Indicator: 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.		
50	Percentage of operating budget spend	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure. (This includes Repairs and Maintenance)		







# CORPORATE SERVICES



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

EXECUTIVE DIRECTOR: CRAIG KESSON

CONTACT PERSON: THEMBELANI MANGENA

Website: <http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>  
(for detailed SDBIP)



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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.

## TABLE OF CONTENTS

### Contents

<b>1. EXECUTIVE SUMMARY.....</b>	<b>3</b>
<b>2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE.....</b>	<b>3</b>
<b>3. STRATEGIC ALIGNMENT TO THE IDP.....</b>	<b>7</b>
3.1 Strategy approved by Directorate.....	7
3.2 Alignment to City Trends (Trendwatchlist) .....	3
<b>4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS.....</b>	<b>8</b>
<b>5. PERFORMANCE PROGRESS AND OUTCOMES.....</b>	<b>8</b>
5.1 Past year's performance.....	8
5.2 Areas of Business Improvement.....	9
<b>6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN</b> <b>(optional).....</b>	<b>10</b>
<b>7. RESOURCES.....</b>	<b>12</b>
7.1 Senior management capability and structure.....	12
7.1.1 Directorate organogram.....	12
7.1.2 Outsource Services .....	13
7.1.3 Lead and Contributing Directorate.....	14
7.2 Financial Information.....	14
7.2.1 Summary of revenue by source.....	14
7.2.2 Summary of operating expenditure by type.....	15
7.2.3 Summary of capital expenditure by type.....	16
7.2.4 Major Projects Aligned To PPM (IDP Linkage).....	17
7.2.5 Narrative on Directorate capital programme.....	17
<b>8. RISK ASSESSMENT.....</b>	<b>17</b>
8.1 Revenue risks.....	17
<b>9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD.....</b>	<b>18</b>
<b>10. AUTHORISATION.....</b>	<b>18</b>
<b>11. APPENDICES:.....</b>	<b>18</b>



## **1. EXECUTIVE SUMMARY**

The purpose of this document is to outline the 2019/20 one-year operational plan for the Directorate: Corporate Services.

Corporate Services (CS) is a large directorate in terms of its budget and its 1509 staff compliment, comprising eleven (11) functional Departments. The eleven Departments work together to provide effective and efficient strategic leadership and support to the business operations of the organisation and its stakeholders through continuous refinement of organisational strategy and structure.

Corporate Services' vision is to provide cutting-edge solutions that enable a customer-centric culture within the City of Cape Town (CCT). It is a vision of putting customers first, and at the core of the directorate's business. CS plays a leading role in driving customer-centricity which is a guiding principle in the CCT's Integrated Development Plan (IDP), by ensuring the organisation's structures, systems and procedures are responsive to customer needs.

CS further relies on the provisions of strategy, performance, and portfolio alignment to ensure corporate alignment, directorate alignment and the effective use of Data and Information sources for Evidence-based decision-making. This ensure alignment with the guiding principle of the IDP; that of governance reform.

The Executive Director and management team of CS have developed a detailed Team Charter to guide decisions and actions going forward, and under the leadership of the Corporate Services Mayco Member, Sharon Cottle. The Team Charter articulates the following commitments which filter into the various functions of the directorate:

- We are Resilient enablers
- We Value good ideas that have a positive impact
- We Celebrate our diverse talent
- We Resolve issues by seeking to influence through the strength of our argument which is based on credible expertise

The Transformational Priority of "Operational Sustainability" is a key performance metric for CS, given the level of transversal support which the directorate provides to the organisation. In order to meet the Strategic Focus Area (SFA) of being a 'well-run' City, CS strives to constantly develop and implement functions which support and enable operational efficiency and operational sustainability within the organisation.

The contents of this business plan provide insight on how CS aims to align to the Vision of the organisation by implementing strategies and processes and delivering products that ensure operational efficiency and sustainability.

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

CCT strives to deliver services which Cape Town's residents expect and deserve as efficiently as possible. In order to fulfil the SFA of being a well-run city, the CS directorate functions as a strategic enabler and support by carrying out the following functions and processes, as well as rolls out the following strategies:

## 2.1 *Strategic Management Framework (SMF)*

The SMF process integrates strategic planning activities across Directorates to bring together a holistic, shared strategy, which enables integrated decision making, coherent and coordinated planning and prioritisation for the short to medium term. The SMF aims to ensure that strategy informs the budget. The SMF creates and prioritizes project pipelines from a technical and corporate perspective and leverages opportunities by identifying points of integration and efficiency gains, as well as collectively identifies corporate strategic risks for management and mitigation.

Lead Department: Organisational Policy and Planning

## 2.2 *Project Portfolio Management (PPM) Operations Model*

The CCT has adopted PPM as a methodology and business discipline to improve the long term planning, delivery and performance of projects (particularly in terms of risk identification and mitigation). Within CS, a Project Management Office (PMO) was established in 2018 to give life to the PPM Ops model and undertake stage-gate management of projects which are not managed by Corporate Project Portfolio Management (CPPM). The PMO oversees project management training and standards for roll-out in the directorate; the on-going alignment of programmes and projects with strategic objectives and targets, as well as assess new requirements against the existing organisational capability, capacity and maturity.

Lead Department: Organisational Performance Management

## 2.3 *Data Strategy*

CS is responsible for facilitating and coordinating the use of data across the CCT through implementation of a Data Strategy. A phased implementation plan for the strategy has been developed; it is overseen by a transversal Data Coordinating Committee (DCC) and executed by representatives from the Organisational Performance Management department. Work Streams have been established to deliver on each of the enablers listed in the strategy – namely, Governance, Architecture, Capabilities, Partnership and Collaboration and Data Value. Deliverable in the short, medium and long-term are currently being scoped.

Lead Department: Organisational Performance Management

## 2.4 *People Strategy 'People Management Framework'*

Furthering a customer centric culture throughout the organisation through training, communication, the development and implementation of operational efficiency plans, change management, innovation and leadership is a core mandate of the Organisational Effectiveness and Innovation (OE & I) Department within CS. The OE & I deptment is championing the effective implementation of values and behaviours and the ongoing development and roll out of the People Management Framework with a focus on guiding the organisation on Strategic Workforce Planning, Succession Planning and Talent Forums. Ongoing Change Leadership workshops to embed change management capability are underway and Leadership Development Programmes are being established for targeted rollout in June 2019.

Lead Department: Organisational Effectiveness and Innovation

## 2.5 *Employment Equity(EE) and Diversity Strategy*

The Corporate EE and Diversity Strategy as well as the EE Plan, represent a consolidated and strategic approach to equity and diversity, linked to initiatives to instil organisational change and promote transformation in the workplace. Implementation is underway through the Employment Equity Plan 1 July 2018 – 30 June 2023 and being championed through the EE branch within CS' Organisational Effectiveness and Innovation Department.

Lead Department: Organisational Effectiveness and Innovation

## 2.6 *Organisational Resilience*

Resilience is a guiding principle within the IDP that is to be institutionalised across the organisation, to guide CCT's strategic, planning and decision-making mechanisms. The CCT is committed to building urban resilience. The Resilience Department launched the Preliminary Resilience Assessment (PRA) in September 2018 following extensive, upfront and wide-scale public participation. The PRA has informed development of the City Resilience Strategy which will address prioritised shocks and stresses facing Cape Town and provide a framework for unlocking key enablers of resilience.

Lead Department: Resilience Department

## 2.7 *The Policy Process*

CS enables and supports the City's strategy, operational and governance systems, based on analysed information, research and evidence through a transversal policy and by-law development process. The process aligns to the guiding principle within the IDP of taking a transversal approach to ensure that all strategies and policies are developed, implemented and monitored transversally to ensure ongoing organisational alignment.

Lead Department: Organisational Policy and Planning

## 2.8 *Research Strategy*

CS is responsible for driving, facilitating and enabling research within the CCT. A Research Strategy and Agenda and implementation plan is being finalised. The Strategy and agenda will be supported by City Research Partnership Guidelines and related tools (MOUs) given that the CCT partners with external stakeholders as part of a wider, external research community.

Lead Department: Organisational Policy and Planning

Implementation of the aforementioned strategies and processes requires a coordinated effort across a range of functions, and extensive partnerships with other Directorates. CS is thus a prime example of a truly transversal operation, servicing the needs of its internal clients in order for service delivery to be effected to CCT's external clients; the residents of Cape Town.

In addition, CS continues to make business improvement adjustments that will enable better performance and service delivery and provide critical support systems across the city through the functions of Human Resources (HR), Information Services and Technology (IS and T), Legal

Services, Communication, Executive and Council Support (E and CS), as well Information and Knowledge Management (IKM).

Notably, a number of key business reforms were effected in 2018/2019 in order to enhance CS' ability to deliver on the imperative of being a well-run city that focusses on operational sustainability. Majority of the reforms involve the ongoing modernisation of processes and systems, and the review and enhancement of many of large business components within CS to optimise efficiencies, empower staff, and maximise the Directorate's effectiveness and productivity. Reviews of the business operating models of both the HR department and IS and T Department were completed. Additionally, a full review of the City's Broadband Infrastructure Programme is currently underway.

## 2.9 HR Business Model Review

A review of the HR Operating model was undertaken to align HR to meet the City's Strategic Direction, improve HR services and the manner in which they are offered to other Departments (quality and time), thereby ensuring alignment with the principles of the ODTP.

*Key Outcome: The creation of a shared vision and strategy for HR which integrates and modernizes HR's operations and value offerings in order to place corporate HR as a 'Centre of Excellence'.*

## 2.10 IS & T Business Model Review

A refreshed approach was deemed necessary which identifies IS & T as a business support partner and business enabler, responsible for providing suitable technology support and/or technology governance advice.

*Key Outcome: The review of the IS & T business model is intended to deliver a revised technology strategy for the organisation, with a clear project pipeline and articulation of IS&T's role in data management, digital innovation and cyber security, as well as define its core enterprise and solution architecture offering and application portfolio.*

## 2.11 Broadband Programme Review

CS is the lead directorate for driving the transformational priority of 'leveraging technology for progress' and ensuring digital readiness but it is essential that a strategic, prioritised approach is taken which ensures the viability and sustainability of roll-out and optimises usage, where possible. This is essential to ensure that any major risks for CCT in terms of cost escalation and value for money, are avoided.

An initial programme review and analysis of the City's Dark Fibre Broadband Programme was undertaken in 2018 to assess the business case, the programme plan and the current status on governance, physical processes, scope alignment and contract management.

*Key Outcome: Council approved that the existing rollout of the Broadband Infrastructure Programme be re-prioritised by pausing the rollout of switching centres and additional fibre routes. This pause will be in place until a comprehensive business and management review is complete and a defined business plan and operating model has been developed.*

### 3. STRATEGIC ALIGNMENT TO THE IDP

Through our several strategic planning workshops led by the Executive Director, we have identified the Strategic Focus Areas, Objectives and programs that are aligned to our Directorate.

These are listed below:

Alignment to the IDP Pillar, Corp Obj No	DIRECTORATE OUTPUT
SFA 1: Opportunity City 1.3 Economic inclusion 1.3.a EPWP job creation programme	<ul style="list-style-type: none"> <li>Achieve a 95% spent for the implementation of Workplace Skills Plan</li> <li>Create 90 learning opportunities 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</li> </ul>
SFA 1: Opportunity City 1.4 Resource Efficiency & Security 1.4.c City Resilience Programme	<ul style="list-style-type: none"> <li>Implementation framework for Resilience Strategy completed</li> <li>Number of Quarterly reports on implementation of the Resilience Strategy</li> <li>Updates of prioritized shocks and stresses</li> </ul>
SFA 5: Well-Run City 5.1 Operational sustainability Program 5.1.c Compliant service delivery programme	<ul style="list-style-type: none"> <li>Aiming for a <math>\leq 5</math> on active suspensions longer than three months</li> <li>Aiming for less than R5 million Quarterly salary bill for suspended officials</li> <li>Aiming for <math>\leq 5</math> on dismissals for fraud and corruption cases reported per 100 000 population</li> </ul>
SFA 5: Well-Run City 5.1 Operational sustainability Program 5.1.e Service delivery skills programme	<ul style="list-style-type: none"> <li>Aiming for a quarterly average of 75% on councilors attending council meetings</li> <li>Endeavor for a <math>\leq 64</math> on agenda items deferred to the next council meeting</li> </ul>

#### 3.1 Strategies approved by the Directorate

*Current approved strategies relevant for the 2019/2020 financial year.*

1. Data Strategy
2. People Strategy: 'People Management Framework'
3. Employment Equity and Diversity Strategy
4. Project Portfolio Management (PPM) Operating Model
5. Resilience Strategy (in draft; completion in Q3 2018/2019)
6. HR Strategy (in draft; completion in 2019/2020)
7. Research Strategy (in draft; completion in Q4 2018/2019)

### 3.2 Alignment to City Trends

*The Trend indicators, as per the ‘Trend Watchlist’ in the IDP which the CS directorate will impact on are:*

- Digital Readiness – the indication of the level of preparedness to embrace technology which will be guided by the outcomes of both the IS and T business model review and broadband programme review.
- Residents' Satisfaction with overall services – here, focus is placed on the residents' perceptions of the general quality of services provided through the Customer Satisfaction Survey, a process which CS manages.

## 4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATOR

During the process to draft the 2019/2020 Directorate Scorecard, ‘SMART’ criteria was used when determining and defining the key performance indicators (KPI). In each instance, consideration was given in terms of:

- What needs to be achieved (Specific)
- How it can be tracked and measured over time (Measurable)
- Whether it is realistic, in line with known circumstances and available resources (Achievable)
- Why it is being included as part of the Directorate's plan for 2019/2020, whereby there is clear linkage with the core mandate of the Directorate and there is alignment with the City's IDP and key strategies. (Relevant)
- When it will be achieved, through targeted and realistic time-frames for completion (Time-Bound)

CS' KPIs are based on the imperative to carry strategy into process and thereby ‘do things right’, as well as plan and monitor projects in line with the PPM model in order to ‘do things right’.

## 5. PERFORMANCE PROGRESS AND OUTCOMES

### 5.1 Past year's performance

Though the financial year was a year of mixed fortunes under the leadership of the Executive Director Craig Kesson, it continued to perform well in meeting its set Key Performance Indicators (KPI) as per the Pre-determined Objectives for the financial year 2017/18.

*Some highlights include:*

#### **Well-Run City**

- Operational sustainability by developing, implementing and reviewing processes for operational efficiency and strategic alignment (implementation of the Strategic Management Framework transversal management, performance monitoring and evaluation, policy and by-law development, IDP drafting and review.)

#### **Opportunity City**

- Resource efficiency and security (drive resilience issues and develop and implement a Resilience Strategy in partnership with 100RC Network)
- Positioning Cape Town as a forward looking, globally competitive business City (the Ease of doing business programme, driving the Cape Town Business Brand etc)

- Economic inclusion (skills investment programme which includes special-purpose vehicles)

### ***Inclusive City***

- Building integrated communities (media liaison and management, digital communication etc)

Coupled with the abovementioned, the following initiatives were successful:

- Resilience: Preliminary Resilience Assessment (PRA) completed,
- Human Resources Business Model Review completed
- IS and T Business Model Review completed
- Project Management Office (PMO) established;
- Strategic Management Function Maturation (SMF)
- Innovation Platform
- I Mean Business Campaign
- Data Strategy and Data Enablement

## **5.2 Areas of Business Improvement**

Within CS, a number of challenges and areas of business improvement have been identified as key operational focus areas for 2019/2020. The most notable challenges include the following:

- Dark Fibre Broadband Programme (viability and sustainability of rollout)
- Organisational cultural changes (Response to structural changes)
- Effective Transversal Management
- Effective implementation of the revised HR Operating Model
- Efficiency of staff budget
- Cyber security
- Future technology Decision points:
  - IS&T Skills (4<sup>th</sup> Industrial revolution skills deficit)
  - Technology Changes e.g cloud computing
- Spending our Operational and Capital budget timeously and effectively and in-year monitoring thereof.
- Removing obsolete corporate processes

As a result of our effective in-year monitoring processes major challenges from the rollout of the Dark Fibre Broadband throughout the Metro were identified. Additionally, arising from in-year monitoring reports on Cyber security, assessments are to be undertaken in terms of the IS&T infrastructure and cloud-based technologies and the on-going organisational challenges caused by our external and internal environment.

## 6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
Executive Mayor	Residents in the Cape Town metro	<ul style="list-style-type: none"> <li>❖ Assist Mayor in the performance of his statutory and delegated duties.</li> <li>❖ Research and Communications Support.</li> <li>❖ Transversal Management Support.</li> <li>❖ Performance Monitoring and Evaluation Support.</li> <li>❖ Capital Programme Monitoring</li> </ul>
Mayoral Committee	Citizens	<ul style="list-style-type: none"> <li>❖ Coordinate with MMC in terms of policy and strategy functions, transversal management and coordinate performance assessments.</li> </ul>
Speaker	Media	<ul style="list-style-type: none"> <li>❖ Assist Speaker in the performance of his statutory and delegated duties.</li> </ul>
Chief Whip	Businesses and organised organisations and industry associations	<ul style="list-style-type: none"> <li>❖ Assist Chief Whip in the performance of his statutory and delegated duties.</li> </ul>
Council's Committees	Applicants and students	<ul style="list-style-type: none"> <li>❖ Coordinate in terms of delegated responsibilities for policy and strategy and performance monitoring and evaluation.</li> </ul>
Other oversight committees	<ul style="list-style-type: none"> <li>• Commission for Gender Equality</li> <li>• People living with a disability and their organisations</li> <li>• Constitutional institutions</li> </ul>	<ul style="list-style-type: none"> <li>❖ Coordinate in terms of delegated responsibilities for other oversight committees</li> <li>❖ Communicate all legislative reporting</li> </ul>
City Manager, Executive Management Team and organisation as a whole	Institutions, Department of Labour	<ul style="list-style-type: none"> <li>❖ Coordinate transversal management</li> <li>❖ Performance Monitoring and Evaluation of organisation for mayoralty</li> <li>❖ Advise on support on policy and legislative matters</li> </ul>
	Intergovernmental departments	<ul style="list-style-type: none"> <li>❖ Coordinate with Western Cape Government</li> <li>❖ Communicate with National government</li> </ul>
	The Auditor General	<ul style="list-style-type: none"> <li>❖ Establish sound relations</li> <li>❖ Coordinate all legislative reporting</li> <li>❖ Communicate with National government</li> </ul>



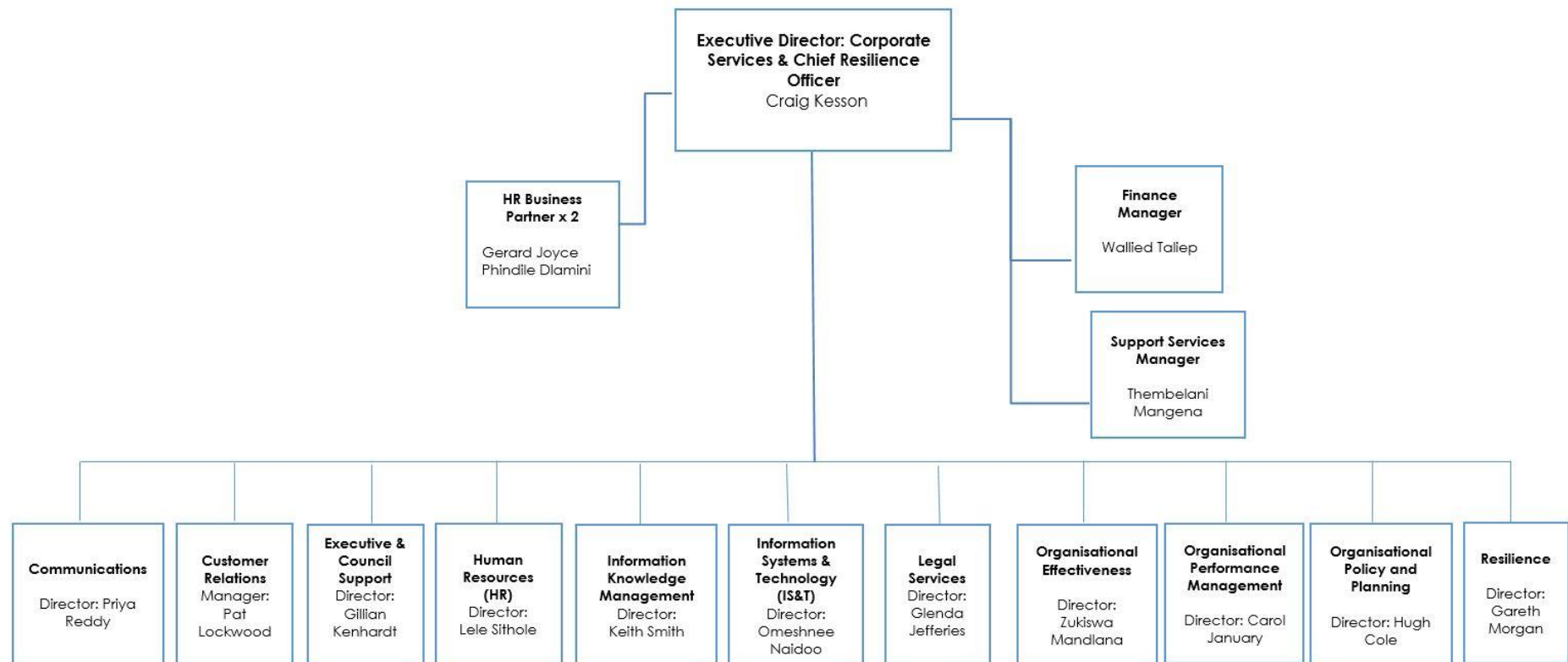
Partners / Stakeholders		Departmental roles and responsibilities
Internal	External	
	International community, including diplomatic corps and international mayors	❖ Establish sound relations with all concerned
	Communities: civic organisations, community-based organisations (CBOs) and non-governmental organisations (charities, pressure groups)	❖ Establish sound relationships with community groups
	City of Cape Town Residents	❖ Investigate service delivery complaints ❖ Liaise with complainants
	100 Resilient Cities Network	❖ Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network
Staff members	National and Provincial Government and other governmental bodies or partners	❖ Establish sound relations with all concerned ❖ Coordinate all legislative reporting to National government, Provincial and other governmental partners.

## 7. RESOURCES

### 7.1 Senior management capability and structure

The executive management team of the CS directorate constantly strives to strengthen integration and internal coordination in order for the directorate to be completely responsive to its clients and to operate in a sustainable and resilient manner.

#### 7.1.1 Directorate organogram



## 7.1.2 Outsource Services

- **Organisational Policy and Planning:**

As the department is relatively small, it contracts out components of its key projects which require specialist inputs e.g. The annual Community Satisfaction Survey and by-law development, as well as certain portfolio management functions.

- **Communications:**

The department outsources the manufacture of communication material – posters, leaflets, merchandise, etc. To manufacture these would require the purchase of specialised machinery and the need to provide for skilled staff to operate this. By outsourcing we avoid the costs of obtaining this equipment and are able to procure the most appropriate production agencies/suppliers as and when they are needed.

The department has also outsourced much of its creative development – graphic design, writing, photography, etc. Communication work is diverse and demand fluctuates in unpredictable ways – it is simply not cost effective to staff up for all the work that could be needed. By having a range of creative service providers available if and when needed, we are able to allocate resources for ad hoc projects and to allocate appropriate talent per project as well.

Web Development has also been outsourced: Reason: this is a new and highly dynamic field. Website developers who are au fait with the latest trends and developments in the field are in short supply and are not needed on a permanent basis by the City. By outsourcing this type of development, we are able to access top expertise as and when required in a dynamic, rapidly evolving field.

- **Organisational Effectiveness and Innovation**

In order to augment internal capacity, the departmental will outsource the following services:

- Most of the training functions
- Some of the coaching functions
- Surveys

Risk to outsourcing relates to consistency of application.

- **Organisational Performance Management**

The department outsources the support provided by CPPM to ensure that the city's level of project management matches internal standards which directly impacts level of quality service delivery, design and layout of the Annual Report, SDBIP and verification of BBBEE. It also provides strategic support to policy and planning, budget and organisational performance management.

### 7.1.3 Lead and Contributing Directorate

*(Link to the City's Transversal Management System)*

See attached Scorecard

## 7.2 Financial Information

All the departments within Corporate Services, with the exception of Customer Relations, are internally focused. The Human Resources and IS&T departments are currently reviewing and redesigning their operational models in order to better serve their customer needs and to ultimately contribute to effective service delivery to the City's customers. The Customer Relations department uses call-taking and service request statistics to manage the level of services provided to the City's customers.

Corporate Services do not have a capital intensive capital programme. The majority of the capital budget over the next medium term revenue and expenditure framework mainly relates to Broadband Infrastructure project and the upgrade of the Information Communications Technology (ICT) infrastructure.

The directorate's major Operating expenditure consists of:

- Salaries and Wages
- Telecommunications Costs
- Software Licensing
- Professional Services
- Corporate Training Programmes
- Advertising Contracts
- Maintenance of the Broadband and Information Communications Technology (ICT) infrastructure

### 7.2.1 Summary of revenue by source

<b>WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CORPORATE SERVICES</b>	
<b>Description R thousand</b>	<b>Vote 04 - Corporate Services</b>
<b><u>Revenue By Source</u></b>	
Interest earned - outstanding debtors	27
Fines, penalties and forfeits	4
Transfers and subsidies	12 745
Other revenue	61 705
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>74 481</b>

### 7.2.2 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 04 - Corporate Services
<b><u>Expenditure By Type</u></b>	
Employee related costs	1 059 966
Remuneration of Councillors	3 951
Depreciation & asset impairment	160 532
Other Materials	33 423
Contracted services	210 286
Other expenditure	616 176
Loss on disposal of PPE	67
<b>Total Expenditure</b>	<b>2 084 401</b>

### 7.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project  R thousand	Program / Project descripti on	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2019/2020 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2017/18	Adjusted Budget 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Ward location	New or renewal
Parent municipality:												
Corporate Services	Various	Various	Various	Various		244 883	270 473	147 265	206 169	324 679	Multi	various
<b>Total Capital expenditure</b>											<b>Multi</b>	<b>Various</b>

#### **7.2.4 Major Projects Aligned to PPM (IDP Linkage)**

The directorate undertakes a process of continuously analysing the needs of the organisation and the stakeholders and strives to meet those needs by applying workable solutions that align with leading-practice and innovative approaches. One particular domain in which the directorate is focussing on is that of Project Portfolio Management (PPM) as a methodology and business discipline to improve the long term planning, delivery and performance of projects (particularly in terms of risk identification and mitigation) within the directorate and as aligned to the IDP.

Within CS, alignment is occurring between PPM and the Broadband project which is part of the Digital City programme.

#### **7.2.5 Narrative on Directorate capital programme**

The majority of the directorate's capital budget will be spent by the Project Portfolio Management Branch on the PPM system. Overall, the PPM system will assist the organisation in delivering on its capital budget by ensuring a standardised project pipeline that improves the planning and management of capital spending across the City.

The IS&T's capital programme consists of two broad categories, namely IS&T Back-end Infrastructure and Telecommunications Infrastructure under which the Broadband project is housed, and the capital budget will be spent on this.

### **8. RISK ASSESSMENT**

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

Risk Registers are utilised as a management tool in order to manage 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 will inform and discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

#### **8.1 Revenue risks**

The major sources of revenue generated by the Corporate Services directorate are:

- Grant Funding as per Division of Revenue Act
- Service Charges from the rental of spare capacity in our Broadband Project
- LGSeta – claims for prior year training costs incurred

Only the service charges generated from hiring out spare capacity in the Broadband project is demand driven and dependent on market forces. Even though the expansion of the Broadband project has resulted in no new infrastructure being implemented, the existing

external users to the system remain unchanged and therefore no significant reduction in revenue is anticipated.



Historically, the other two major sources of revenue increase year-on-year. The City has no influence in determining the City's allocations in terms of these two funding sources.

## 9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

*Please see attached scorecard*

## 10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Craig Kesson		18/03/19
Mayco Member	Cllr Sharon Cottle		18/03/19

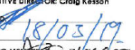
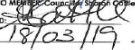
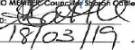
## 11. APPENDICES:

**Annexure A: 2019/2020 Directorate Scorecard template**



2019/2020 Directorate: Corporate Services																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5 Well Run City	5.1 Operational Sustainability	5.1.a	-	(L) Corporate Services	Percentage Completion of Strategic Management Framework (SMF) Process	New	New	100%	25%	50%	95%	100%	N/A	N/A	N/A	N/A	Director: Organisational Policy and Planning Hugh Cole
SFA 5 Well Run City	5.1 Operational Sustainability	5.1.a	-	(L) Corporate Services	Percentage Completion of review of the 2019/2020 IDP	100%	100%	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	Director: Organisational Policy and Planning Hugh Cole
SFA 5 Well Run City	5.1 Operational Sustainability	5.1.a	-	(L) Corporate Services	Implementation of Technology Strategy Review	New	N/A	Draft Technology Strategy document in place	10%	25%	65%	100%	N/A	N/A	N/A	N/A	Director: Information Services and Technology Omeshnee Naidoo
SFA 1: Opportunity City 1.4	1.4 Resource Efficiency and Security	1.4.c	-	(L) Corporate Services	Number of quarterly reports on the implementation of the Resilience Strategy	New	Implementation framework for Resilience Strategy completed	3	N/A	1	2	3	N/A	N/A	N/A	N/A	Director: Resilience Gareth Morgan
SFA 1: Opportunity City 1.4	1.4 Resource Efficiency and Security	1.4.c	-	(L) Corporate Services	Number of updates of prioritised shocks and stresses	New	New	1	N/A	1	NA	N/A	N/A	N/A	N/A	N/A	Director: Resilience Gareth Morgan
SFA 4: Inclusive City 4.3	4.3 Building integrated communities	4.3.c	N/A	Corporate Services	Customer Satisfaction Survey for the Corporate Contact Centre (Likert Scale 1-5)	New indicator	3.5	3.5	3.5	3.5	3.5	3.5	N/A	N/A	N/A	N/A	Manager: Customer Relations - Pat Lockwood
SFA 4: Inclusive City 4.3	4.3 Building integrated communities	4.3.c	N/A	Corporate Services	Implement Service Helpdesks per Area	S57 indicator	new indicator	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	Provide mobile office services in all 4 areas per month	N/A	N/A	N/A	N/A	Manager: Customer Relations - Pat Lockwood
SFA 5: Well-Run City Objective 5.1	5.1 Operational Sustainability	5.1.b	-	(L) Corporate Services	5.8 Opinion of the Auditor-General on PDO (2018/2019) (Pre-determined Objectives)	Clean audit	Clean audit	Clean audit	Submission of Annual Performance report for 2018/2019	Clean audit for 2018/19	N/A	N/A	N/A	N/A	N/A	N/A	Director: Organisational Performance Management Carol January
SFA 5: Well-Run City Objective 5.1	5.1 Operational Sustainability	5.1.d	-	(L) Corporate Services	Percentage roll-out of Data Strategy	New	New	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	Director: Organisational Performance Management Carol January
SFA 5: Well-Run City Objective 5.1	5.1 Operational Sustainability	5.1.c	-	(L) Corporate Services	Percentage completion of the Design of the Contract Management Maturity Roadmap	New	New	100%	25%	50%	75%	100%	N/A	N/A	N/A	N/A	Director: Organisational Performance Management Carol January
SFA 5: Well-Run City 5.1	5.1 Operational Sustainability	5.1.f	-	Corporate Services	Number of Press releases issued	New	500	600	100	300	450	600	n/a	n/a	n/a	n/a	Director: Communication - Priya Redd

Alignment to the IDP  Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (OSC, Circular 88, etc)	Lead (L) / Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5 Well-Run City Objective 5.1	5.1 Operational Sustainability	5.1.e	GG4.1	(L) Corporate Services	Average percentage of councillors attending council meetings	New	75%	75%	75%	75%	75%	75%	N/A	N/A	N/A	N/A	Director: Executive and Councillor Support Gillian Kenhardt
SFA 5 Well-Run City Objective 5.1	5.1 Operational Sustainability	5.1.e	GG4.11	(L) Corporate Services	Number of agenda items deferred to the next council meeting	New	≤ 64	≤ 64	≤ 12	≤ 34	≤ 48	≤ 64	N/A	N/A	N/A	N/A	Director: Executive and Councillor Support Gillian Kenhardt
SFA 4: Inclusive City 4.3	Building Integrated Communities	4.3.b	-	(L) Corporate Services	Percentage adherence to EE target in all appointments (internal & external)	94.59%	85%	90%	90%	90%	90%	90%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa Mandlana
SFA 4: Inclusive City 4.3	Building Integrated Communities	4.3.b	-	(L) Corporate Services	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2.13%	2%	2%	2%	2%	2%	2%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa Mandlana
SFA 4: Inclusive City 4.4	Building Integrated Communities	4.3.b	-	(L) Corporate Services	% adherence to EE target in Management Level 1-3	New	New	74%	74%	74%	74%	74%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa Mandlana
SFA 4: Inclusive City 4.4	Building Integrated Communities	4.3.b	-	(L) Corporate Services	% adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	45%	NA	NA	NA	NA	Director: Organisational Effectiveness and Innovation: Zukiswa Mandlana
SFA 5 Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.a	-	Corporate Services	Implementation of the approved HR service delivery model (Phase1)	HR service delivery Model developed	HR service delivery model approved	Implementation of the approved HR service delivery model (Phase1)	Finalise JDs. Conduct skills gap analysis	Finalise People Migration strategy. Finalise and implement the change management plan	Implementation of the migration strategy	Implementation of the approved HR service delivery model (Phase1)	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.c	-	Corporate Services	Implement interventions that improve working relations in the City	New	New	Implement interventions that improve working relations in the City	Facilitate strategic interactions with the unions (implementation of the Union Engagement strategy)	Implementing the following critical interventions: Dishonesty in the workplace, incapacity due to ill health & organisational rights	Implementing the following critical interventions: case management updates, incapacity due to poor performance	Implementing the following critical interventions: sexual harassment, bullying in the work place and shopsteward training	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 1: Opportunity City 1.3	Economic inclusion	1.3.b	1.F	(L) Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	99%	95%	95%	10%	30%	70%	95%	N\A	N\A	N\A	N\A	Director: Human Resources Lele Sithole
SFA 1: Opportunity City 1.3	Economic inclusion	1.3.b	-	(L) Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	1042	N\A	90	41	52	79	90	N\A	N\A	N\A	N\A	Director: Human Resources Lele Sithole

2019/2020 Directorate: Corporate Services																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/ Contributing C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.c	-	(L) Corporate Services	Implement interventions that improve working relations in the City	New	New	Implement interventions that improve working relations in the City	Facilitate strategic interactions with the unions (Implementation of the Union Engagement strategy)	Implementing the following critical interventions: Dishonesty in the workplace, incapacity due to ill health & organisational rights	Implementing the following critical interventions: case management updates, incapacity due to poor performance	Implementing the following critical interventions: sexual harassment, bullying in the work place and shopsteward training	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 1: Opportunity City 1.3	Economic inclusion	1.3.b	1.G	(L) Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	99%	95%	95%	10%	30%	70%	95%	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 1: Opportunity City 1.3	Economic inclusion	1.3.b	-	(L) Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	1042	N/A	90	41	52	79	90	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.a	-	(L) Corporate Services	Percentage of absenteeism	3.63%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	NA	NA	NA	NA	Director: Human Resources Lele Sithole
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.c	-	(L) Corporate Services	Percentage OHS investigations completed	50%	100%	100%	100%	100%	100%	100%	NA	NA	NA	NA	Director: Human Resources Lele Sithole
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.c	-	(L) Corporate Services	Percentage vacancy rate	6.09%	≤ 7%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	NA	NA	NA	NA	Director: Human Resources Lele Sithole
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.c	Circular 88	(L) Corporate Services	Number of active suspensions longer than three months	New	≤5	≤5	≤5	≤5	≤5	≤5	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.c	Circular 88	(L) Corporate Services	Quarterly salary bill of suspended officials	New	0.01%	≤R 5m (non-cumulative )	≤R 5m	≤R 5m	≤R 5m	≤R 5m	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 5: Well-Run City Objective 5.1	5.1 Operational sustainability	5.1.c	Circular 88	(L) Corporate Services	Number of dismissals for fraud and corruption cases reported per 100 000 population	New	0.19%	≤5	≤5	≤5	≤5	≤5	N/A	N/A	N/A	N/A	Director: Human Resources Lele Sithole
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.a	5.C	Finance	Percentage spend of capital budget	97.25%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	NA	NA	NA	NA	Manager: Finance - Walled Talep
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.a	-	Finance	Percentage of operating budget spent	96.82%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	NA	NA	NA	NA	Manager: Finance - Walled Talep
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.a	-	Finance	Percentage of assets verified	84.87%	100%	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 25%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100% asset register verified	NA	NA	NA	NA	Manager: Finance - Walled Talep
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.a	-	(L) Corporate Services	Percentage Internal Audit findings resolved	67%	75%	75%	75%	75%	75%	75%	NA	NA	NA	NA	Manager: Support Service - Thembelani Mangena
SFA 5: Well-Run City 5.1	Operational sustainability	5.1.a	-	(L) Corporate Services	Percentage of Declarations of Interest completed	99.22%	100%	100%	25%	50%	75%	100%	NA	NA	NA	NA	Manager: Support Service - Thembelani Mangena
SFA 1: Opportunity City 1.3	Economic inclusion	1.3.b	1.F	(L) Urban Management, (C) Corporate Services	Number of Expanded Public Works Programme (EPWP) work opportunities created	347	200	203	51	102	152	203	N/A	N/A	N/A	N/A	Manager: Support Service - Thembelani Mangena
SFA 1: Opportunity City 1.3	Economic inclusion	1.3.b	-	(L) Urban Management, (C) Corporate Services	Number of Full Time Equivalent (FTE) work opportunities created	43	42	61	15	30	45	61	N/A	N/A	N/A	N/A	Manager: Support Service - Thembelani Mangena
SFA 1: Opportunity City 1.3	Economic inclusion	1.3.b	-	(L) Corporate Services	Number of unemployed apprentices	347	200	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Manager: Support Service - Thembelani Mangena
<div>EXECUTIVE DIRECTOR: Craig Kesson</div> <div>SIGNED:  18/03/19</div> <div>DATE: 18/03/19</div> <div>MAYCO MEMBER OF THE BOARD: </div> <div>SIGNED:  18/03/19</div> <div>DATE: 18/03/19</div>																	

EXECUTIVE DIRECTOR: Crisp Kesson

SIGNED:   
DATE: 18/03/19  
MAYCO MANGENI: Crisp Kesson  
SIGNED:   
DATE: 18/03/19







# **DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT**



## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2019/2020**

**EXECUTIVE DIRECTOR: KELCY LE KEUR**

**CONTACT PERSON: PETER WILLIAMS**



**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 centricity 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 governance.

The Economic Opportunities and Asset Management (EOAM) Directorate Executive Summary sets out the strategies in quantifiable outcomes that will be implemented over the 2019/2020 financial year. It considers what is set out in the IDP 2017-2022, the Economic Growth Strategy (EGS), the Social Development Strategy (SDS), City Development Strategy (CDS), Transversal Management System (TMS), Strategic Management Framework: Organisational Brief 2019/20 and Organisational Transformation Plan (ODTP). The Executive Summary indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.



## TABLE OF CONTENTS

<b>1 EXECUTIVE SUMMARY .....</b>	<b>4</b>
<b>2 PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE.....</b>	<b>5</b>
<b>3 STRATEGIC ALIGNMENT TO THE INTEGRATED DEVELOPMENT PLAN (IDP) 2017-2022.....</b>	<b>8</b>
3.1 Strategies approved by the Directorate .....	11
3.2 Alignment to City Trends (Trend Watch list) .....	13
<b>4 PERFORMANCE PROGRESS AND OUTCOMES .....</b>	<b>14</b>
4.1 EASE-OF-BUSINESS PROGRAMME.....	14
4.2 CAPE TOWN BUSINESS BRAND PROGRAMME .....	15
4.3 ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME .....	19
4.4 PARTNERSHIP DEVELOPMENT PROGRAMME .....	21
4.5 LEVERAGING THE CITY'S ASSETS PROGRAMME .....	21
4.6 SKILLS INVESTMENT PROGRAMME.....	23
4.7 EPWP JOB CREATION PROGRAMME.....	24
4.8 AREAS OF BUSINESS IMPROVEMENT.....	26
<b>5 PARTNERS AND STAKEHOLDERS .....</b>	<b>27</b>
<b>6 RESOURCES .....</b>	<b>28</b>
6.1 Senior management capability and structure. ....	28
6.1.1 Directorate organogram.....	29
6.1.2 Outsourced Services .....	29
6.1.3 Lead and Contributing Directorate.....	30
6.2 Financial Information.....	32
6.2.1 Major Projects Aligned to PPM (IDP Linkage) .....	33
6.2.2 Narrative on Directorate Capital Programme .....	33
<b>7 RISK ASSESSMENT.....</b>	<b>34</b>
<b>8 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP .....</b>	<b>34</b>
<b>9 AUTHORISATION .....</b>	<b>34</b>
<b>10 APPENDICES:.....</b>	<b>34</b>
<b>See attached Directorate's SDBIP 2019/2020.....</b>	<b>34</b>

## 1 EXECUTIVE SUMMARY

A review on the Organisational Development and Transformation Plan (ODTP) process was done during the second quarter of the 2018 financial year and Council approved on 13 December 2018 a detailed report on the findings and recommendations which included a revised Macro Organisation Structure. As such a new Directorate Economic Opportunities and Asset Management (EOAM) was created which comprise of the following Departments:

- Enterprise and Investment;
- Facilities Management;
- Fleet Management;
- Property Management, and
- Strategic Assets (to be operational from 1 July 2019)

This approach will allow for focussed management of assets defined as strategic in nature holds the opportunity to provide the City with a strategic competitive advantage, to profile and position Brand Cape Town on a global platform, to act as an enabler and leverage in the City's tourism, travel, events and investment strategies and to be utilised for commercial benefit or gain and thus optimise income.

The alignment of the previous Enterprise and Investment portfolio with the Asset Management portfolios will allow for service integration and strategic alignment and in the process focussing on the key sectors within our city that can stimulate economic growth such as business development, tourism and asset management. As such, Cape Town is strategically placed with a number of strategic assets of high social, economic, environmental and heritage value that require an asset specific management model. This strategically aligned portfolio will also continue with its current efforts to promote specific economic sectors, for example, the Atlantis Special Economic Zone.

The new Directorate has the potential to ensure that the city continue to be the go-to city on the African continent and globally for business, trade and tourism. The City of Cape Town Prides itself with having a diverse economy that is creating jobs and keeping unemployment low.

The City's foremost contribution to business enablement has been to establish 'Invest Cape Town' and set up a one-stop shop to assist potential investors with cutting red tape and guiding them through all the legislative processes to ensure that they have a smooth landing in Cape Town and so that they can set up their businesses in a streamlined process.

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

The Directorate leads and/or contribute to all 5 Strategic Focus Areas (SFA's) to which its mandate, functions and programmes are linked to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners/Associations/Stakeholders including locally, nationally and internationally, Public Sector and the general community at large.

In addition, the Directorate launched its Project Ithuba on 2 May 2019 wherein five acceleration programmes were identified namely, tourism, supplying skills for economic growth, unlocking the value of strategic assets, small business development and invest in the economy.

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

The main focus of the Directorate is three-fold namely:

- ☐ Make Cape Town the go-to city on the African continent and globally for business, trade and tourism.
- ☐ Diversify the economy so as to create access to jobs and to work toward keeping unemployment low. [Further details can be found within the Enterprise & Investment Departmental Business Plan]
- ☐ Invest in projects and programmes that will drive demand and make business sense.

- ❑ To develop a project/set of initiatives with key focus on igniting our economy by utilising and leveraging land and assets effectively.

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

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

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

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

The Enterprise and Investment Department is responsible to mainly align itself to position Cape Town as a forward-looking competitive business city through the following services:

- ❑ Place Marketing
- ❑ Enterprise Development
- ❑ Development Facilitation
- ❑ Investment Facilitation and
- ❑ Catalytic Sectors

Its aim is to improve Cape Town's business climate and establish it globally as an attractive investment destination with positive economic growth through various programmes and projects to encourage more business opportunities.

The Facilities Management Department is responsible for the development and implementation of Facility Management and Maintenance Services (FMMS) to service both centralised and devolved operating methodologies. The following services will be rendered:

- ❑ Centralised Facilities Management and Maintenance
- ❑ Transversal Facilities Management and Maintenance

It will provide a professional and specialized technical function related to facilities management administrative support services to its clients in order that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.

The Fleet Management Department will essentially focus on providing a comprehensive fleet management service to the City's directorates (users). Fleet management services (or functions) include the following services:

- ❑ Fleet Management Services
- ❑ Fleet Administration Services

It will provide a professional and specialized technical function related to fleet and specialized services to its clients in order that available resources are effectively used, business demands are met, vehicles/plant are maintained, and clients receive this equipment to effectively perform their work.

The Property Management Department is responsible to promote and oversee the optimal deployment and utilization of the City of Cape Town's immovable property asset portfolio in alignment with the strategic objectives of the City for the benefit of all of the citizens of the City, and this is achieved through the following services:

- ❑ Immovable Property Planning
- ❑ Property Disposals and Acquisitions
- ❑ Property Holding
- ❑ Property Transaction Management
- ❑ Transversal Real Estate Services

The Strategic Assets Department consist of a portfolio of strategic assets of high social, economic, environmental and heritage value that require an asset specific management model. It will serve as a catalyst to the following:

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

It is envisaged that this Department will become fully operational with effect from 1 July 2019.

### **3 STRATEGIC ALIGNMENT TO THE INTEGRATED DEVELOPMENT PLAN (IDP) 2017-2022**

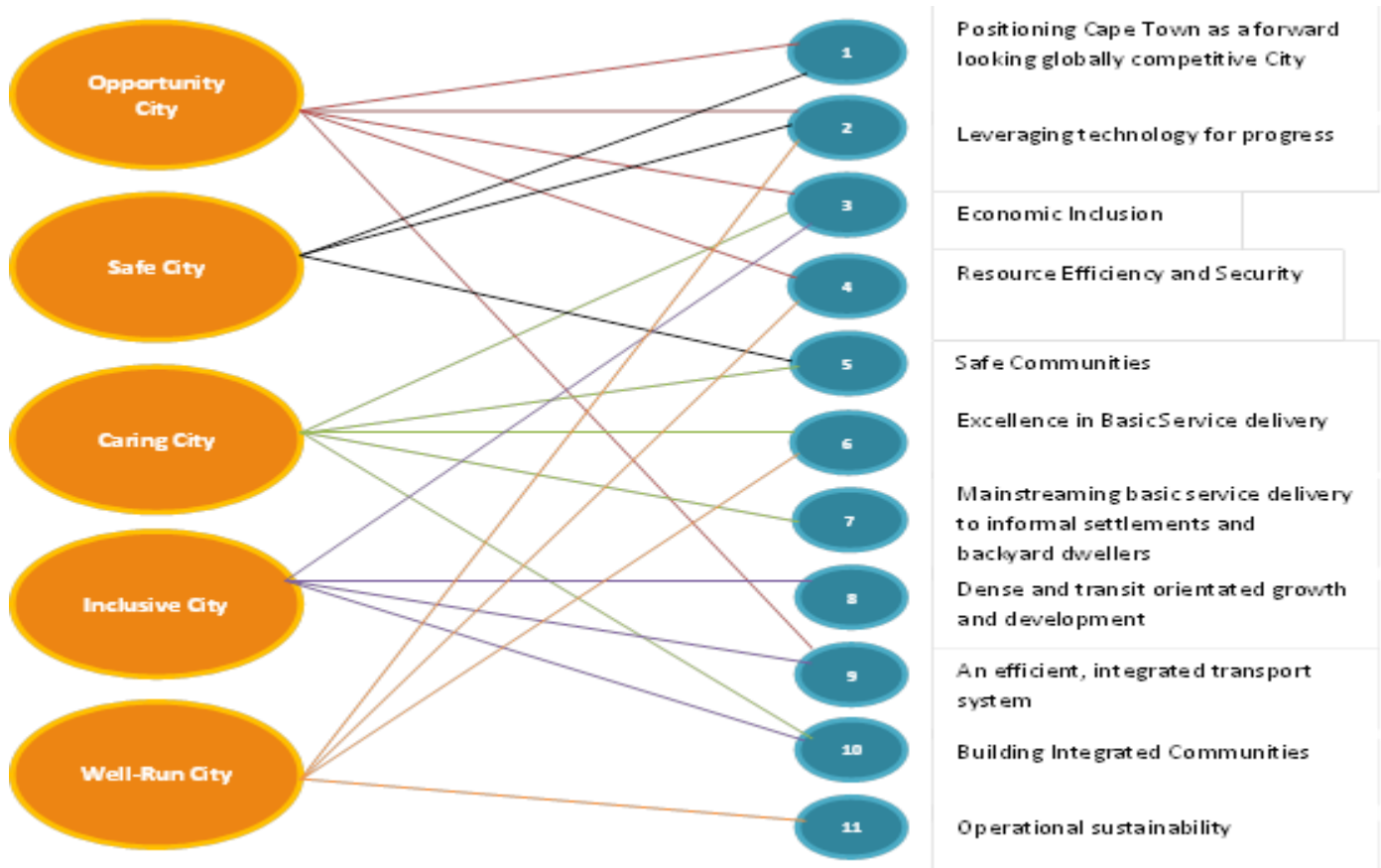
The City's 5 Strategic Focus Areas (SFA's) provides a solid foundation for service delivery and enables the Organisation to build on the success it achieved from the previous IDP. The City has also identified 11 Transformational Priorities that span over and are integrated to the 5 SFA's. These priorities have clear interdependencies which will ensure a more sustainable and transversal approach in the City in order to discourage silo-based approaches to initiatives, projects and programmes.

The EOAM Directorate is contributing to all 5 SFA's to which its mandate and functions are linked. The Enterprise and Investment, Facilities Management, Fleet Management, Property Management and Strategic Assets Departments are collectively contributing to the five SFA's and eight priorities to which their key projects are being linked.



The 11 Transformational Priorities are intended to be cross-cutting and systemic, meaning that attention to a single priority is capable of dynamically influencing another.

The figure below describes the relationship between the five Strategic Focus Areas and the 11 Transformational Priorities.



The following table describes EOAM's relationship between the five Strategic Focus Areas and the relevant IDP Programmes.

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
SFA1: Opportunity City	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1.1 a Ease of doing business 1.1 b Cape Town business brand programme 1.1 e Economic development and growth programme 1.1 f Partnership development programme 1.1 g Leveraging the City's assets
	1.2 Leveraging technology for progress	1.2 a Digital City programme
	1.3 Economic inclusion	1.3 a Skills investment programme 1.3 b EPWP
	1.4 Resource efficiency and security	1.4a Energy-efficiency and supply programme

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
SFA2: Safe City	2.1 Safe Communities	2.1a Safety technology programme
SFA3: Caring City	3.1 Excellence in basic service delivery	3.1a Excellence in service delivery
SFA 4: Inclusive City	4.1 Dense and transit-oriented growth and development	4.1a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	4.2 b Travel Demand management programme
	4.3 Building integrated communities	4.3 b Citizen value programme
SFA5: Well-Run City	5.1 Operational sustainability	5.1a Efficient, responsible and sustainable City services programme 5.1f Service delivery improvement programme

Over the next term of office, the following major initiatives/projects will be rolled out:

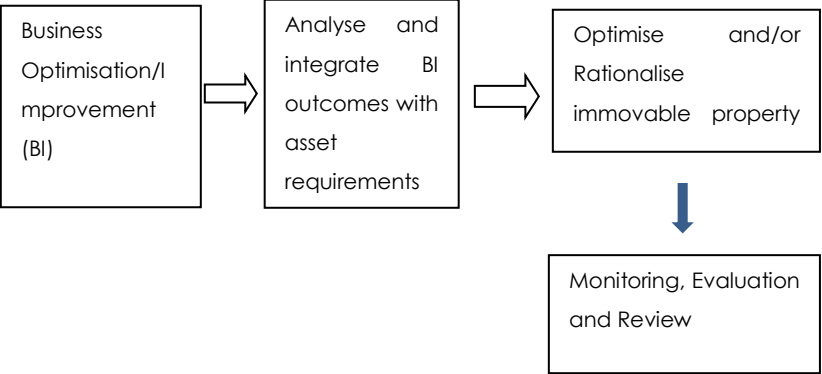
IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
1.1a Ease of doing business 1.1b Cape Town business brand programme 1.1e Economic development and growth programme 1.1f Partnership development programme 1.1g Leveraging the City's assets	<p><u>Tourism</u></p> <ul style="list-style-type: none"> <li>The Development and implementation of a refreshed Tourism Development Framework (TDF) with five specific focus areas, designed to encourage inclusive and sustainable tourism business practices</li> <li>Growing the depth and diversity of hospitality products and participants in Cape Town</li> <li>A Destination Marketing Organisation (DMO) for three years to focus on: <ul style="list-style-type: none"> <li>To create longer term interventions designed to market the region internationally and domestically</li> <li>A new focal area of the mandate will be conversion, the point at which potential visitors make the decision to visit</li> <li>To play a more active role in the management of destination experience through initiatives around visitor safety, new product facilitation and the provision of visitor information services</li> </ul> </li> </ul> <p><u>Strategic Assets</u></p> <ul style="list-style-type: none"> <li>The development of a strategy for the Strategic Assets Department</li> </ul> <p><u>Small Business Development</u></p> <ul style="list-style-type: none"> <li>Establishment of a walk-in Small Business Service Centre in the Strand Concourse to offer facilitation services for small businesses interacting with the Municipality as well provide business support services through a network of partners</li> <li>Strategically driving the City's role in applying BBBEE codes and encouraging enterprise and supplier development eg the development of a new BEE Strategy led by Enterprise and Investment, opening up new opportunities for participation which will be piloted with the new fleet tender being run by the fleet management department</li> <li>Funding Enterprise Development across all priority sectors of the Cape Town economy through agencies and partners eg</li> </ul>

IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
	<p>the Craft and Design Institute working with crafters to upscale their businesses to Sarebi helping to incubate new enterprises in renewable energy</p> <p><u>Investment in the economy</u></p> <ul style="list-style-type: none"> <li>• Championing the #InvestCapeTown initiative, which positions Cape Town as a globally competitive business destination. The promotional platforms will include inter alia a world class website, dedicated LinkedIn account, social media activations, event leveraging, article placement in international publications and targeted advertisements</li> <li>• Marketing the Atlantis SEZ internationally through #InvestCapeTown and our partners at Greencape</li> <li>• Continue to enhance the investment attractiveness of the destination through our funding of the Air Access Project creating more passenger and cargo connectivity with Cape Town. Particular emphasis is placed on securing a North American route</li> <li>• Promote the new Investment Incentives Policy and designate the five new industrial areas where these will apply</li> </ul> <p><u>Property Management</u></p> <ul style="list-style-type: none"> <li>• Oversight role – Systematic roll out of the Property Optimisation and Rationalisation Framework</li> </ul>
1.2 a Digital City programme	Included in rolling out of Facilities Management - and Fleet Management Strategies
1.3 a Skills investment programme 1.3 b EPWP	<p>Roll out of the following:</p> <ul style="list-style-type: none"> <li>• Transversal Workforce Skills Development Strategy</li> <li>• Outcomes-based Workforce Development Tender</li> </ul> <p>All Departments contribute to the City's overall EPWP target</p>
3.1a Excellence in service delivery	Continuation of the implementation of the Immovable Property Asset Management Framework
5.1a Efficient, responsible and sustainable City services programme 5.1f Service delivery improvement programme	<p>Roll out of the following high level projects:</p> <ul style="list-style-type: none"> <li>• Facilities Management Strategy</li> <li>• Fleet Management Strategy</li> </ul>

### 3.1 Strategies approved by the Directorate

During 2017/18 financial year, the Directorate commenced with developing specific strategies to serve as building blocks into the future which were identified in the ODTP work stream document dated 23 June 2016. The following approved strategies of which the relevant Implementation Plans currently being formulated will be rolled out during the next three (3) years and beyond:

STRATEGY	BENEFITS
Fleet Management Strategy	<p>The benefits of the Fleet Management Strategy are inter alia as follows:</p> <ul style="list-style-type: none"> <li>• To embed Corporate Fleet Services as a critical enabler of service delivery, and inculcate this ethos within the department and the city. The realisation of this ethos should assist in obtaining the full co-operation of the fleet user departments.</li> <li>• Through the use of the strategy, motivate a commitment to sufficient capital allocation to support the operations of Corporate Fleet Services.</li> <li>• Ensure that accurate, real time information guides fleet management decision making.</li> <li>• Capacitate human resources so that Fleet Management Service (FMS) is services by a skilled, productive and competent workforce.</li> <li>• Institute good practice performance metrics according to which the expected standards of delivery can be established.</li> <li>• Ensure that FMS is supported by an effective and efficient outsourcing capability.</li> </ul> <p>Furthermore, it is the intention of the fleet management strategy to:</p> <ul style="list-style-type: none"> <li>• Shape the future fleet so that it achieves optimum service delivery to the benefit of all residents at the lowest cost of ownership.</li> <li>• Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet and best business practice.</li> <li>• Roll out the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house and a hybrid approach is followed with small repairs and maintenance being done in-house and major repairs being outsourced.</li> <li>• Strengthen the position of fleet assets as a critical component of the service delivery value chain.</li> <li>• Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.</li> </ul>
Facilities Management Strategy	<ul style="list-style-type: none"> <li>• Define the department's core business</li> <li>• Focus the department's activities to align with the IDP and SDBIP</li> <li>• Define roles and responsibilities</li> <li>• Clearly state the department's focus areas and define implementation timelines</li> </ul>
Optimisation and Rationalisation Framework	<p>For the past four years, various attempts by several Departments and working groups to reach a common understanding on how to develop and implement optimization and rationalisation of city owned immovable property assets, failed to provide a tangible outcome or way forward.</p> <p>One of the Organisational Development and Transformation Plan (ODTP) outcomes was that a concerted effort be made by the City's Asset Custodian (Property Management) to address the utilisation of city owned immovable property assets to ensure the most efficient and sustainable usage of this limited resource.</p> <p>The Optimisation and Rationalisation (O&amp;R) Strategic Framework was developed to set out the parameters within which a;</p> <ul style="list-style-type: none"> <li>• City Strategy;</li> </ul>

STRATEGY	BENEFITS
	<ul style="list-style-type: none"> <li>Standards, norms, criteria and operating procedures;</li> <li>Institutional capacity;</li> <li>Information technology systems and tools and a Governance Structure be established</li> </ul> <p>In defining O &amp; R as a concept and progressing it into a tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be <u>preceded</u> by an Optimised business operating model which aligns to the IDP, MSDF and related City Strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure and the nature and operating model of a Department's service has a direct correlation with the assets it requires to perform these functions.</p>  <pre> graph LR     A[Business Optimisation/Improvement (BI)] --&gt; B[Analyse and integrate BI outcomes with asset requirements]     B --&gt; C[Optimise and/or Rationalise immovable property]     C --&gt; D[Monitoring, Evaluation and Review]   </pre> <p>The Framework goes a step further and proposes how to implement O&amp;R and assigns roles and responsibilities to specific stakeholders. It should be noted that all Departments have a leading role to play with the City Manager, Chief Financial Officer and Economic Opportunities and Assets Management being the initial prompts to start the process.</p>
Tourism Development Framework of 2013	A new Tourism Development Framework is in process after which it will go through a consultative process including the broader public to stimulate meaningful input and engagement before it will be finalised.

### 3.2 Alignment to City Trends (Trend Watch list)

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

- ❑ Ease of Doing Business Index;
- ❑ Unemployment rate;
- ❑ Number of Small and Medium Enterprises (SME's).

## **4 PERFORMANCE PROGRESS AND OUTCOMES**

2017/18 Financial Year's performance

Key highlights of Economic Opportunities and Asset Management overall performance during 2017/18 financial year include inter alia:

### **STRATEGIC FOCUS AREA 1: OPPORTUNITY CITY**

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

#### **4.1 EASE-OF-BUSINESS PROGRAMME**

##### **Business support project**

The City has committed to facilitating business support for around 500 small and medium enterprises (SMEs) per year for the next five years. This support includes guidance on regulation compliance, help removing business-related bottlenecks, ongoing advice, and skills development. It is delivered directly and in partnership with support organisations and various business incubators.

In the 2017/18 financial year, the City facilitated enterprise and supplier development for 588 SMEs in partnership with Smart Procurement Western Cape, the Small Enterprise Development Agency (SEDA), the South African Renewable Energy Business Incubator (SAREBI) and the provincial Department of Economic Development and Tourism. Through the SMME One-Stop-Shop service and monitoring system, which incorporates the red tape notification system, the City efficiently responded to 1 129 enquiries from SMMEs and entrepreneurs in the 2017/18 financial year. The red tape notification system was implemented to resolve blockages and delays in administration processes in order to make it easier for organisations to do business.



## **4.2 CAPE TOWN BUSINESS BRAND PROGRAMME**

### **Business brand project**

The City has prioritised the development of a business brand strategy that clearly represents its priorities of stimulating and enabling investment in Cape Town. The idea is that this clear brand strategy will be a catalyst for greater involvement and commitment by all economic role-players in the region.

Invest Cape Town is key component of this brand project. This collaborative initiative is working to tell an authentic story about Cape Town as a business destination, the essence of which positions the city as a functional African hub where ideas come to life through the energy and ambition of its people. Various engagement platforms have been developed, along with compelling collateral. Online platforms include the Invest Cape Town website ([www.investcapetown.com](http://www.investcapetown.com)) and social media Twitter account (@investcapetown). Marketing material includes an investment video produced in five languages, digital brochures relating to the IT and Business Process Outsourcing (BPO) sectors, a suite of print adverts, and various pieces of branding in the international arrivals and departure halls at the Cape Town International Airport.

Since the launch of the initiative in November 2016, the project team has also produced 25 business success stories, all of which can be accessed online at <http://www.investcapetown.com/success-stories/>. Going forward, the City plans to develop and expand this successful business initiative and its corresponding collateral.

### **Economic sector development project**

As part of its trade and investment mandate, the City funds and supports Special Purpose Vehicles (SPVs) with the aim of driving growth and job creation in strategic sectors of the economy. Six SPVs are currently supported, namely: The Cape Information Technology Initiative (Citi); the Cape Town Fashion Council; Clotex; the Cape Craft and Design Institute; GreenCape; and Business Process Enabling South Africa. The City also supports Wesgro and the Western Cape EDP to further promote trade and investment as well as build and support partnerships.

Since 2011, the City has invested over R154 million in Wesgro and the SPVs. In return, they have facilitated over R16.7 billion worth of investments to Cape Town and created more than 31 459 direct jobs.

For the 2017/18 financial year, the partnerships with SPVs resulted in the assistance of over 1 500 SMMEs (against a target of 708) and 702 BEE firms (target: 354).

In the 2017/18 financial year, the SPV collaborations contributed tangibly to industry development in identified sectors, particularly through various training initiatives and industry events conducted by the SPVs. Skills training was facilitated in the call centre, craft & design, ICT, clothing & textiles, and green economy industries. Collectively these training initiatives enhanced the skills of more than 1 650 people, well in excess of the target of 1 000 set for the period. Between them, the SPVs also facilitated more than 220 industry events and engagements (against a target of 177) during the 2017/18 financial year, and these attracted more than 6 000 attendees.

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

### **Attracting investment for employment creation**

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

### ***Cape Town named Africa's first UNESCO City of Design***

In the year under review, Cape Town became the first city in Africa to be named a UNESCO City of Design, joining a total of 180 cities worldwide that are part of UNESCO's

global Creative Cities Network. The honour recognises a city's design status and commitment to promoting and developing the cultural and creative industries.

This achievement is testament to the success of the City's efforts with regard to delivering its Organisational Development and Transformation Plan and position Cape Town as a forward-looking, innovative, globally competitive business city.

The City of Design designation will enable the City, in partnership with the local design sector, to develop and nurture international partnerships, collaborate on projects and events linked to sustainable urban development, build better communities, and enhance and develop a more robust local design sector.

### ***Investment destination in identified markets project***

This project focuses on identifying targeted opportunities in high-growth, high-impact potential sectors to grow the local economy. In partnership with SPVs, these opportunities are then communicated to the market in order to attract investment for the region and maximise job creation and growth.

The City, in collaboration with the economic research unit in the Organisational Policy and Planning Department engaged with various companies based in Cape Town with a view to generating business and sector intelligence and economic insights that can inform the City's approach to sector support in identified high-potential sectors.

Known as Project Camissa, the research initiative also uses evidence derived from both quantitative and qualitative research to better understand which industries in Cape Town's economy hold potential for both output and employment growth, and identify specify strategic interventions that would support this growth potential.

The City is also working with various stakeholders to increase air and port access to and from Cape Town to boost investment and tourism. In partnership with Wesgro fast growing trade and investment markets are being targeted, including North America, Germany, Brazil, France and South East Asia as well as key African markets like Ethiopia, Kenya, Mauritius and Zimbabwe.

In 2017 international passenger numbers to Cape Town grew by 20% despite South Africa's significant economic challenges. International cargo volumes also grew significantly, increasing by 52% during 2017, accompanied by a 17% increase in domestic cargo volumes. Since the official launch of Air Access in February 2016, 10 new routes and 12 route expansions have been implemented for Cape Town International Airport. The current Air Access efforts have also given rise to an estimated 800 000 extra seats on routes flying directly to Cape Town.

The significance of these growth figures for Cape Town is obvious when one considers the findings of a Grant Thornton study commissioned by Air Access in 2017, which estimated that a modest increase of 70 000 extra tourists to the city and the province from the three destinations of North America, South America and Asia, will lead to an increase in tourist expenditure of over R700 million.

### ***Events project***

Cape Town has the potential to become the events capital of Africa and the established infrastructure to support such a position. Over the next five years, the City plans to entrench this position by promoting iconic and strategic events and giving particular priority to developing specific events segments like sports, business, cultural, and music events.

These types of events play a strong role in increasing destination awareness and raising the intention of potential tourists to visit the city. In fact, they can be a primary reason for visitors to take the step to book travel. They are also key facilitators of repeat visits. For these reasons, the City of Cape Town invests heavily in event partnership, support and marketing. This includes active promotion of the City's signature events across domestic and international.

In the 2017/18 financial year, the City actively promoted and supported a broad spectrum of these events, including: the inaugural Cape Town Golf Festival; Sanlam Cape Town Marathon; SA Innovation Summit; Cape Town International Film Market & Festival; AricArena; the FIA World RallyCross Championship; the Africa Women Innovation and Entrepreneurship Forum (AWIEF); Manufacturing Indaba; HSBC Rugby Sevens Series; Volvo Ocean Race; the Cape Town International Jazz Festival; Cape

Town International Animation Festival; Design Indaba; World Media Economics and Management Conference; World Travel Market (WTM Africa); and the Enterprise & Supplier Development Expo.

Events with an international footprint are leveraged to improve reputation and position the City for competitiveness in the investment and tourism sectors, which helps stimulate long-term economic growth.

### **4.3 ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME**

#### ***Business incentive project***

In the year under review, the 2013 Investment Incentive Policy was reviewed, updated and approved by council. It continues to offer both financial and non-financial incentives for new and existing job-creating investments in targeted areas across Cape Town. Particular areas targeted for incentives include low-growth industrial areas that require economic stimulus, as well as areas in the urban core where there are synergies with other public-sector investments. Implementation of the updated policy will begin in the 2018/19 financial year.

#### ***Green economy project***

The City is working to facilitate increased investment in the local production of green products and the provision of green services, while also positively influencing the demand for green products and services. It is also actively promoting the long-term resource efficiency of the Cape Town economy to ensure ongoing economic growth and create and maintain economic opportunities.

The primary instrument for catalysing investment and creating jobs in the green economy has been the City's partnership with the Provincial Government of the Western Cape (PGWC). Together the entities have been working towards establishing a green technology Special Economic Zone (SEZ) in the industrial area of Atlantis. The SEZ received approval for designation in June 2018 and the City is now actively working with industry partners to develop a compelling investment case. Since designation, investor interest in the SEZ has increased and initial discussions have taken place with

firms in the waste recycling, green building, renewable energy, energy efficiency and water sub-sectors.

### ***Local tourism project***

The City of Cape Town acknowledge the importance of local communities as part of the tourism offering. As such, the City's key destination marketing service provider, Cape Town Tourism, embarked on a 'neighbourhood video project' aimed at showcasing local communities across Cape Town. These culture rich neighbourhoods formed part of the *ekasi* sessions in which the stories of communities were shared with industry members to encourage the inclusion of these areas and experiences in Cape Town's tourism offering. The areas profiled included Langa, Khayelitsha, Simons Town and Mitchells Plain. During Tourism Month in September 2017, Responsible Tourism (RT) sessions were conducted at various schools in the city to foster an understanding of the three pillars of responsible tourism, namely economic inclusion, environmental integrity, and social upliftment.

### ***Unlocking the night-time economy research project***

The City is investigating potential opportunities around the night-time economy in the Cape Town central business district and surrounds. Efforts to grow the night-time economy have been gaining traction in some of the world's most prominent cities, and the City plans to undertake a study to determine the potential direct and indirect economic outputs and job creation opportunities of a similar approach in Cape Town. Depending on the results, including the affordability of suggested interventions, an action plan will be developed and implemented.

A number of meetings have been held and it has been agreed that the research would be best served by linking it to some of the international networks to assess the viability of our own night time economy. However, the project has been delayed due to the water challenges in Cape Town being given top priority over the past financial year. Going forward, the City will partner with the CCID and, possibly, the Greater Tygerberg Partnership to first define precisely what is meant by the concept of a night-time economy for Cape Town and, also, whether there are any aspects of this that are viable as potential pilot projects in the CBD and possibly Bellville.



## 4.4 PARTNERSHIP DEVELOPMENT PROGRAMME

### *Trade and development project*

The recent resumption of the stalled Renewable Energy Independent Power Producers programme (REIPP) and the announcement of the opening of a fifth bid window for the REIPP in November 2018 has added impetus to investment prospects for the SEZ in Atlantis. The Atlantis Investment Facilitation Office, working closely with the Investment Team at Wesgro, continues to refine and promote these opportunities.

## 4.5 LEVERAGING THE CITY'S ASSETS PROGRAMME

### *Upgrading of key City strategic assets*

The table below shows progress (for 2017/18) and future plans (2018/19 – 2020/21) with regard to a number of key City strategic assets:

FACILITY	2017/18	2018/19	2019/20 – 2020/21
City Hall	Refurbishment of the entire auditorium, including new flooring and finishes, new seating and new stage and backstage. The repairs ensured that the City Hall is compliant with the national safety regulations that are stipulated in the Safety at Sports and Recreational Events Act.	Additional auditorium works will be completed. Upgrading of event spaces on the second floor.	Upgrading of the third and first floors.
Good Hope Centre	Phase 2 of the upgrading of the Auditorium Dome lights completed.	No budget allocated.	Upgrading of the roof and the transformers.

FACILITY	2017/18	2018/19	2019/20 – 2020/21
Grand Parade	Upgrading of the peripheral lighting of the Grand Parade to Musco Lighting.	Kiosks to be upgraded.	Additional new upgrading to the Grand Parade and the proposal for the City Hall integration.
Athlone Stadium	Upgrading of the peripheral lighting at the West Stand. Installation of a water management system and Phase 1 of the evacuation and sound system.	Construction of a new Media Facility for Media briefings and meetings. Upgrading of the Staff Mess Room and office space.	The Construction and Upgrade of the Video Operating Centre (VOC) on 4 <sup>th</sup> and 5 <sup>th</sup> floors. Monitoring station for security.
The Granary	<u>Note:</u> Building declared as a Provincial Heritage and thus a Priority Asset Refurbishment of the Old Granary Building completed.		
Green Point Athletic Stadium	N/A	<ul style="list-style-type: none"> <li>• PA System Upgrade</li> <li>• New industrial fridges</li> <li>• Additional office space</li> <li>• Stadium ventilation Upgrades</li> </ul>	No approved CAPEX
Green Point Urban Park	N/A	<ul style="list-style-type: none"> <li>• Upgrading of water reticulation</li> <li>• Playground Surface upgrades</li> <li>• New Fencing</li> <li>• Additional shade structures</li> <li>• Off leash dog park</li> <li>• Bulk water Filters</li> </ul>	No approved CAPEX

## **OBJECTIVE 1.3: ECONOMIC INCLUSION**

### **4.6 SKILLS INVESTMENT PROGRAMME**

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

The City collaborate with identified SPV s to facilitate skills training in sectors showing potential for growth, focusing on skilling, re-skilling and up-skilling target groups. The training programmes will help address critical skills shortages and attract high-growth companies, which could in turn create jobs and help make Cape Town a globally competitive city.

The City of Cape Town supported and funded SPVs to facilitate skills training within identified sectors to address unemployment and critical skills shortages. For the 2017/18 reporting period, these SPVs and Wesgro facilitated R4.1 billion in investment, which created nearly 5 000 job opportunities and assisted in the training of more than 2 490 people. These training interventions were facilitated within the ICT, BPO, renewable energy, craft and design, clothing and textiles and fashion design industries. Within the ICT space specifically, the City's investment facilitated 122 learnerships.

#### ***Workforce Development Project***

The City embarked on an outcomes-based workforce development project to enable corporate and SME recruitment and selection processes while improving residents' access to employment opportunities. The aim of the three-year programme is to reduce the number of discouraged work seekers by identifying, preparing and placing them in education and training programmes, and ultimately securing permanent work opportunities for the programme participants. This will be achieved through employer partnerships, which will ensure that the training is directly linked to corporate and SME talent needs.

With a focus on youth and those residing in high-density and traditionally marginalised areas, the project aims to assess 30 000 unemployed residents, provide work-readiness

skills training to 6 000 programme participants and subsequently to place 4 050 candidates in various employment opportunities.

From implementation in December 2017 to 30 June 2018, the project achieved the following:

- ❑ 295 work placements in entry-level opportunities;
- ❑ 7 161 recruited and assessed unemployed residents;
- ❑ 1 502 unemployed residents trained in work readiness training;
- ❑ 23 job centres opened. The Atlantis office and project officially launched on 24 April 2018;
- ❑ Contracts with 12 employers concluded;
- ❑ Placement is expected to continue accelerating over the next five months to meet the target of 1 350 for the first year.

#### **4.7 EPWP JOB CREATION PROGRAMME**

##### ***EPWP mainstreaming project***

The number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created by EOAM Directorate was 2144 against a target set of 1400.

#### **STRATEGIC FOCUS AREA 5: WELL-RUN CITY**

##### **Objective 5.1 Operational sustainability**

#### **EFFICIENT, RESPONSIBLE AND SUSTAINABLE CITY SERVICES PROGRAMME**

##### **Corporate Fleet -, Facilities - and Property Management**

The City has committed to developing and rolling out major strategies aimed at the management and optimisation of corporate fleet, facilities management and immovable property.

The Fleet Management Strategy was approved in June 2018 by the City Manager. The Department commenced with the drafting of the Fleet Management Strategy Implementation Plan which will be rolled out over the next 3-5 years.

The Facilities Management department undertook a number of maintenance and upgrade projects on City owned corporate facilities. This was to ensure that City provide suitable accommodation for the officials to provide services to the community. The main focus was to ensure that the City facilities are compliant with the latest building legislations in particular OHSA and to address universal access on a number of facilities.

During this period Facilities Management's Space Management Unit focused on lease reduction projects. This entails the cancelling of external leased office accommodation and utilizing City owned facilities. Space Management developed a Space Management Optimization Strategy which involved developing a Space Allocation SOP, Space Audits on existing facilities, Space OHS compliance etc to identify opportunities for optimization. The implementation of this strategy resulted in the cancellation of a number of leases and substantial savings to the City. In total 15 leases were cancelled at a saving of R 40,4 m per annum.

Facilities Management also concluded a Facilities Management Strategy for implementation from the financial year 2018/19 onwards. Furthermore, Facilities Management also implemented the following initiatives:

Implementation of Citywide security tenders

Implementation of Lease Reduction Strategy and Termination of 15 leases.

Implementation of transversal tenders for the City

A Framework on the Optimisation and Rationalisation of Immovable Property is being formulated whilst taking into account alignment with the Municipal Spatial Development Framework (MSDF).

## 4.8 AREAS OF BUSINESS IMPROVEMENT

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

DEPARTMENT	WHAT	AIM
Enterprise & Investment	Invest Cape Town Initiative	Invest Cape Town will be the mechanism through which the Enterprise and Investment Department will:  Drive business narrative Create a platform for stakeholders Position Cape Town as a global forward looking competitive business city
	Business Hub at the Strand Concourse, Cape Town CBD	Launching earmarked for May 2019 to focus on:  Customer centric approach One stop service center for small businesses & work seekers
	Green economy	Establishment and promotion of a green technology manufacturing hub in Atlantis Special Economic Zone  Focuses on securing investment by facilitating tangible results, including large scale business establishment and relocations
	Tourism Development Framework	Focuses on developing offerings that will enhance the visitor experience and facilitates growth of the tourism economy
	Workforce Skills Development Strategy	The strategy emphasizes and facilitates:  Skills development Focus on scarce skills areas Promotion of economic growth Creation of job opportunities
Property Management	Municipal Asset Transfer Regulations	Key focus is to ensure compliance with Municipal Asset Transfer Regulations to give effect to an organisational real estate service which signals that the City is open for business in a consistent, transparent and efficient manner  Process streamlining and technology solutions Transversal Real Estate Services to be launched in 2019

DEPARTMENT	WHAT	AIM
Strategic Assets	Maximising Multi-purpose use of strategic assets	<p>In order to achieve the following:</p> <p>Strategic competitive advantage</p> <p>Position Cape Town on a global platform</p> <p>Act as an enabler and leverage City's tourism, travel, events and investment strategies</p> <p>Ensure our entrepreneurs and cultural partners have world class venues to use, perform and showcase their talents</p>
Facilities Management	Facilities Management Strategy	<p>Implement the Facilities Management Strategy</p> <p>The development of an Asset Management Plan (AMP) for Corporate Facilities</p> <p>Focus on improving universal access to corporate facilities</p> <p>Focus on growing the corporate portfolio of buildings through new built/ acquisition.</p>
Fleet Management	Fleet Management Strategy	<p>Implement the Fleet Management Strategy</p> <p>Fleet Management Information System with the view to-</p> <p>Achieve optimum service delivery</p> <p>Cost efficient, sustainable fleet</p> <p>Ongoing upgrade of the fleet facilities and fleet replacement programme</p>

## 5 PARTNERS AND STAKEHOLDERS

The Directorate will serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal Service Departments, Political leadership, Business Partners, Public Sector and the general community at large.



PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
<b><u>Internal</u></b>	
Council	Decision making, Political oversight and Monitoring
Executive Mayor	Decision making, Political Leadership
City Manager	Decision making and Administrative oversight
City Departments	Participate in various forums and transversal matters
<b><u>External</u></b>	
Business Partners, Associations, Industries, Entities, Global Cities and Stakeholders (including International)	Engagements, establish deliverables, provide advisory services, enter into SLA's, etc with the prime focus to position Cape Town as a globally competitive business and tourist destination.
National, Provincial & Local Government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of Services
Trade Unions	Industrial relations

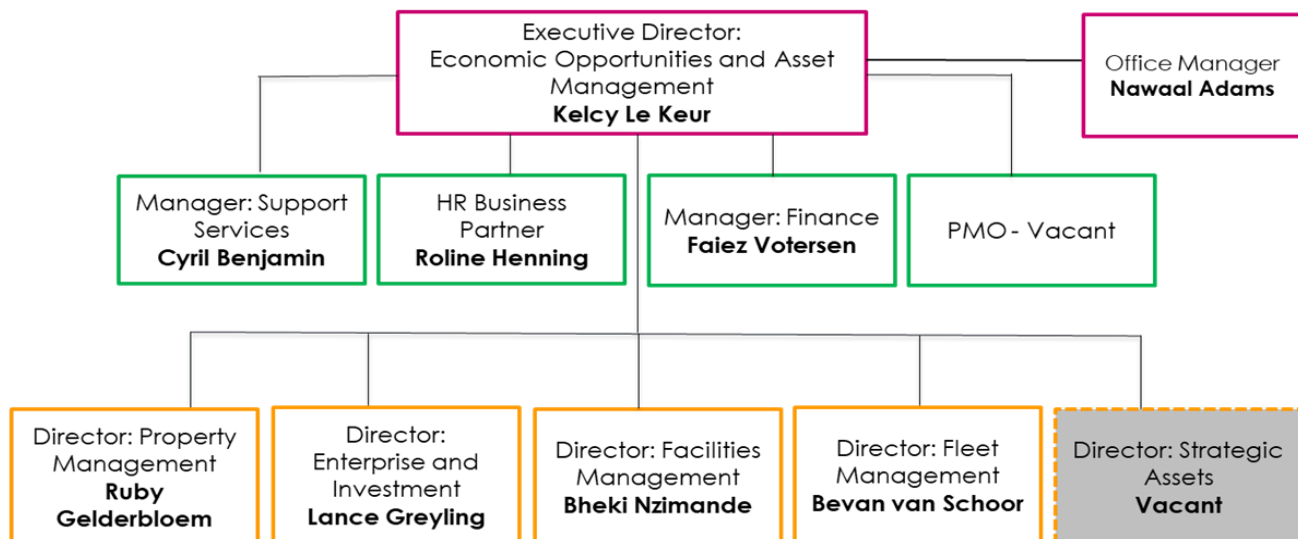
## 6 RESOURCES

### 6.1 Senior management capability and structure.

All Senior Management positions are filled except for the Manager: Project Management Office who will assume duties on 1 May 2019.

### 6.1.1 Directorate organogram

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



### 6.1.2 Outsourced Services

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

The Facilities Management Department outsourced some of its security functions and as such it's a source of risk mitigation as security risks are transferred to the security service providers. The Department have insufficient internal capacity to deliver the required service outputs and its done as a cost reduction strategy oppose to an internal model.

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

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

The Enterprise and Investment Department outsources the manufacture and design of certain communication materials for the purposes of destination marketing in general,

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

In addition, the Department outsource its investment and film promotion functions to Wesgro, the Western Cape Investment and Trade Promotion Agency, an entity of the Western Cape Government. Lastly, Enterprise and Investment entered into a formal contract with the successful bidder of the outcomes-based workforce tender. The contractor is providing a service to the City whereby it places work seekers into training opportunities or employment.

### 6.1.3 Lead and Contributing Directorate

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

ENTERPRISE AND INVESTMENT	PROPERTY MANAGEMENT
Business support project – One stop shop	Sourcing, verification and loading of 13000 additional Architectural Objects (AOs) into the Immovable Property Asset Register Advanced (IPARA)
Business brand project – Invest Cape Town	Reduce number of inactive accounts
Economic sector development projects	Increase the percentage of active accounts with Contracts
Investment destination in identified markets project	Maintain new Lease Agreements captured onto SAP
Business incentive project	Increase the percentage of active transactions captured in Property Transaction Management System
Trade and development project	
Business engagement project	

ENTERPRISE AND INVESTMENT	PROPERTY MANAGEMENT
Contributing department is Organisational Policy and Planning	

In addition to the above table, staff of the Enterprise and Investment Department also serve on several workgroups of the City identified in the Transversal Management Framework:

- ☐ Digital City workgroup;
- ☐ Innovation Forum;
- ☐ Growth Management Workgroup.

## 6.2 Financial Information

Directorate: Economic Opportunities & Asset Managemnt									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>									
Property rates	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	524	189	532	532	532	532	612	733
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	2 128	–	–	–	–	–
Rental of facilities and equipment	110 655	102 368	258 685	138 017	138 627	138 627	144 458	151 754	159 417
Interest earned - external investments	–	121	163	–	–	–	–	–	–
Interest earned - outstanding debtors	378	245	8	130	24	24	24	24	24
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	34	454	5 393	–	–	–	–	–	–
Licences and permits	92	1	201	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	222	–	2 000	2 000	2 000	2 000	1 291	–	–
Other revenue	4 077	14 245	15 559	211	1 835	1 835	1 906	1 997	2 093
Gains on disposal of PPE	114 245	25 529	65 710	33 233	33 233	33 233	33 233	33 233	33 233
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>229 704</b>	<b>143 487</b>	<b>347 908</b>	<b>176 251</b>	<b>176 251</b>	<b>176 251</b>	<b>181 445</b>	<b>187 620</b>	<b>195 500</b>
<b>Expenditure By Type</b>									
Employee related costs	319 878	354 391	392 040	482 303	440 475	440 475	500 427	535 748	581 464
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	(9 934)	1 198	27 949	–	–	–	8 455	7 401	7 775
Depreciation & asset impairment	62 698	46 973	88 777	107 662	123 824	123 824	152 027	176 664	198 009
Finance charges	26 697	29 453	25 577	–	55 773	55 773	–	–	–
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	3 713	21 277	15 542	23 963	14 122	14 122	(357)	(1 787)	(3 324)
Contracted services	308 933	294 591	358 871	380 233	451 474	451 474	482 071	492 706	517 312
Transfers and subsidies	51 337	54 816	79 550	82 055	98 835	98 835	113 708	89 310	93 820
Other expenditure	35 724	80 567	44 819	110 254	50 763	50 763	111 849	125 030	131 538
Loss on disposal of PPE	399	929	814	29	29	29	31	32	34
<b>Total Operating Expenditure</b>	<b>799 445</b>	<b>884 194</b>	<b>1 033 939</b>	<b>1 186 498</b>	<b>1 235 294</b>	<b>1 235 294</b>	<b>1 368 210</b>	<b>1 425 104</b>	<b>1 526 628</b>
<b>Surplus/(Deficit)</b>	<b>(569 741)</b>	<b>(740 707)</b>	<b>(686 031)</b>	<b>(1 010 248)</b>	<b>(1 059 044)</b>	<b>(1 059 044)</b>	<b>(1 186 765)</b>	<b>(1 237 484)</b>	<b>(1 331 128)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial)	500	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Depa	–	10 526	–	–	–	–	–	–	–
Transfers & subsidies capital in-kind	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(569 241)</b>	<b>(730 180)</b>	<b>(686 031)</b>	<b>(1 010 248)</b>	<b>(1 059 044)</b>	<b>(1 059 044)</b>	<b>(1 186 765)</b>	<b>(1 237 484)</b>	<b>(1 331 128)</b>
Taxation	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>	<b>(569 241)</b>	<b>(730 180)</b>	<b>(686 031)</b>	<b>(1 010 248)</b>	<b>(1 059 044)</b>	<b>(1 059 044)</b>	<b>(1 186 765)</b>	<b>(1 237 484)</b>	<b>(1 331 128)</b>
Attributable to minorities	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>	<b>(569 241)</b>	<b>(730 180)</b>	<b>(686 031)</b>	<b>(1 010 248)</b>	<b>(1 059 044)</b>	<b>(1 059 044)</b>	<b>(1 186 765)</b>	<b>(1 237 484)</b>	<b>(1 331 128)</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>(569 241)</b>	<b>(730 180)</b>	<b>(686 031)</b>	<b>(1 010 248)</b>	<b>(1 059 044)</b>	<b>(1 059 044)</b>	<b>(1 186 765)</b>	<b>(1 237 484)</b>	<b>(1 331 128)</b>
<b>Capital Expenditure</b>	<b>153 827</b>	<b>272 732</b>	<b>295 284</b>	<b>224 601</b>	<b>283 893</b>	<b>283 792</b>	<b>389 498</b>	<b>427 272</b>	<b>354 814</b>

### 6.2.1 Major Projects Aligned to PPM (IDP Linkage)

The schedule below reflects major projects and the alignment to the IDP.

DESCRIPTION		PROPOSED BUDGET 2019/20
<b>The Opportunity City</b>		<b>173 446 517</b>
	Electronic Workflow - Immovable Property	8 000 000
	Facilities Management Infrastructure	87 241 338
	Fleet Facilities Upgrade & Renovations	30 000 000
	Fleet Management Information System	5 000 000
	FM Structural Rehabilitation	12 705 179
	Upgrade of Athlone Stadium	12 400 000
	Upgrade of Good Hope Centre	7 100 000
	Upgrade to Grand Parade	3 000 000
	Upgrading of City Hall	8 000 000
<b>The Well-Run City</b>		<b>198 337 438</b>
	FS Replacement Plant	65 000 000
	FS Replacement Vehicles	133 337 438

### 6.2.2 Narrative on Directorate Capital Programme

Major capital projects to be undertaken over the medium term include, amongst others:

- ☐ Facilities Management Infrastructure;
- ☐ Security Hardening of various facilities;
- ☐ Replacement of Vehicles / Plant and associated equipment;
- ☐ Development of a Fleet Management Information System;
- ☐ Upgrading of Fleet Facilities;
- ☐ Upgrading of Strategic Assets such Good Hope Centre, Athlone Stadium, City Hall and Grand Parade;
- ☐ Electronic Workflow System for Immovable Property.

The Economic Opportunities & Asset Management directorate 2019/20 Draft Capital Budget currently stands at R388 million (4,7%) in comparison to the city's overall draft capital budget of R8,3 billion.

## **7 RISK ASSESSMENT**

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


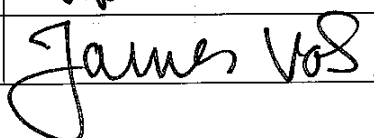
Risk Registers are utilised as a management tool in order to manage all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis.

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

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

## **9 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	<b>Kelcy Le Keur</b>		2019.05.09
Mayco Member	<b>Alderman James Vos</b>		10/5/19.

## **10 APPENDICES:**

See attached Directorate's SDBIP 2019/2020

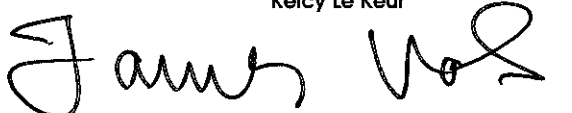


## 2019/2020 DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT SCORECARD

Alignment to IDP Pillar Corp Obj/No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Cape Town business brand programme	N/A	L	Development of Invest Cape Town Action Plan	New	New	Developed Action Plan for Invest Cape Town	N/A	N/A	N/A	Developed Action Plan for Invest Cape Town	N/A	N/A	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Economic development and growth programme	N/A	L	Number of quarterly reports on the implementation of the Investment Incentives Policy	3	3	4	1	1	1	1	N/A	N/A	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	1.1.g Leverage the City's assets	N/A	L	Sourcing, verification and loading of 13000 additional Architectural Objects (AOs) into the Immovable Property Asset Register Advanced (IPARA)	New	Target for 30 June 2019 is total of 57013 Architectural Objects (AOs) in the Immovable Property Asset Register Advanced (IPARA)	13000 additional Architectural Objects (AOs) sourced, verified and loaded into the Immovable Property Asset Register Advanced (IPARA). Total number of AOs to exceed 70013.	Not applicable	Not applicable	Not applicable	13000 additional Architectural Objects (AOs) sourced, verified and loaded into the Immovable Property Asset Register Advanced (IPARA). Total number of AOs to exceed 70013.	N/A	N/A	Ruby Gelderbloem
SFA 1: The Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1 g Leveraging the City's assets	N/A	L	The development of a strategy for the Strategic Assets Department	New	New	Final draft of a Departmental Strategic Assets Strategy	N/A	First draft of a Departmental Strategic Assets Strategy	N/A	Final draft of a Departmental Strategic Assets Strategy	N/A	N/A	Kelcy Le Keur
SFA 5: The Well-run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management Strategy	New	50% completion of Facilities Management Implementation Plan	N/A	N/A	N/A	50% completion of Facilities Management Implementation Plan	N/A	N/A	Bheki Nzimande
SFA 5 : Well-run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Percentage Implementation of the Fleet Management Strategy	Approved Fleet Management Strategy	New	50% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	50% completion of Fleet Management Implementation Plan	N/A	N/A	Bevan van Schoor

  
Executive Director: Economic Opportunities and Asset Management  
Kelcy Le Keur

2019. 05. 09  
Date

  
Mayco Member: Economic Opportunities and Asset Management  
Alderman James Vos


10/5/19.  
Date

## 2019/2020 DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT SCORECARD

Alignment to IDP Pillar Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Cape Town business brand programme	N/A	L	Development of Invest Cape Town Action Plan	New	New	Developed Action Plan for Invest Cape Town	N/A	N/A	N/A	Developed Action Plan for Invest Cape Town	N/A	N/A	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	Economic development and growth programme	N/A	L	Number of quarterly reports on the implementation of the Investment Incentives Policy	3	3	4	1	1	1	1	N/A	N/A	Lance Greyling
SFA 1 - Opportunity City	1.1. Positioning Cape Town as a forward looking globally competitive business city	1.1.g Leverage the City's assets	N/A	L	Sourcing, verification and loading of 13000 additional Architectural Objects (AOs) into the Immovable Property Asset Register Advanced (IPARA)	New	Target for 30 June 2019 is total of 57013 Architectural Objects (AOs) in the Immovable Property Asset Register Advanced (IPARA)	13000 additional Architectural Objects (AOs) sourced, verified and loaded into the Immovable Property Asset Register Advanced (IPARA). Total number of AOs to exceed 70013.	Not applicable	Not applicable	Not applicable	13000 additional Architectural Objects (AOs) sourced, verified and loaded into the Immovable Property Asset Register Advanced (IPARA). Total number of AOs to exceed 70013.	N/A	N/A	Ruby Gelderbloem
SFA 1: The Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	1.1 g Leveraging the City's assets	N/A	L	The development of a strategy for the Strategic Assets Department	New	New	Final draft of a Departmental Strategic Assets Strategy	N/A	First draft of a Departmental Strategic Assets Strategy	N/A	Final draft of a Departmental Strategic Assets Strategy	N/A	N/A	Kelcy Le Keur
SFA 5: The Well-run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management Strategy	New	50% completion of Facilities Management Implementation Plan	N/A	N/A	N/A	50% completion of Facilities Management Implementation Plan	N/A	N/A	Bheki Nzimande
SFA 5 : Well-run City	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme	N/A	L	Percentage Implementation of the Fleet Management Strategy	Approved Fleet Management Strategy	New	50% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	50% completion of Fleet Management Implementation Plan	N/A	N/A	Bevan van Schoor

  
Executive Director: Economic Opportunities and Asset Management  
Kelcy Le Keur

2019. 05. 09  
Date

  
Mayco Member: Economic Opportunities and Asset Management  
Alderman James Vos

10/5/19.  
Date

# DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT 2019-2020 KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Responsible Person
Pillar, Corp Obj No						30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage spend of capital budget		90%	90%	Dept. projected cash flow/ total budget	Dept. projected cash flow/ total budget	Dept. projected cash flow/ total budget	90%	Directorate Finance Manager Faiez Votersen 021 400 2142
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage spend on repairs and maintenance		95%	95%	As per Department projected spending patterns	As per Department projected spending patterns	As per Department projected spending patterns	95%	Directorate Finance Manager Faiez Votersen 021 400 2142
SFA 1 Opportunity City	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created		171	Still fo be determined	Annual Target	Annual Target	Annual Target	Still fo be determined	Executive Director: Social Services Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2028
SFA 1 Opportunity City	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created		49	Still fo be determined	Annual Target	Annual Target	Annual Target	Still fo be determined	Executive Director: Social Services Contact Person - Salome Sekgonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2029
SFA 1 Opportunity City	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		7	7	3	5	5	7	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
SFA 1 Opportunity City	1.3 Economic inclusion	Number of unemployed apprentices		13	13	3	8	10	13	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 345
SFA 3 Caring City	3.1 Excellence in basic services	Percentage adherence to Citywide service requests	Not applicable to this department							
SFA 4Inclusive City	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)		85%	85%	85%	85%	85%	85%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4Inclusive City	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)		2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240

# DIRECTORATE ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT 2019-2020 KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Responsible Person
Pillar, Corp Obj No						30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of absenteeism		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage OHS investigations completed		100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 /; 084 232 9977
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage vacancy rate		≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 1 Opportunity City	1.3 Economic inclusion	Percentage budget spent on implementation of WSP		95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of operating budget spent		95%	95%	Dept. projected cash flow	Dept. projected cash flow	Dept. projected cash flow	95%	Directorate Finance Manager Faiez Votersen 021 400 2142
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of assets verified		100% asset register verified	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60%	100%	Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage Internal Audit findings resolved		75%	75%	75%	75%	75%	75%	Contact Person - Mpumelelo Liberty Manjati: 021 400 9384 / 084 200 2545 Contact Person - Harry Van Wyk: 021 400 9301
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of Declarations of Interest completed		100%	100%	25%	50%	75%	100%	Contact Person - Lisa Anne Coltman : 021 400 9296 / 083 562 1688449

Director Fleet Management  
Bevan Van Schoor

Date

Executive Director: Economic Opportunities and  
Kelcy Le Keur

Date

# KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS

## 2019/20

Indicator	Indicator Definition
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 WSP for the City	<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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs.</p> <p>The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the 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.</p> <p>One person year is equivalent to 230 person days of work.</p> <p>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 external trainee and 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.</p> <p>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 4th quarter final total.</p>
Number of apprentices	<p>This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative.</p> <p>This indicator is limited to apprenticeships.</p> <p>This is an accumulative quarterly measures. The target refers to the 4th quarter final total.</p>
Percentage adherence to Citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.



## KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS 2019/20

Indicator	Indicator Definition
Percentage adherence to EE target for all levels of staff employed (internal & external)	<p>Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures:</p> <p><u>1. External appointments –</u> The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target.</p> <p><u>2. Internal appointments –</u> The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target.</p> <p><u>3. Disabled appointments –</u> The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities.</p> <p><b>Note: If no appointments were made in the period preceding 12 months, the target will be 0%.</b></p>
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	<p>This indicator measures: The disability plan target:</p> <p>This measures the percentage of disabled staff employed at a point in time against the target of 2%.</p> <p>This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose.</p> <p>This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2</p>
Percentage of absenteeism	<p>A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%.</p> <p>Formula:</p> $C = (A1 + A2/B) * 100$ <p>A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column</p> <p>A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column</p> <p>B: Total number of staff X Total number of working days for the month</p> <p>The Target will be 5% or less for the rolling 12 month period.</p>
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.

## KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS 2019/20

Indicator	Indicator Definition
Percentage spend on repairs and maintenance	<p>Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend).Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.</p> <p>Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers.</p> <p>Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.</p>
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.Formula:Investigations completed (D)= (E) No. of incidents investigations completed within 30 days * (F) No. of incidents x100 = %*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
Percentage of operating budget spent	<u>Formula:</u> 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. 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 bases for the assessment of progress.</p> <p>Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.</p>
Percentage Internal Audit findings resolved	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 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.
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies.









# ENERGY AND CLIMATE CHANGE



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

EXECUTIVE DIRECTOR: KADRI NASSIEP

CONTACT PERSON: GARY ROSS

Website:

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.

## TABLE OF CONTENTS

<b>1. EXECUTIVE SUMMARY .....</b>	<b>3</b>
<b>2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE.....</b>	<b>3</b>
<b>3. STRATEGIC ALIGNMENT TO THE IDP.....</b>	<b>4</b>
3.1 Strategy approved by Directorate.....	5
<b>4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS .....</b>	<b>8</b>
<b>5. PERFORMANCE PROGRESS AND OUTCOMES .....</b>	<b>9</b>
5.1 Past year's performance.....	12
5.2 Areas of Business Improvement.....	13
<b>6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional).....</b>	<b>14</b>
<b>7. RESOURCES.....</b>	<b>14</b>
7.1 Senior management capability and structure.....	14
7.1.1 Directorate organogram.....	14
7.1.2 Outsource Services .....	15
7.1.3 Lead and Contributing Directorate.....	11
7.2 Financial Information.....	16
7.2.1 Summary of revenue by source.....	16
7.2.2 Summary of operating expenditure by type.....	18
7.2.3 Summary of capital expenditure by type.....	14
7.2.4 Major Projects Aligned To PPM (IDP Linkage).....	19
7.2.5 Narrative on Directorate capital programme.....	19
<b>8. RISK ASSESSMENT .....</b>	<b>21</b>
8.1 Revenue risks.....	21
<b>9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD .....</b>	<b>22</b>
<b>10. AUTHORISATION .....</b>	<b>22</b>
<b>11. APPENDICES: .....</b>	<b>22</b>
Annexure A: 2019/2020 Directorate Scorecard template.....	22

## 1. EXECUTIVE SUMMARY

This Service Delivery and Budget Implementation Plan (SDBIP) has been developed to align with the 5-year Integrated Development Plan (IDP) cycle commencing in 2017. It will be reviewed on an annual basis as part of the City of Cape Town's annual budget process. The SDBIP should be read in the following context:

- A Strategic Management Plan (SMP) is developed and reviewed annually to ensure implementation of the business plan.
- Operational strategies are limited in terms of inclusion in the business plan. These strategies are developed and the impact on the budget determined.

## 2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

### Core purpose

- To build a more resilient, low carbon and resource efficient future for Cape Town
- To ensure sustainable municipal infrastructure and services (energy) that will enable economic development
- To provide/support equitable access to basic energy services for all citizens of Cape Town
- The provision of basic energy services to backyarders on Council owned land as a priority across Cape Town

The Energy and Climate Change Directorate has as part of its business strategy identified a need to develop a Directorate vision aligned to the City's vision and IDP pillars.

100%

C	-	Clean	-	Opportunity City
A	-	Accessible	-	Caring City
R	-	Reliable	-	Well-Run City
E	-	Equitable	-	Inclusive City
S	-	Safe	-	Safe City

## **Service Mandate**

The Constitution stipulates that the municipality has a responsibility to support the right of citizens of Cape Town to have access to basic services and to a well-managed, clean and healthy environment. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to electricity reticulation, and schedule 5B pertaining to street lighting. The specific functions in these schedules regarding air pollution, building regulations, public transport, and waste disposal are also to be taken into account.

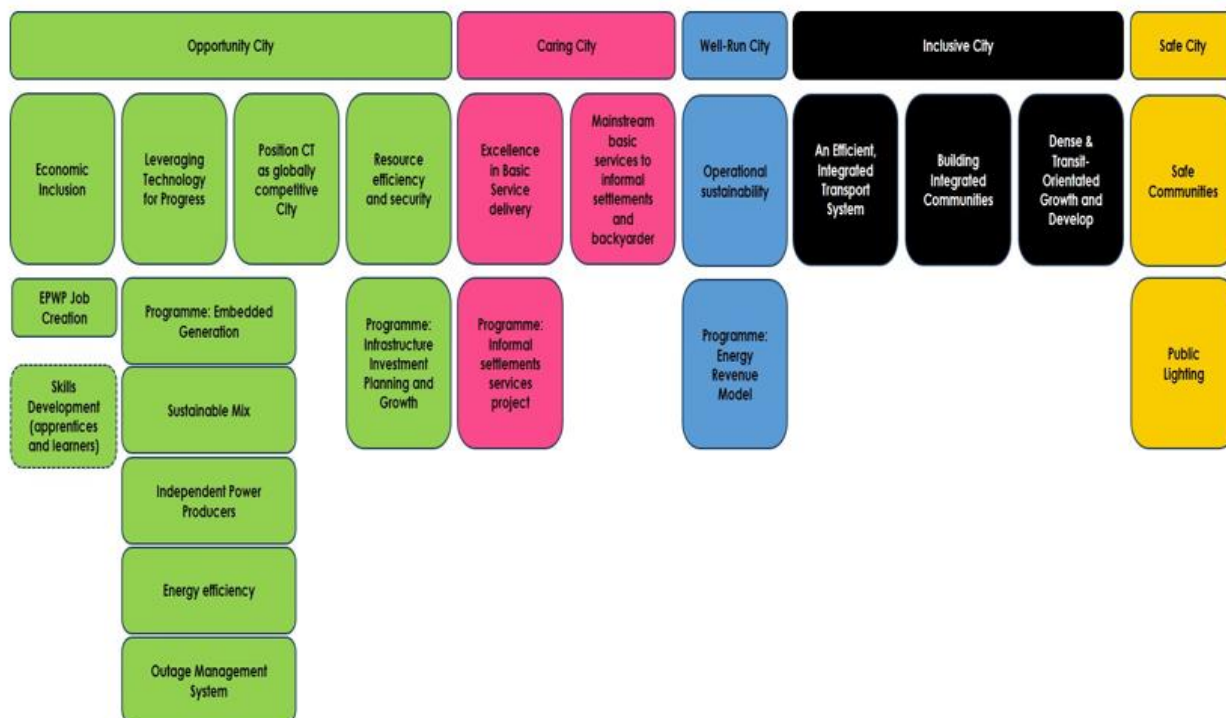
To meet this responsibility, Energy must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens. A primary task of SEM is to drive the overall reduction in Cape Town's carbon emissions.

Electricity Generation & Distribution (EGD) department distributes electricity to residential and commercial/industrial customers in the CCTES supply area. The department is licensed by the National Energy Regulator of South Africa (NERSA) to undertake this function. Under the NERSA licence, the standard of services provided must meet the requirements as set out in the national standards NRS047 and NRS048.

### **3. STRATEGIC ALIGNMENT TO THE IDP**

The alignment of the SDBIP with the Integrated Development Plan (IDP) Pillars, Organisational Design and Transformation Programme (ODTP) priorities and programmes is shown below.

# 100% C<sub>LEAN</sub> A<sub>CCESSIBLE</sub> R<sub>ELIABLE</sub> E<sub>QUITABLE</sub> S<sub>AFE</sub>



## 3.1 Strategies approved by the Directorate

Key Directorate programmes in the IDP:

Programme 1.1.c Infrastructure Investment Programme:	1.1.c.4 Infrastructure Maintenance Project:
	1.1.c.4 Infrastructure Planning for Growth
Programme 1.3.a Skills Investment Programme:	1.1.c.2 Infrastructure Investment Research Project
1.4.a Energy Efficiency	1.3.a.1 SPV Skills Development and Apprenticeship Investment and Graduate Internship Project
	1.4.a.1 Independent power producers project



	1.4.a.2 Embedded Generation project
	1.4.a.3 Energy Efficiency Project
1.4.b Climate Change Programme	1.4.b 2 Mitigation Climate Change Project
Programme 3.1.a Excellence in Basic Service delivery:	Quality of Supply
	Quality of Service
Programme 3.2.a Basic Service Delivery Programme:	3.2.a.1 Encouraging and supporting backyard dwellings/Informal Settlements <ul style="list-style-type: none"> <li>- Electrification Plan for Informal Settlements</li> <li>- Backyarder Programme</li> </ul>
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency

### **Programme 1.1.c Infrastructure Investment Programme:**

#### **1.1.c.4 Infrastructure Maintenance Project:**

#### **1.1.c.4 Infrastructure Planning for Growth**

### **Electricity Infrastructure**

Management of legacy medium-voltage switchgear: The City faces serious challenges in the management and maintenance of equipment on the medium-voltage distribution system, mainly due to ageing infrastructure. This applies to all types of medium-voltage switchgear on the system.

The City aims to achieve the following in general:

- Networks: Develop the high voltage and medium voltage networks to ensure reliable electricity supply.
- Informal Settlements: Provide services and upgrades to un-serviced informal settlements.

- Network upgrades: Provision to informal and backyarder services will require upgrade or replacement of many networks which are old and inefficient. Refurbishment and replacement of existing assets to achieve balance, cost-efficiency and long-term viability of infrastructure.
- Identify infrastructure hotspots where enhancement of development rights may need to be limited in the short to medium term, and establish monitoring mechanisms to review their status.
- Electrification of Low Cost Housing Developments, IS and BY: Electrification in the city in terms of City and Western Cape Government (WCG)'s Human Settlement Plans. Facilitate prioritisation of electrical connection backlogs in informal areas serviced by Eskom.
- A 30-year programme has been initiated, through which all obsolescent medium-voltage switchgear will be replaced with equipment complying with modern best-practice specifications, thereby improving safety and security of supply as well as reducing maintenance requirements.
- Low-voltage and medium-voltage distribution network infrastructure: Investment in the medium-voltage distribution network is required, and a new voltage level is being considered to improve efficiencies. Over the next five years, existing substations, underground cables and overhead power lines across the metropolitan area will be upgraded and refurbished as part of a 15-year network development programme

### **1.1.c.2 Infrastructure asset management**

In 2006 NERSA conducted technical audits of major electricity distributors including EGD in which maintenance was highlighted as a major area of concern. Subsequent to this EGD has embarked on a multi-year programme to implement enterprise asset management (EAM) using the SAP platform and conforming to PAS55 standards. Through the systematization, standardization and centralization of functions asset management will form an integral part of day to day activities to create an efficient, predictable operational environment.

With the transfer of assets from the legacy systems to SAP, not enough time was spent on implementing a comprehensive AMP. The main focus was on financial systems which resulted in a lack of operational focus. Physical asset master data was extremely limited and of poor quality. This led to the need for a total rebuild of SAP EAM (SAP PM – Plant Maintenance Module – and related modules) and to collect and populate asset master data. This work is in progress, with a new master data design and data collection having been completed for distribution MV and LV, but will take some time yet before it is completed for all EGD physical assets, including Facilities, Generation and secondary functions. The current focus is on the HV master data design. Full operationalization will take place in the medium term.

### **Programme 1.3.a Skills Investment Programme:**

#### **1.3.a.1 SPV Skills Development and Apprenticeship Investment and Graduate Internship Project**

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in Electricity Generation & Distribution Department will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

### **Programme 1.4.a Energy Efficiency and Supply Programme**

#### **1.4.a.1 Independent power producers project**

- Promote and facilitate the implementation of renewable energy generation to keep abreast of national and provincial developments regarding renewable energy and facilitate the incorporation thereof into City processes.
- To investigate the possibility of entering into long term Power Purchase Agreements (PPAs) with Independent Power Producers (IPPs)

#### **1.4.a.2 Embedded generation project**

- Manage the City's small scale embedded generation (SSEG) program which enables consumers to connect SSEG to the electrical grid.
- Promote the finalization of national technical specifications for the connection of SSEG to utility electrical grids.
- Establish a PV installer accreditation programme in the absence of a national initiative.

#### **1.4.a.3 Energy efficiency projects**

The Directorate aims to continue to promote and implement its energy efficiency programme.

### **Programme 1.4.b Climate change programme**

#### **1.4.b.2 Mitigation climate change project**

The City will aim to reduce Cape Town's carbon footprint in order to contribute to the global reduction of greenhouse gas emissions and make the local economy more competitive. This will be done through the implementation of a range of carbon emission reduction projects in line with the aims of the Energy2040 goals

### **Programme 5.1.a Efficient, responsible and sustainable programme**

#### **5.1.a.2 Energy revenue model development**

The aim is to implement a revenue model that reduces the City's reliance on electricity sales to sustain its operations. As consumers become more energy-efficient and adopt more small-scale embedded generation, the electricity distribution business model needs to change to keep the City's rates account affordable, as well as financially sustainable. The City's electricity tariffs will also need to be constantly reviewed to be increasingly cost-reflective while remaining affordable.

In addition, the opportunities presented by new technologies and renewable energy will be explored to reduce energy poverty for the poorest households, while improving energy efficiency. This will include further investigations into solar geysers and demand side management, with a special emphasis on informal settlements and backyarders.

### **Programme 3.1.a Excellence in Basic Service delivery:**

#### **Quality of Supply**

The EGD core business is to provide reliable electricity supply to customers in the EGD supply area. To ensure that the quality of electricity supply meets the required regulatory standards, EGD monitors its performance in terms of NERSA guidelines as set out in the NRS 048 part 1 and part 2 documents.

#### **Quality of Service**

The minimum standards and reporting lines for the quality of service to Electricity to customers is set out in the NRS 047 part 1 and part 2 documents. These specifications cover a number of services including customer driven complaints, enquiries, requests, quotations and forums. The standard response times and satisfaction indices for counter services, telephonic replies and written replies are stipulated in these documents.

#### **Mainstreaming basic service delivery to informal settlements and backyard dwellers**

The widespread occurrence of informal settlements and informal dwellings in the yards of houses in formal townships in South Africa is an urban reality. EGD is responsible for the electrification of informal settlements and backyard dwellings within the City of Cape Town supply area in order that the City meets its constitutional and statutory obligations to provide basic municipal services, and to afford occupiers of backyard dwellings direct access to the supply of electricity.

Access is undertaken in terms of the City's electrification policy and as part of the EGD electrification plan and backyarder programme which are funded through

the Capital Replacement Reserve (CRR) and the Urban Settlement Development Grant (USDG). Once access to the service has been provided, there is no distinction between the quality of supply and service levels to informal, backyarder and formal residential areas.

### **Electrification Plan for Informal Settlements**

A lack of service connections still exists in the electrification of informal settlements in some areas. At this stage the bulk of these are found in the portion of the Metro which is in the Eskom supply area. With a change in DoE policy, Eskom have embarked on the electrification of informal areas which comply in terms of the City's electrification policy utilizing USDG grant funding. The City has also allocated USDG funds to fund electrification in informal settlements in the Eskom supply area. Certain informal areas in both supply areas are excluded in terms of the electrification policies as dwellings are below the 50-year flood line, are in road, rail and power line reserves and servitudes or on privately owned land.

Electrification is an on-going process as informal settlements grow and will therefore continue over the medium to long-term. The electrification plan budget is shown below. It is combined for both informal settlement and formal housing electrification to movement of funds to match the dynamic environment of informal and subsidized housing provision.

### **Backyarder Programme**

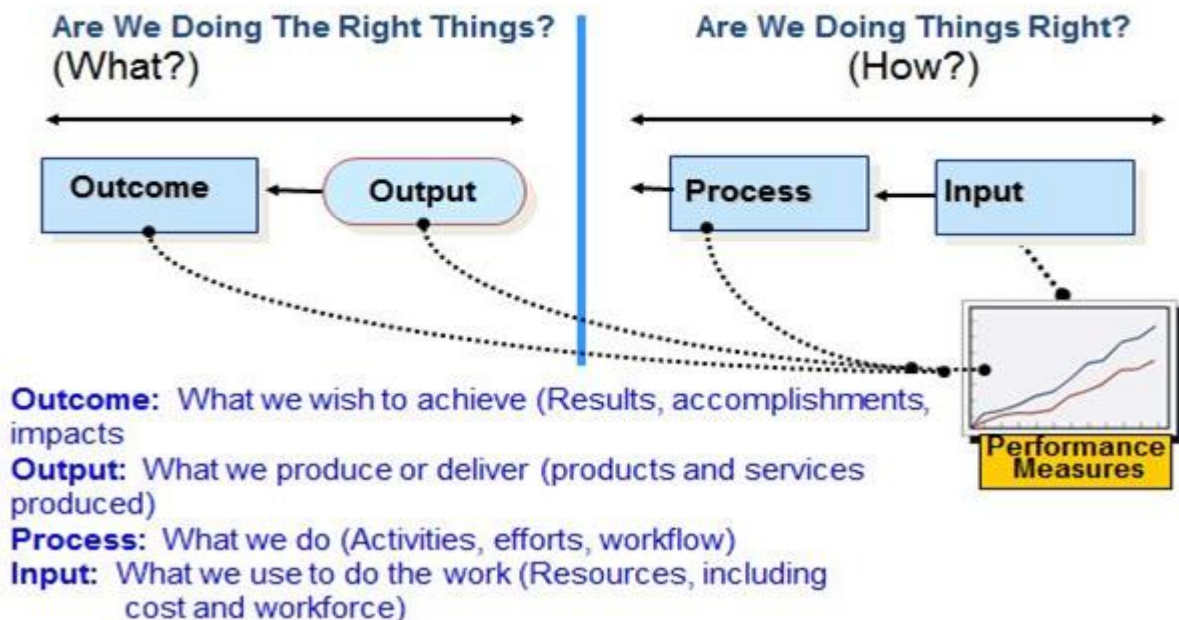
Backyarder is a term used to describe where the occupier (owner or tenant) of formal housing has allowed others to establish informal dwellings in the yard of a property. These dwellings do not have direct access to services from the City and are reliant on obtaining these services via the occupier of the formal dwelling.

This project supports the key pillar of the caring city by assisting in alleviating poverty through the provision of subsidised electricity supplies to backyard dwellings and is guided by considerations of equity, affordability and sustainability. It also supports the shift toward embracing informality and semi-formality. Currently the programme is restricted to backyard dwellings on City Rental Units within the

metro and the future provision these services will require major focus and investment with pressure on financial sustainability as many of the networks are very old, inefficient and often require extensive replacement.

#### 4. GUIDELINES ON DEVELOPING PERFORMANCE INDICATORS

##### Types of indicators to consider



The combination of the corporate objectives, indicators and targets must meet the 'SMART' criteria, i.e.

- Specific : state exactly what is to be achieved
- Measurable : should be capable of measurement
- Achievable : realistic, given the circumstances and resources
- Relevant: the indicator must relate logically and directly to the mandate of the Directorate objectives, City's (IDP), (CDS), (EGS and SDS), (MSDF), (TOD) & (TMS) and mandate of the Directorate
- Time-bound : dead-lines within a realistic time-frame

#### 5. PERFORMANCE PROGRESS AND OUTCOMES

##### 5.1 Past year's performance

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

<http://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports>

## **Overall progress on electrification (informal settlements)**

Access to electricity – A backlog still exists in informal settlements in the Cape Metro Area, mainly in the Eskom area of supply. Some households in this category have the added challenge of being located on Encumbered Land (informal dwellings located either on private land, below the 50-year flood line, under power lines, road or rail reserves, storm water retention or detention ponds, unstable land and any other health or safety hazard). To alleviate the backlog, registration of servitudes on privately owned properties are considered, relocation of structures from land that is not suitable for the provision of electricity to more suitable land and electrification on road or rail reserves upon permission from the respective Business Authority. Moreover, the majority of service requests for the provision of informal settlement connections are as a result of infills/new connections resulting from burnt area infills within an existing informal settlement and new pockets.

### **5.2 Areas of Business Improvement**

There are a number of Service Improvement initiatives that will be rolled out over the business plan period. These will include customer campaigns to educate and create awareness amongst electricity consumers regarding various projects including rationalised electricity tariffs, the cost of the theft of electricity and of vandalism of electricity infrastructure.

The Wheeling, Electricity Savings and Small-Scale Embedded Generation information and behaviour change programmes will be further developed and implemented in order to build a more resource efficient and lower carbon future for Cape Town.

The legal position of the City of Cape Town being able to own/purchase green power will be established and the City's way forward mapped.

The sustainable electrification/low income energy services plan will be developed as a significant contribution to ensuring better services for low income citizens and to the revision of the electricity revenue model.



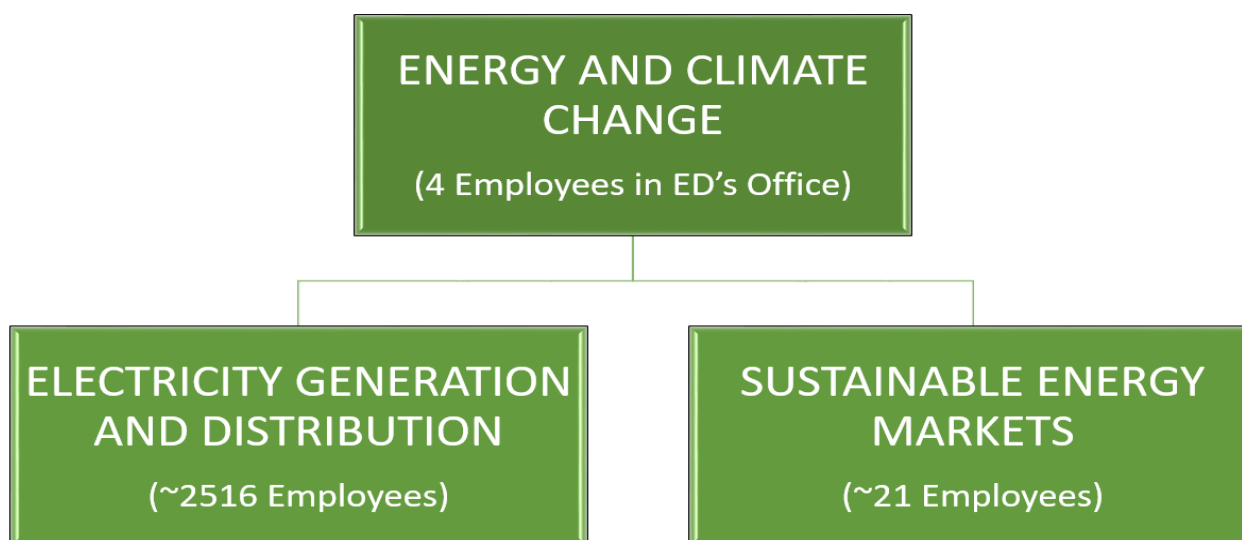
## 6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
<ul style="list-style-type: none"> <li>Customers</li> <li>Communities</li> <li>Business/industry</li> </ul>	Service delivery; electricity distribution, electrification projects, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners <ul style="list-style-type: none"> <li>Councillors</li> <li>External Service Delivery Directorates</li> <li>Corporate</li> <li>Unions</li> </ul>	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners <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> <li>Non-Governmental Organisations</li> <li>Funders</li> <li>City to city partnerships and networks (e.g. C40)</li> </ul>	Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks, programme and project support, funding (both grant and loan)

## 7. RESOURCES

### 7.1 Senior management capability and structure

#### 7.1.1 Directorate organogram



### 7.1.2 Outsource Services

Maintenance of public lighting installations

Cleaning services: Distribution Area: East

First Line Response: Distribution Area: North

First Line Response: Distribution Area: East

Emergency cable jointing and termination services for up to 11kV cables

Maintenance of high mast public lighting installations

Low Voltage overhead maintenance and repairs on the City's electricity distribution network

Provision of construction works for electrical equipment replacements and installations

First Line Response: Distribution Area: South

Cleaning of substation grounds and electricity facilities

Provision of professional services for electricity services

Cleaning services: Distribution Area: South

### 7.1.3 Lead and Contributing Directorate

Programme	Project	Lead Directorate	Contributing Directorates
1.4.a Energy Efficiency and Supply Programme	1.4.a.1 Independent Power Producers Project	Energy and Climate Change	Economic Opportunities and Asset Management
	1.4.a.2 Embedded Generation Project	Energy and Climate Change	Water and Waste Services
	1.4.a.3 Energy Efficiency Project	Energy and Climate Change	Transport Economic Opportunities and Asset Management Water and Waste Services
1.11 Climate Change Programme	1.11.2 Mitigation Climate Change Project: achieving energy and carbon targets	Energy and Climate Change	Transport Water and Waste Services

Programme	Project	Lead Directorate	Contributing Directorates
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency	Energy and Climate Change	Finance

## 7.2 Financial Information

### 7.2.1 Summary of revenue by source

REVENUE	2019/20
	R
<u>Sales: External</u>	<u>-13 741 108 547</u>
Credit Meters	-9 142 572 313
Prepaid Meters	-4 471 859 766
Free Basic Electricity	-125 998 860
Public Lighting	-677 608
<u>Sales: Internal</u>	<u>-668 761 065</u>
Municipal	-420 616 185
Street Lighting	-244 969 651
Traffic Lights	-3 175 228
<b>Total Sales</b>	<b>-14 409 869 612</b>
Miscellaneous Income	-38 483 681
	-14 448 353 292
<b><u>OTHER</u></b>	
Interest Earned - Outstanding Debtors	-27 654 952
Grants and Donations (Capital Outlay)	-108 876 000

Conditional Grant - USDG	
Developers Contribution (BICL)	-77 264 528
Profit on Sale of Assets	-2 500 000
<b>Total Other</b>	-216 295 480
<b>Total Revenue</b>	<b>-14 664 648 772</b>

## 7.2.2 Summary of operating expenditure by type

EXPENDITURE	2019/20
<b><u>CONTROLLABLE</u></b>	R
Employee Related Costs	1 330 372 998
General Expenses	162 533 346
Fuel	32 845 015
Connection Fees	1 187 000
Contracted Services	142 231 462
<u>Repairs &amp; Maintenance (Total)</u>	<u>585 036 693</u>
Repairs & Maintenance (Primary)	300 000 000
Repairs & Maintenance (Secondary)	285 036 693
<b>Total Controllable</b>	2 254 206 514
<b><u>OTHER</u></b>	
Bulk Purchases	9 475 500 000
Collection Costs (Vendors Commission)	68 624 000
Capital Charges	641 731 012
Conditional Grant - USDG	
<u>Contributions</u>	
Bad Debts Provision/Working Capital Reserve	132 851 446.26
Housing Fund	171 769
Medical Aid - Post Retirement	26 993 520
Grants and Donations	108 876 000
<u>Contribution to CRR</u>	<u>348 981 953</u>
CRR - Capital projects funding	269 217 425
Sale of Assets	2 500 000
Developers Contributions (BICL)	77 264 528
<b>Total Other</b>	10 803 729 700
<b><u>INTERNAL</u></b>	
Contribution to Rates	1 328 387 075
Support Services	254 284 422
Internal Utilities	288 005 140
Insurance Department Premiums	17 465 110
Activity Based Costs	-281 429 189
<b>Total Internal</b>	1 606 712 558
<b>Total Expenditure</b>	<b>14 664 648 772</b>

### 7.2.3 Summary of capital expenditure by type

	2019/20
External Financing Fund (EFF)	211,665,515
Capital Replacement Reserve (CRR)	505,137,646
Grants & Donations (CGD)	116,241,000
Revenue	1,050,000
	<b>834,094,161</b>

### 7.2.4 Major Projects Aligned to PPM (IDP Linkage)

Project	Strategic Focus Area	Directorate Objective	IDP Programme
Electrification	SFA 3 – Caring City	Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic Service Delivery Programme
MV Switchgear Replacement	SFA 3 – Caring City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Meter Replacement Project	SFA 3 – Caring City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Paardevelei Switching Station	SFA 3 – Caring City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery
Electricity Demand Side Management	SFA 1 – Opportunity City	Resource Efficiency and Security	1.4.a Energy Efficiency and Supply Programme
Street Lighting	SFA 1 – Opportunity City	Excellence in Basic Service Delivery	3.1.a Excellence in Basic Service Delivery

### 7.2.5 Narrative on Directorate capital programme

#### Electrification

The provision of subsidised connections to Informal Settlements. Benefits include increased safety at night, reduces risk of fires through the installation of safe and legal connections, it improves quality of life for beneficiaries and restores human dignity. Approximately R60m will be allocated annually to future Electrification projects.

#### Prepayment Meter replacement

A strategic decision was made to accelerate the further role out of prepayment meters to the remainder of the credit meters. This will result in less administration costs and assist the City with non-electricity debt recovery. This is at an estimated cost of R36m per year.

## **Renewable Energy and Energy Efficiency in own operations**

The City of Cape Town is leading by example by implementing energy efficiency retrofit programmes within municipal operations since 2009. This includes traffic lights, street lights, buildings and wastewater treatment plant retrofits. The buildings energy efficiency programme is further complemented with rooftop solar photovoltaic systems. This is accompanied by energy management training for facilities staff, smart driver training for fleet and behaviour change programmes for building users. The City has also developed an Internal Resource Management protocol for implementation across municipal operations and a resource data management system to track, monitor and report savings and consumption. These interventions have resulted into significant carbon and financial savings and forms part of the City's Energy2040 Goal.

The Resource Efficiency programme aims to ensure that municipal buildings are equipped with renewable energy, such as photovoltaic (PV's) installations, which will save the money as the cost of solar is less than Eskom supplied electricity. Energy security is ensured as solar is a reliable form of energy. The environmental benefit is that the sustainable supply of energy reduces the buildings overall carbon emissions. This programme forms part of the City's Energy 2040 goals.

The aim of the Energy Efficiency programme is to upgrade municipal buildings with energy efficient technology. This will enable reduced electricity consumption which saves the City money. Reduce maintenance as the technology last longer. The environmental benefit is that there a reduction in carbon emissions from the reduced electricity consumption. The improved technology enables the City to upgrade ageing and obsolete technology. This programme forms part of the City's Energy 2040 goals.

## **Street Lighting**

Street Lighting is required across the Metro to provide for the safe movement of both vehicular and pedestrian traffic throughout The City. We aim to ensure that

the most effective technology is utilised to provide every area of The City with adequate lighting. The department plans to add R39m of lighting infrastructure to the network on average.

## **8. RISK ASSESSMENT**

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

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

### **8.1 Revenue risks**

Risks to achieving revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- The increase in the indigent register
- Loadshedding



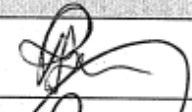
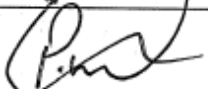
## 9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Key objectives and indicators on the Corporate Scorecard where Energy is the lead directorate.

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2018 Q1	31 Dec 2018 Q2	31 Mar 2019 Q3	30 Jun 2019 Q4
SFA 1 - Opportunity city	1.C	Energy	1.1 Positioning Cape Town as a forward-looking, globally competitive city	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	<0.2%	<0.2%	<0.2%	<0.2%	<0.2%
SFA 1 - Opportunity city	1.H	Energy	1.4 Resource efficiency and security	SSEG capacity legally installed and grid-tied	3.5 MVA	0.45 MVA	1.47 MVA	2.49 MVA	4.0 MVA
SFA 3 - Caring city	3.D	Energy	3.1 Excellence in Basic Service delivery	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	<0.5%	<0.4%	<0.4%	<0.4%	<0.4%
SFA 3 - Caring city	3.M	Energy	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers	Number of electricity subsidised connections installed	1,500	375	750	1,125	1,500

## 10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	R. Berman		2019/05/13
Mayco Member	P. MARIU		2019/05/16

## 11. APPENDICES:

### Annexure A: 2019/2020 Energy and Climate Change Scorecard

ANNEXURE D																	
2019/2020 Energy and Climate Change Directorate Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/ Counciling (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 1 Opportunity City	1.1 Positioning the City as a forward looking, globally competitive City		1.C	E & CC	Number of outstanding valid applications for Commercial electricity services expressed as a percentage of commercial customers	0.59	<0.2%	<0.2%	<0.2%	<0.2%	<0.2%	<0.2%					Gary Ross
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.b	1.E		Number of Expanded Public Works Programme (EPWP) work opportunities created	n/a	406	406	101	203	304	406					Maurietta Page
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	KOI 3		Number of Full Time Equivalent (FTE) work opportunities created	n/a	105	105	26	52	78	105					Maurietta Page
SFA 1 Opportunity City	1.3 Economic Inclusion		KOI 4		Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	22	25	25	19	19	25	25					Selwyn Scholtz
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	KOI 5		Number of unemployed apprentices	197	195	195	195	195	195	195					Selwyn Scholtz
SFA 1 Opportunity City	1.3 Economic Inclusion	1.3.a	1.F		Percentage budget spent on implementation of WSP	95.42%	95%	95%	10%	30%	70%	95%					Gary Ross
SFA 1 Opportunity City	1.4 Resource Efficiency and Security	1.4.a		E & CC	Annual measured and verified electricity savings from energy efficiency projects in municipal operations	NEW	NEW	850 000 kWh	n/a	n/a	n/a	850 000 kWh					Oliver Stofko
SFA 1 Opportunity City	1.4 Resource Efficiency and Security	1.4.a	1.H/C88	E & CC	SSEG Capacity legally installed and Grid-tied	5.24 MVA	3.5 MVA	4.0 MVA	0.45 MVA	1.47 MVA	2.49 MVA	4.0 MVA					Ismail Jefferies
SFA 1 Opportunity City	1.4 Resource Efficiency and Security			E & CC	GWh of electricity purchased to meet electricity consumption target	9 594 GWh	9 495 GWh	9 306 GWh	2 490 GWh	4 776 GWh	6 984 GWh	9 306 GWh	R9 475 500 000				Peter Jaeger
SFA 1 Opportunity City	1.4 Resource Efficiency and Security			E & CC	Maximum Demand - maximum loading placed on the system transmission network	1 765 MW	1 820 MW	1 785 MW	1 785 MW	1 785 MW	1 785 MW	1 785 MW					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services	3.1.a	3.F		Percentage adherence to Citywide service requests	83.06%	90%	90%	90%	90%	90%	90%					Gary Ross
SFA 3 Caring City	3.1 Excellence in basic services		3.D	E & CC	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.11%	< 0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%	< 0.4%					Gary Ross
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Adherence to NRS 047-1:2002 service standards - Quotations to customers	71.87%	95%	95%	n/a	n/a	n/a	95%					Ismail Jefferies
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Adherence to NRS 047-1:2002 service standards - Provision of a supply	75.95%	95%	95%	n/a	n/a	n/a	95%					Ismail Jefferies
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	SAIFI (Systems Average Interruption Frequency Index)	0.45 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions	< 1.3 occasions					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	CAIDI (Customer Average Interruption Duration Index)	3.6 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	HV + MV SAIDI (System Average Interruption Duration Index)	1.62 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	CAIFI (Customer Average Interruption Frequency Index)	NEW	No Target	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions					Peter Jaeger
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	Number of households living in formal areas provided with electricity connections	NEW	NEW	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven					Liza Laubscher
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	Number of additional high mast lights installed	NEW	NEW	10	2	5	7	10					Shaun Kemp
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	Number of additional households provided with access to Free Basic Electricity	NEW	NEW	1500	375	750	1125	1500			R39 055 000		Maurisha Hammer
SFA 3 Caring City	3.1 Excellence in basic services		C88	E & CC	Number of additional streetlights installed.	NEW	NEW	940	235	470	705	940					Shaun Kemp
SFA 3 Caring City	3.1 Excellence in basic services			E & CC	Percentage Burning Rate of all public and street lights	89%	90%	90%	90%	90%	90%	90%					Brinley van der Schyff
SFA 3 Caring City	3.1 Excellence in basic services				Community satisfaction survey (score 1-5) for residents - Energy	n/a	3.0	3.0	n/a	n/a	n/a	3.0					Gary Ross
SFA 3 Caring City	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers		3.M	E & CC	Number of subsidised electricity connections installed	1774	1500	1500	375	750	1125	1500					Maurisha Hammer
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 7	Corporate Services	Percentage adherence to EE target in all appointments (internal and external)	94%	85%	90%	90%	90%	90%	90%					Gary Ross
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 8	Corporate Services	Percentage adherence to equal or more than 2% of complement for people with disabilities (PWD)	1.45%	2%	2%	2%	2%	2%	2%					Gary Ross
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 9	Corporate Services	% adherence to EE target in Management level 1-3	NEW	NEW	74%	74%	74%	74%	74%					Gary Ross
SFA 4 Inclusive City	4.3 Building integrated communities		KOI 10	Corporate Services	% adherence to equal or more than 45.3% representation by women	NEW	NEW	45%	45%	45%	45%	45%					Gary Ross

2019/2020 Energy and Climate Change Directorate Scorecard

ANNEXURE D

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/ Coordinating Directorate)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5 Well-run City	5.1 Operational Sustainability		5.C	Finance	Percentage spend of Capital Budget	84%	90%	90%	19%	39%	63%	90%			R888 158 445		Roshan Davids
SFA 5 Well-run City	5.1 Operational Sustainability		5.D	Finance	Percentage spend on Repairs and Maintenance	94.8%	95%	95%	24%	48%	71%	95%	R589 957 412				Roshan Davids
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 15	Finance	Percentage of Operating Budget spent	94.3%	95%	95%	24%	48%	71%	95%	R14 294 139 622				Roshan Davids
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 16	Finance	Percentage of assets verified	81.53%	100% asset register verified	100% asset register verified	n/a	n/a	60% asset register verified	100% asset register verified					Jason Carelse
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 17	Internal Audit	Percentage Internal Audit findings resolved	67%	75%	75%	75%	75%	75%	75%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 13		Percentage OHS investigations completed	0%	100%	100%	100%	100%	100%	100%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 11		Percentage of absenteeism	4.43%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 14		Percentage vacancy rate	8.50%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate					Gary Ross
SFA 5 Well-run City	5.1 Operational Sustainability		KOI 18		Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%					Gary Ross

ACTING  
EXECUTIVE DIRECTOR  
DATE  
2019/05/13  
PHINDILE MAXITI  
2019/05/16







# **FINANCE**

## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020**

**CHIEF FINANCIAL OFFICER: KEVIN JACOBY**

**CONTACT PERSON: MARIA HARGRAVE**

**Website:**

**<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>**

**(for detailed SDBIP)**



**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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.



## TABLE OF CONTENTS

1. EXECUTIVE SUMMARY .....	4
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE .....	5
3. STRATEGIC ALIGNMENT TO THE IDP .....	9
3.1 Strategies approved by the Directorate .....	9
4. PERFORMANCE INDICATORS .....	10
5. PERFORMANCE PROGRESS AND OUTCOMES .....	10
6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN .....	10
7. RESOURCES .....	12
7.1 Senior management capability and structure .....	12
7.1.1 Directorate organogram .....	13
7.1.2 Outsource Services .....	13
7.1.3 Lead and Contributing Directorate .....	14
7.2 Financial Information .....	15
7.2.1 Major Projects Aligned to PPM (IDP Linkage) .....	16
8. RISK ASSESSMENT .....	17
8.1 Revenue risks .....	17
9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD .....	17
10. AUTHORISATION .....	18
11. APPENDICES: .....	18
Annexure A: 2019/2020 Finance Directorate Scorecard .....	18

## 1. EXECUTIVE SUMMARY

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

In general, sustainability is understood as meeting the present generation's needs, without compromising future generations' ability to meet their needs. The City recognizes sustainability as a key factor in continuing to make progress possible towards achieving its vision into the future.

Whilst it is recognised that Cape Town's natural resources are not unlimited and that sustainability should be factored into present and future planning regarding their use, sustainability also entails a focus on operational resources and finance sustainability in order for the City to continue to provide services into the future. To this end, sustainability should be factored into the City's strategic planning and decision-making mechanisms and systems.

The Directorate's core functions are mainly led by Strategic Focus Areas 1 – Opportunity City, 4 – Inclusive City, and 5 – Well-Run City, giving validity to the City's objectives:

- 1.1 *Positioning Cape Town as a forward looking Globally Competitive City;*
- 4.3 *Building integrated communities; and*
- 5.1 *Operational sustainability"*

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

- Providing an enabling environment to optimise the utilisation of financial resources allocated to service delivery of the City
- Clean audit for the City
- Maintaining a good credit rating for the City
- Providing the City's long term financial planning framework and guidelines

- Assessing of macro, economic, national and regional environments which influence and affect City financial plan
- Developing strategies that support the alignment of Grant Funds to City development interventions
- City's Revenue Collection
- Supporting the City of Cape Town in all its supply chain
- Supplementary and General Valuations Projects

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

In supporting the City's Priority 11 – Operational Sustainability, the Directorate's intention and purpose is, *inter alia*:

- Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.
- Building a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.
- Managing the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.
- Giving financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
- Ensuring timeous and accurate payment of City creditors, councillors and officials.
- Management of all City of Cape Town key strategic development targeted conditional Grant and related funds (including USDG; ICDG; Health; NDPG; Libraries et al)
- Controlling the creation and annual reviewing of all budget related policies, coordinating the annual miscellaneous and consumptive tariff setting processes, evaluation and reporting on the distribution of all billed municipal charges on an affordable and collectable basis

- Providing a sustainable and credible revenue management service, taking into account an affordable and appropriate user-pays strategy, whilst acknowledging the severe economic challenges faced by many of the City's poorer residents.
- Providing on-going support to the City's Directorates and Departments in the acquisition of goods, services and construction works.
- Producing and maintaining Valuation Rolls in terms of prescribed legislation.
- Developing and reviewing financial and finance-related policies.
- Ensuring compliance to legislation, and the implementation and maintenance of good governance.

The Finance Directorate's intention is achieved through each of its seven Departments:

DEPARTMENT	PURPOSE
<u>Budgets</u>	To provide an enabling environment (from a support service, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting financial/budgetary data sets within the relevant legislative framework
<u>Expenditure</u>	To provide a financially controlled environment, using the limited resources & internal controls by ensuring timeous and accurate payment of City Creditors, Councillors, Officials and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation. Furthermore, the Department ensures that all Payroll accounts are reconciled and that the City has a well-managed Travel Management system.
<u>Grant Funding</u>	The key imperatives of the Grant Funding Department relate to its mandates in terms of supporting the City's operational and financial sustainability through its structured acquisition, governance and reporting roles with respect to the diverse array of conditional grant funds received from National and Provincial government.
<u>Revenue</u>	The Revenue Department is a customer focused Department, comprising competent and dedicated staff, providing accountable revenue management services and informing citizens through council structures as to their responsibility in

DEPARTMENT	PURPOSE
	creating a solvent and prosperous City.
<u>Supply Chain Management</u>	SCM supports and manages procurement policy, systems and processes for the acquisition and disposal of goods, works and services. Promotes compliance to a procurement system which is fair, equitable, transparent, cost-effective and competitive. Promotes black economic empowerment and local economic development and also encourages the promotions of small businesses in order to create sustainability and economic opportunities for the residents of the City.
<u>Treasury</u>	<p>Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.</p> <p>To build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.</p> <p>To ensure asset management is pro-active for accountability over an extensive array of assets.</p> <p>To manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.</p> <p>To ensure the continuous viability of the General Insurance Fund and the City's Exempt Status under the Compensation for Occupational Injuries and Diseases Act (130 of 1993) and management of the Fund's core functions inherent in the provision of a self-insurance concept facility to the City.</p> <p>Increase the city's "resilience" in its service delivery process and targets.</p> <p>Responsible for regulating, managing and monitoring Municipal Entities for maximum shareholding returns, financial performance, legislative and policy compliance. Municipal entities operate openly and transparently and that the community and City receives a return on the service provided.</p>
<u>Valuations</u>	<p>Deliver a high quality and impartial valuation service to customers to sustain a cost effective, just, and accurate valuation roll in the provision of fair and equitable rates for the City by ensuring an effective revenue stream.</p> <p>Legislative processes related to the third Supplementary Valuation Roll to the 2015 General Valuation Roll (SV03/GV2015) and the management of the related inspection and objection</p>

DEPARTMENT	PURPOSE
	<p>processes;</p> <p>The commencement of the First Supplementary Valuation Roll to the 2018 General Valuation Roll 2018 (SV01/GV2018);</p> <p>Resolving the objections to the 2018 General Valuation Roll; Ongoing handling of queries and reviews as well as processing the changes in valuations due to completed building plans or other changes in property details due to demolitions as well as land parcel consolidations or sub-divisions.</p>

Finance Directorate customers are both internal and external, including:

External Customers – Citizens and ratepayers, Different spheres of government (National, Provincial, Local); the Auditor-General; Parastatals; the Business Sector; Municipal Entities; Regulatory and ad hoc stakeholders; financial institutions, commercial banks/investors; private sector; institutions (e.g. CIGFARO, SALGA, NGO's); MPAC; Development and Social Community; Service providers and contractors; Vendors/suppliers; the Audit Committee; Unions; the media.

Internal Customers – City of Cape Town Political and Oversight: Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Sub-councils and ward committees, etc.; City's Directorates and Line Departments (officials).

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

### 3. STRATEGIC ALIGNMENT TO THE IDP

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

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

#### 3.1 Strategies approved by the Directorate

##### STRATEGIC FOCUS AREA 1 – OPPORTUNITY CITY:

Objective 1.1: Positioning Cape Town as a forward looking Globally Competitive City

- Programme 1.1a Ease of business
- 1.B Percentage of rates clearance certificates issued within 10 working days

##### STRATEGIC FOCUS AREA 4 – INCLUSIVE CITY:

Objective 4.3: Building integrated communities

- Programme 4.3.h Cross-Subsidisation Programme:
  - Projects 4.3.h.1 Rebates and Indigent Project

##### STRATEGIC FOCUS AREA 5 – WELL-RUN CITY:

Objective 5.1: Operational sustainability

- Programme 5.1.a Efficient, responsible and sustainable programme
  - 5.A Opinion of independent rating agency
  - 5.B Opinion of the Auditor-General
  - 5.C Percentage spend of capital budget (NKPI)
  - 5.D Percentage spend on Repairs and Maintenance
  - 5.E Cash/Cost coverage ratio (excluding unspent conditional grants) (NKPI)

- 5.F Net Debtors to Annual Income (NKPI)
- 5.G Debt (total borrowings)/Total Operating Revenue (NKPI)

#### 4. PERFORMANCE INDICATORS

The Finance Directorate indicators, as contained on the Scorecard are a combination of the corporate objectives, and other indicators and targets, indicating:

- What is to be achieved
- Capable measurement
- Realistic, given resources and circumstanced
- Related to the mandate of the Directorate

#### 5. PERFORMANCE PROGRESS AND OUTCOMES

The Finance Directorate's performance for the past years has been positive, demonstrated by the ongoing good credit ratings received, as well as an unqualified audit, bringing providing financial sustainability to the City.

#### 6. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council directorates, departments and branches	Finance is a support service to the City and its Directorates and Departments
City of Cape Town Political and Oversight Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Politicians and Political Leadership, Audit Committee, Sub-councils and ward committees etc.)	Perform an oversight role. Monitor progress of the Directorate in achieving its objectives. Give guidance and support
Other tiers of government	Republic of South Africa (R.S.A) - National government Provincial government of the Western Cape (PAWC) Local Government
Auditor-General	Conduct annual audit and issue audit report
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any Bills or proposed



Partners/ Stakeholders	Roles and Responsibilities
	amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the Forum will seek to present its views to the relevant Committee of Parliament.
External Audit Firms	Assist Auditor-General
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
JSE	Facilitate Bond issues
Cluster working groups: Energy and Climate Change committee Broadband Working Group Standard Chart of Accounts (SCOA) NT Working group on review of metros' revenue streams and sources	Representing Finance Department at this committee  Plays instrumental role in implementation of mSCOA NT pilot project at the City.  Member of national working group to review sustainability and levels of metros' revenue
Credit Rating agencies	Facilitate an credit assessment of the City
CIGFARO This includes the Metro CFO Forum and the Valuation and Rating Forum.	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation which will be allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating Forum consults wide on matters affecting valuation and rating.
Payment of municipal accounts via Third Parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all Third Party Stores and paying funds over to the City.
Project developers	Specific linkage relates to financial control and payments
External Providers	Responsible for Development of Staff.
Internal: All departments External: Suppliers vendors/tenderers	To plan their respective departmental future needs with regards to goods and services and to communicate this to SCM An inter-dependant relationship which is mutually beneficial should exist with suppliers
Citizens	The community Customers, account holders and property owners Voters

Partners/ Stakeholders	Roles and Responsibilities
	Residents
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitate through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Internal fora e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial / budgetary direction, support and guidance
MPAC	Investigate matters referred by Council
Budget Committee	Provide guidance for amendments to budget related policies, By-laws and tariffs as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Revenue Management Task Team (RMTT) (Previously known as Multi-Disciplinary Debt Management Task Team (MDDMTT))	Responsible to streamline Debt Collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy
Audit Committee	Responsible to perform an oversight role to monitor organization wide activities
ERP	Provision of reliable and efficient systems

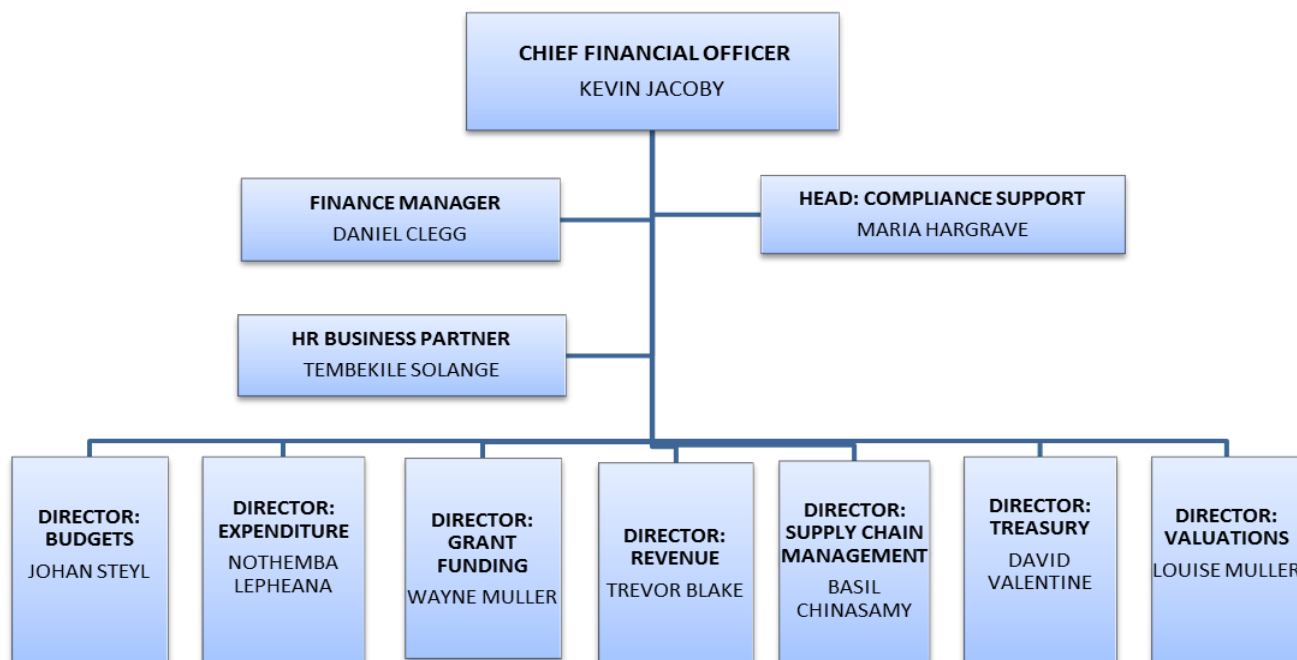
## 7. RESOURCES

### 7.1 Senior management capability and structure

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

**Legislated Competency Levels:** The Chief Financial Officer and all the Directors have been through the MFMA Minimum Competency Training and have completed the course.

### 7.1.1 Directorate organogram



### 7.1.2 Outsource Services

#### Revenue Department:

- Printing of monthly invoices, notices, payslips
- Electricity vendors
- Third parties for payment of municipal accounts, e.g. Pick 'n Pay, SA Post Office, Shoprite Checkers, etc.
- Panel of Attorneys for Legal Actions in Debt Management.
- The Consumer Protection Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services.
- Armed-Carrier Services for the collection of all monies taken in at all the City's offices.
- Outsourced Services: Housing door to door collections from Trace on Line.

The above services complement the City's collection ratio and various methods of payments.

#### Valuations Department:

Income producing non-residential properties will be valued during GV2018 using CAMA techniques that are based on market data. The research required to

establish the required market data is a specialist function that cannot be undertaken internally. This function is to be outsourced to a suitably qualified and specialist professional valuation company, conversant with market research of this nature.

### **7.1.3 Lead and Contributing Directorate**

#### **1.1.g Leveraging the City's assets Programme:**

- **1.1g.1 Private sponsors project – CSI and Collaboration Work Group:**

The City has established an internal private sponsors working group to consider how best to harness Cape Town residents, businesses and philanthropic organisations' goodwill and intent to make the City a better place in which to live, work and play. This group will continue to identify opportunities and facilitate officers of support for the duration of the five-year term of office.

Further, the Finance Directorate is the lead directorate for the City pertaining to all finance management related deliverables.

## 7.2 Financial Information

Directorate: Finance									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>									
Property rates	6,745,047	8,105,126	8,470,387	8,866,261	9,146,266	9,146,266	9,679,843	10,268,211	10,784,061
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	(220,039)	(324,696)	(298,806)	–	–	–	–	–	–
Service charges - sanitation revenue	(8)	–	–	–	–	–	–	–	–
Service charges - refuse revenue	(219,690)	(214,249)	(255,968)	–	(280,000)	(280,000)	(287,133)	(301,633)	(316,866)
Service charges - other	–	–	–	28,355	–	–	–	–	–
Rental of facilities and equipment	11,252	12,442	6,631	2	2	2	2	2	2
Interest earned - external investments	634,910	761,471	877,692	946,334	940,088	940,088	912,296	930,613	1,022,317
Interest earned - outstanding debtors	69,621	81,292	81,670	103,752	103,752	103,752	108,892	114,828	121,091
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1,664	738	156,734	469	469	469	488	513	538
Licences and permits	(0)	134	(1)	–	–	–	–	–	–
Agency services	171,430	175,296	199,068	189,464	189,464	189,464	204,906	231,605	239,666
Transfers and subsidies	4,030,809	4,398,142	4,817,578	2,631,761	5,262,039	5,262,039	5,504,854	5,838,332	6,277,455
Other revenue	45,702	47,424	189,110	2,590,288	68,027	68,027	71,828	75,144	78,557
Gains on disposal of PPE	143	38	106	–	–	–	–	–	–
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>11,270,843</b>	<b>13,043,157</b>	<b>14,244,201</b>	<b>15,356,686</b>	<b>15,430,107</b>	<b>15,430,107</b>	<b>16,195,975</b>	<b>17,157,614</b>	<b>18,206,823</b>
<b>Expenditure By Type</b>									
Employee related costs	996,267	697,586	888,483	963,237	1,157,347	1,157,347	1,031,387	1,109,988	1,197,509
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	48,666	105,223	173,556	370,028	370,028	370,028	396,779	418,721	441,876
Depreciation & asset impairment	200,301	202,027	205,817	208,139	207,190	207,190	203,920	201,003	217,860
Finance charges	731,397	693,232	742,682	1,046,917	757,811	757,811	751,248	847,168	1,220,634
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	18,281	20,626	19,751	14,409	16,495	16,495	19,726	19,776	19,812
Contracted services	80,723	87,445	73,731	77,404	87,035	87,035	72,963	74,624	77,099
Transfers and subsidies	6,760	1,179	24,167	70,160	71,660	71,660	113,746	119,480	125,524
Other expenditure	298,737	334,654	415,883	406,523	406,258	406,258	414,648	436,504	459,506
Loss on disposal of PPE	68	115	145	–	–	–	–	–	–
<b>Total Operating Expenditure</b>	<b>2,381,200</b>	<b>2,142,088</b>	<b>2,544,215</b>	<b>3,156,818</b>	<b>3,073,825</b>	<b>3,073,825</b>	<b>3,004,417</b>	<b>3,227,264</b>	<b>3,759,822</b>

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Surplus/(Deficit)</b>	<b>8,889,644</b>	<b>10,901,070</b>	<b>11,699,986</b>	<b>12,199,868</b>	<b>12,356,282</b>	<b>12,356,282</b>	<b>13,191,558</b>	<b>13,930,350</b>	<b>14,447,000</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	100	–	128	600	1,370	1,370	550	400	90
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–
Transfers & subsidies capital in-kind	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>8,889,743</b>	<b>10,901,070</b>	<b>11,700,114</b>	<b>12,200,468</b>	<b>12,357,652</b>	<b>12,357,652</b>	<b>13,192,108</b>	<b>13,930,750</b>	<b>14,447,090</b>
Taxation									
<b>Surplus/(Deficit) after taxation</b>	<b>8,889,743</b>	<b>10,901,070</b>	<b>11,700,114</b>	<b>12,200,468</b>	<b>12,357,652</b>	<b>12,357,652</b>	<b>13,192,108</b>	<b>13,930,750</b>	<b>14,447,090</b>
Attributable to minorities									
<b>Surplus/(Deficit) attributable to municipality</b>	<b>8,889,743</b>	<b>10,901,070</b>	<b>11,700,114</b>	<b>12,200,468</b>	<b>12,357,652</b>	<b>12,357,652</b>	<b>13,192,108</b>	<b>13,930,750</b>	<b>14,447,090</b>
Share of surplus/ (deficit) of associate									
<b>Surplus/(Deficit) for the year</b>	<b>8,889,743</b>	<b>10,901,070</b>	<b>11,700,114</b>	<b>12,200,468</b>	<b>12,357,652</b>	<b>12,357,652</b>	<b>13,192,108</b>	<b>13,930,750</b>	<b>14,447,090</b>
<b>Capital Expenditure</b>	<b>38,202</b>	<b>23,989</b>	<b>14,009</b>	<b>20,549</b>	<b>26,851</b>	<b>21,823</b>	<b>116,957</b>	<b>275,579</b>	<b>51,351</b>

## 7.2.1 Major Projects Aligned to PPM (IDP Linkage)

- IDP Programme 4.3.h Cross-subsidisation
  - 4.3.h.1 Rebates and Indigent Project

**Cross-Subsidisation:** As part of the City's role in caring for the vulnerable and poor, the Cross-Subsidisation initiative serves to enhance cross subsidization of the poor, and buttress the sustainability of the system, the Rebates and Indigent Projects which have been identified. The project will include modelling as part of the City's Budget Process, tariffs and rebates based on the current policies to determine the impact of proposed tariff increases on residential clients, with specific reference to the poor and vulnerable to maximize such relief and ensuring tariffs are affordable and sustainable. The cost and extent of providing relief to the indigent, vulnerable and rebates to the elderly will be determined during the annual budget process."

- IDP Programme: 5.1.a Efficient, responsible and sustainable:
  - 5.1.a.1 Efficient services Project

*"In addition to the ongoing assessment of service delivery efficiency at all levels of the City, a unit will be created in the Directorate of the Mayor to help develop and implement operational efficiency plans. Where appropriate, this unit will also facilitate systems accreditation according to international standards."*

## **8. RISK ASSESSMENT**

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

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

### **8.1 Revenue risks**



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

## **9. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD**

The Finance Directorate's objectives and indicators are contained in the Finance Directorate 2019/2020 Scorecard.

## 10. AUTHORISATION

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

	Name	Signature	Date
Chief Financial Officer	Kevin Jacoby		29.04.19
Mayco Member	Alderman Ian Neilson		3/5/2019

## 11. APPENDICES:

Annexure A: 2019/2020 Finance Directorate Scorecard



## 2019/2020 FINANCE DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City				Percentage of projects screened in SAP PPM	New Indicator (actuals are not yet available for 2018/2019)	95%	95%	n/a	95%	n/a	95%					Chief Financial Officer and Directors
SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City				Percentage of PM comments completed in SAP PPM	New Indicator (actuals are not yet available for 2018/2019)	95%	95%	n/a	95%	n/a	95%					Chief Financial Officer and Directors
SFA 1: Opportunity City Corporate Objective No. 1.1	1.1 Positioning Cape Town as a forward looking Globally Competitive City		CSC 1.B		1.B Percentage of rates clearance certificates issued within 10 working days	98%	92%	92%	92%	92%	92%	92%					Director: Revenue Trevor Blake
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.A		5.A Opinion of independent rating agency	High investment rating (Aaa.za)	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating					Director: Treasury, David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.B		5.B Opinion of the Auditor-General	Resolved 94% of audit management issues within targeted dates. Unqualified audit with findings received for 2016/2017	Clean Audit	Resolved 100% of audit management issues within targeted dates	Submission of Annual Financial Statements and Consolidated Financial Statements	Clean Audit	Resolved 60% of audit management issues within targeted dates	Resolved 100% of audit management issues within targeted dates					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.C		5.C Percentage spend of capital budget (City) - NKPI	73%	90%	90%				90%					Director: Budgets, Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.D		5.D Percentage spend on repairs and maintenance (City)	99.54%	95%	95%				95%					Director: Budgets, Johan Steyl

## 2019/2020 FINANCE DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.E		5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	3.02	02:01	2:1	1.90:1	2.50:1	2.50:1	2:1					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.F		5.F Net debtors to annual income (NKPI)	21.11%	21.50%	21.50%	18.50%	19%	19.75%	21.50%					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.G		5.G Debt (total borrowings) to Total Operating Revenue (NKPI)	24.30%	27%	28%	22.5%	22.5%	22.5%	28%					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			A1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	96% automation of the EPWP data base not yet completed	Attended to the Action Plan in accordance with the set time frames	152	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2016/17 year audit outcomes	Resolved 60% of audit management issues within targeted dates including emerging risks	152					Director: Treasury David Valentine
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - GG6.11		Percentage expenditure of the municipality's operating budget on free basic services to indigent households:  (GG6.11(1) - 1. R-value of operating budget expenditure on free basic services  (GG6.11(2) - 2. Total operating budget for the municipality	4.2%	4.7%										Director: Budgets Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	2018/2019 Budget adopted by Council - May 2018	Submission of 2019/2020 Budget to Council for adoption by 31/05/2019	Submission of 2020/2021 Budget to Council for adoption by 31/05/2019	Initial budget engagement to relevant for a (e.g. BSC)	Modelled determination of major budget assumptions eg. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2020	Submission of 2020/2021 Budget to Council for adoption by 31/05/2019					Director: Budgets Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Operating Budget spent (City)		95%	95%	Quarterly targets still to be finalised	Quarterly targets still to be finalised	Quarterly targets still to be finalised	95%					Director: Budgets Johan Steyl

## 2019/2020 FINANCE DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	Annual Total of 12 reports	Annual Total of 12 reports	Annual Total of 12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, making an Annual Total of 12 reports					Director: Budgets Johan Steyl
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of timeous and accurate payment of Suppliers paid in compliance with relevant legislation, policies and procedures	96%	97%	97%	97%	97%	97%	97%					Director: Expenditure Nothemba Lepheana
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	New	100%	100%	20%	45%	70%	100%					Director: Grant Funding Wayne Muller
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage enhancement and implementation of Division of Revenue Act/Gazette reporting management (report tracking) and utilisation/contract compliance systems (compliance tracking) for supporting corporate transversal visibility by City Directorates/Departments to funders.	New	90%	100%	20%	50%	80%	100%					Director: Grant Funding Wayne Muller
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Expansion of Sharepoint based information and reporting sites for Directorate performance management reporting and City-wide conditional grant oversight on primary national/provincial conditional grant funds.	New	New	95%	20%	50%	70%	95%					Director: Grant Funding Wayne Muller
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Revenue collected as a percentage of billed amount	93%	95%	95%	95%	95%	95%	95%					Director: Revenue Trevor Blake
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	94%	60%	60%	60%	60%	60%	60%					Director: Supply Chain Management Basil Chinasamy

## 2019/2020 FINANCE DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Average turnaround time (weeks) of regular tender processes in accordance with demand plan	New Indicator (actuals are not yet available for 2018/2019)		16 weeks	16 weeks	16 weeks	16 weeks	16 weeks					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Average turnaround time (weeks) of complex tender processes in accordance with demand plan	New Indicator (actuals are not yet available for 2018/2019)		20 weeks	20 weeks	20 weeks	20 weeks	20 weeks					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Legal Compliance wrt the implementation of an annual Supplementary Valuation Roll.	Supplementary Valuation Roll SV02 to GV2015 certified by the Municipal Valuer by 30 June 2018.	Supplementary Valuation Roll SV03 to GV2015 certified by the Municipal Valuer by 30 June 2019.	Supplementary Valuation Roll SV01 to GV2018 certified by the Municipal Valuer by 30 June 2020.	N/A	N/A	N/A.	Supplementary Valuation Roll SV01 to GV2018 certified by the Municipal Valuer.					Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Management and resolution of SV03 /GV 2015 Objections received	Management of the SV01/GV2015 objections to ensure 95% are completed by 30 June 2018.	Management of the SV02/GV2015 objections to ensure 95% are completed by 30 June 2019.	Management of the SV03/GV2015 objections to ensure 95% are resolved by 30 June 2020.	95% of SV03/GV2015 objections captured into the valuation system	25% of SV03/GV2015 objections resolved.	50% of SV03/GV2015 objections resolved.	95% of SV03/GV2015 objections resolved.					Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of repeatable contracts with timelines indicating the process to start contract (relating to the Finance Directorate)	New Indicator (actuals are not yet available for 2018/2019)		95%	95%	95%	95%	95%					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	New Indicator (actuals are not yet available for 2018/2019)		75%	75%	75%	75%	75%					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Average turnaround time (weeks) of <u>regular tender processes</u> in accordance with demand plan - <u>Finance Directorate</u>	New Indicator (actuals are not yet available for 2018/2019)		16 weeks	16 weeks	16 weeks	16 weeks	16 weeks					Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-Run City Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Average turnaround time (weeks) of <u>complex tender processes</u> in accordance with procurement plan - <u>Finance Directorate</u>	New Indicator (actuals are not yet available for 2018/2019)		20 weeks	20 weeks	20 weeks	20 weeks	20 weeks					Director: Supply Chain Management Basil Chinasamy

## 2019/2020 FINANCE DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/Contributing) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5: Well-Run City  Corporate Objective No. 5.1	Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage reduction in the number of SCM deviations (relating to the Finance Directorate)	New Indicator (actuals are not yet available for 2018/2019)		20%	n/a	n/a	n/a	20%					Director: Supply Chain Management Basil Chinasamy
KEY OPERATIONAL INDICATORS: (KOIs)																	
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3b	1.F	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	45 000	35 500 (City-wide target)	152	38	76	114	152					Executive Director: Urban Management  Contact Person - Salome Sekgonyana : 021 400 9402  Contact Person - Ziyanda Ngaangweni: 021 400 9331 / 082 714 9798
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3a	1.G	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%		10%	30%	70%	95%					Director HR: Lele Sithole  Contact Person-Nonzuzo Ntubane : 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3a		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	9 355	8 389		1 455	3 395	5 820	9 700					Executive Director: Urban Management  Contact Person - Salome Sekgonyana : 021 400 9402  Contact Person - Ziyanda Ngaangweni: 021 400 9331 / 082 714 9798
SFA 1: Opportunity City	1.3 Economic Inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	Annual targets must be developed for each Directorate and Department in consultation with Corporate Services	Targets as at 2017/2018		Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.					Director HR: Lele Sithole  Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic Inclusion	1.3a		Corporate Services	Number of unemployed apprentices	Annual targets must be developed for each Directorate and Department in consultation with Corporate Services	Targets as at 2017/2018		In consultation with Directorate target  (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target  (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target  (Must be included but N/A to be stated - if not applicable to the Directorate)	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.					Director HR: Lele Sithole  Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344

## 2019/2020 FINANCE DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (U/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 3: Caring City	3.1 Excellence in basic service delivery	3.1a	3.F	Corporate Services	Percentage adherence to citywide service requests	90%	100% (based on a 80% threshold) Indicator is being updated		90%	90%	90%	90%					Contact Person - Pam Naidoo  Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	Percentage adherence to EE target in all appointments (internal & external)	85%	85%		90%	90%	90%	90%					Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%		2%	2%	2%	2%					Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	% adherence to EE target in Management Level 1-3	New	New		74%	74%	74%	74%					Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
SFA 4: Inclusive City	4.3 Building integrated communities			Corporate Services	% adherence to equal or more than 45.3% representation by women	New	New		45%	45%	45%	45%					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	≤ 5%	≤ 5%		≤ 5%	≤ 5%	≤ 5%	≤ 5%					Director HR: Lele Sithole  Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622

## 2019/2020 FINANCE DIRECTORATE SCORECARD

Alignment to the IDP Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (Y/Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019	Annual Target 30 June 2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5: Well-Run City	5.1 Operational Sustainability			Finance	Percentage spend of capital budget	90%	90%		Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%					Directorate Finance Manager
SFA 5: Well-Run City	5.1 Operational Sustainability			Corporate Services	Percentage OHS investigations completed	100%	100%		100%	100%	100%	100%					Director HR: Lele Sithole  Contact Person - Jerry Henn : 021 400 9312 / 084 232 9977
SFA 5: Well-Run City	5.1 Operational Sustainability			Corporate Services	Percentage vacancy rate	≤ 7%	≤ 7% + percentage turnover rate		≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate					Director HR: Lele Sithole  Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 5: Well-Run City	5.1 Operational Sustainability		5.C	Finance	Percentage of operating budget spent	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	100%	100% Asset Register verified		N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%					Directorate Finance Manager  Contact Person - Patrick Lekay : 021 400 2371  Contact Person - Jannie De Ridder: 021 400 5441
SFA 5: Well-Run City	5.1 Operational Sustainability			Corporate Services	Percentage Internal Audit findings resolved	75%	75%		75%	75%	75%	75%					Contact Person - Mpumelele Liberty Manjati: 021 400 9384 / 084 200 2545  Contact Person - Harry Van Wyk: 021 400 9301
SFA 5: Well-Run City	5.1 Operational Sustainability			Corporate Services	Percentage of Declarations of Interest completed	100%	100%		25%	50%	75%	100%					Contact Person - Lisa Anne Coltman : 021 400 9296 / 083 562 1688

CHIEF FINANCIAL OFFICER, KEVIN JACOBY

DATE: 29.04.2019

MAYCO MEMBER, ALDERMAN IAN NELSON

DATE: 3/5/2019









# HUMAN SETTLEMENTS



## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020**

**ACTING EXECUTIVE DIRECTOR: RAYAN RUGHUBAR**  
**CONTACT PERSONS: CHERYL BASSON, ANDRE  
KERMIS & RENE GALANT**

Website: <http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



**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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.

## TABLE OF CONTENTS

<b>1. EXECUTIVE SUMMARY .....</b>	<b>4</b>
<b>2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE .....</b>	<b>5</b>
<b>3. LEGISLATION APPLICABLE TO THE DIRECTORATE.....</b>	<b>11</b>
<b>4. STRATEGIC ALIGNMENT TO THE IDP .....</b>	<b>12</b>
<b>5. ALIGNMENT TO CITY TRENDS .....</b>	<b>14</b>
<b>6. PERFORMANCE PROGRESS AND OUTCOMES.....</b>	<b>14</b>
6.1 Past year's performance.....	14
6.2 Areas of Business Improvement.....	16
<b>7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN.....</b>	<b>17</b>
<b>8. RESOURCES.....</b>	<b>18</b>
8.1 Senior management capability and structure.....	18
<b>9. FINANCIAL INFORMATION .....</b>	<b>20</b>
9.1 Major projects .....	22
<b>10. DIRECTORATE CAPITAL PROGRAMME .....</b>	<b>22</b>
<b>11. RISK ASSESSMENT .....</b>	<b>22</b>
<b>12. OBJECTIVES &amp; INDICATORS ON THE DIRECTORATE SCORECARD .....</b>	<b>23</b>
<b>13. AUTHORISATION .....</b>	<b>23</b>
<b>14. APPENDICES: .....</b>	<b>24</b>
Annexure A: 2019/2020 Human Settlements (HS) Directorate SDBIP .....	24

## 1. EXECUTIVE SUMMARY

The Directorate is newly established in terms of the institutional macro structure and has been operationalised on 1 January 2019. It was “constituted to improve the delivery of housing opportunities in well located areas which require dedicated structural support and a clearer strategic and operational link between informal settlement upgrade, backyard services, formal housing delivery, and enhanced housing provision through the market”.

The executive summary of the Human Settlements Directorate’s Service Delivery and Budget Implementation Plan 2019/2020 provides an overview of delivery by the core departments of the directorate; namely **Homeownership, Tenancy Management & Staff Housing (proposed name change – Public Housing); Human Settlements Implementation (proposed name change - Housing Development); Informal Settlements and Backyarders (proposed name change - Informal Settlements) and \* Operational Strategy, Policy and Planning (additional department in new structure)**

The directorate’s service delivery and budget implementation plan (SDBIP) is developed in alignment with the City’s new Term of Office Integrated Development Plan (IDP) and other primary strategies as well as the 2019/2020 budget and further unpacked in the line department’s business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the Directorate are as follows:

- To facilitate and develop sustainable integrated human settlements.
- To integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities.
- To improve informal settlements and backyard precincts incrementally and create a better-quality living environment, rather than merely providing shelter.
- To manage and maintain the City’s rental assets strategically.

- To promote and ensure meaningful partnerships with private sector and community-based stakeholders towards the development of affordable housing.

Key priorities of the Directorate in relation to the new Term of Office IDP are:

- Excellence in basic service delivery
- Economic inclusion
- Mainstreaming Basic Service Delivery to Informal Settlements and Backyarders
- Increasing urbanisation and the integration of related functions will address the need for more opportunities across the housing ladder through better planning and urban management. It was therefore proposed that these functions be consolidated within a portfolio with dedicated senior management and organisational structure.
- The new Human Settlements directorate is to be guided by the MSDP and the TOD Strategic Framework in enabling spatial transformation.

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

### **Core Purpose and Service Mandate**

The overall purpose and service mandate of the Directorate is 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

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.

In the absence of a Human Settlements Strategy, the key focus and mission of the directorate will be the following:

- 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 backyards 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 May 2016 the City of Cape Town adopted the Transit Oriented Development (TOD) Strategic Framework, which sets a transit-led development



agenda at all levels of the built environment. Transit Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation TOD is also to be the spatial transformation strategy for the City of Cape Town. It is transit-led and can be manifested through densification, intensification, upgrading and infill within the urban fabric, so as to consolidate the urban fabric in the right places and make it more efficient, for the benefit of the citizens of Cape Town.

Like many other cities in the world we continue to experience rapid urbanisation as more and more people move to Cape Town in search of opportunities and with it comes numerous challenges.

The directorate consist of four main departments and herewith a brief overview of their purposes and objectives:

**DEPARTMENT: INFORMAL SETTLEMENTS AND BACKYARDERS (proposed name change - Informal Settlements)**

The Informal **Settlements and Backyarders (proposed name change - Informal Settlements)** Department's key purpose and mandate is the strategic management, implementation of upgrading projects for informal settlements.

Secondly the provision of water and sanitation services to backyarders on Council owned land as a priority across the City of Cape Town. Lastly, directing the implementation of strategic support (operational and functional) to informal settlements, community facilitation, preventative measures and monitoring functions relating to all Informal Settlements. The City's Informal Settlement program is funded through national grants, while the servicing of the informal settlements is funded with partial recovery of costs from the National Equitable Share.

It is also responsible for the incremental upgrade of informal settlements as well as the development of an overall strategy for the medium to long term

implementation programme which will be aligned to the Human Settlement Strategy once adopted by Council.

**In 19/20 the departmental focus will be mainly, but not limited to the following:**

The initiative of providing basic services to backyard dwellers in City rental units will be rolled out across the City where such installations are possible. Further areas for service installation will be identified. Progress on this programme will be measured against the number of households benefiting from access to basic services.



An additional focus is to improve service delivery to existing backyard dwellings at City rental units by providing households with access to basic municipal services. These services include the provision and maintenance of water, sanitation, electricity and refuse removal. These facilities are provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, as well as a 240 litre refuse bin per backyard.

**DEPARTMENT: HUMAN SETTLEMENTS IMPLEMENTATION (proposed name change - Housing Development)**

The core functions of this department is to facilitate and development sustainable integrated human settlements in align with the National Housing Code, the City's Spatial Development Framework and the City's Transit Oriented Development Framework. This is done by managing the initiation,

planning and implementation of integrated human settlement projects and facilitating the development of social facilities and amenities. Furthermore, this department is responsible to facilitate the development of Social and Gap Housing in identified restructuring zones within the City to ensure the provision of affordable rental and full title ownership housing in well-located areas within the City.

Lastly, this department is also responsible for the upliftment of local communities through the management of People's Housing Programme (PHP) projects. The HS Development Department is responsible for the development of new, integrated, formal housing/ townships linked to a range of national programmes. Its responsibilities also include the transformation of hostels, land reform and land restitution within Cape Town. The nature of work undertaken by the Department attracts a large proportion of the Urban Settlements Development Grant (USDG) and Human Settlements Development Grant (HSDG) budget.

The development of integrated human settlements requires a traversal approach. The human settlement project pipeline has to align, therefore, with the forward planning and budgeting of a broad range of departments across all spheres of government.

**In 19/20 the departmental focus will be mainly, but not limited to the following:**

- 1 767 serviced sites and 4 351 top structures for the 2019/2020 financial year

**DEPARTMENT: HOMEOWNERSHIP, TENANCY MANAGEMENT & STAFF HOUSING  
(proposed name change – Public Housing)**

The Homeownership, Tenancy Management and Staff Housing department is responsible to direct, manage and control the operations with regards to the transfer of City's Public Housing Assets as well as for tenancy transfer and

management. The department is also responsible for the development and implementation of maintenance plans by assessing conditions, maintenance costing, and roll-out. The department also manages and administers properties envisaged to be retained as operational staff housing.

In **19/20** the departmental focus will be mainly, but not limited to the following:

Department will focus to address the issue in relation to its Information Systems especially surrounding the rental administrative processes.

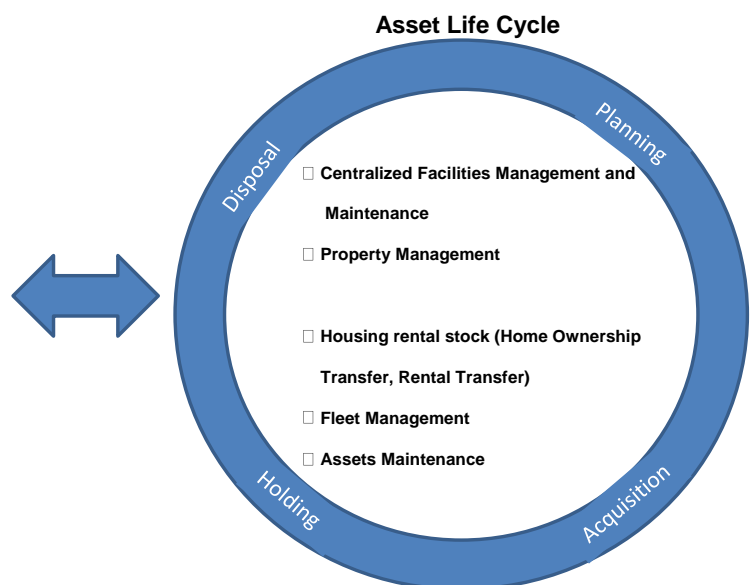
It will manage reactive and planned maintenance in line with Health and Safety regulations at City owned rental dwellings and hostels

It will further focus to develop and manage business processes linked to tenancy management and the provision of a customer-focused service at Housing Estate Offices.

#### **HOTTS Management Department**

##### **Pillars**

- 1 Customer centricity
2. Custodial oversight
3. Portfoliorisation
4. Asset Accountability
5. Combination of centralized and developed functionality
6. Transversal Services
7. Information Systems and data
8. Business Support Systems solutions
9. Optimisation and Rationalisation





**DEPARTMENT: Operational Strategy, Policy and Planning (additional department in new structure)**

This department will form part of the new proposed Human Settlements structure with the core objective to provide strategic support in the implementation of human settlement programmes. This will be achieved through the development Human Settlements operational strategies and policies that inform human settlements plans and programmes. Furthermore, this department is responsible for strategic identification and acquisition of land for human settlements purposes as well as focus on beneficiary and tenure administration.

**3. LEGISLATION APPLICABLE TO THE DIRECTORATE**

- Constitution of the Republic of South Africa
- Accreditation Framework as prescribed in the National Housing Code
- Division of Revenue Act
- Housing Act 107 of 1997/ Housing Code
- Municipal Finance Management Act
- Breaking New Ground Plan on Sustainable Human Settlements
- Integrated development Plan: (i) Built Environment Performance Plan (ii) Spatial Development Framework (iii) City-wide Infrastructure Plan
- Outcome 8 and 6 – Human Settlements
- Approved Council Policies

#### 4. STRATEGIC ALIGNMENT TO THE IDP

##### DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES

###### SAFE CITY

Objective 2.1 Safe Communities

###### CARING CITY

Objective 3.1 Excellence in Basic Service Delivery

- Housing Programme: Densification project  
New Housing development project  
Social housing safety project

Objective 3.2 Mainstreaming basic service delivery to informal settlements and Backyard dwellers

- Basic service delivery programme
- Human Settlements programme – informal settlements services project
- Reducing city ownership of rental stock.

###### WELL RUN CITY

Objective 5.1 Operational Sustainability

##### KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

Strategic Area	Focus	Objectives/Programmes	Directorate projects / initiatives / linkages
SFA 3: Caring City		3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	Basic Service Delivery Programme – Encouraging and supporting backyard dwellings projects.
			Human Settlements Programme - Informal Settlements Services Project. - Informal Settlements Formalisation Project

Strategic Area	Focus	Objectives/Programmes	Directorate projects / initiatives / linkages
			Deeds of sale agreements signed with identified beneficiaries per annum.
			Service points (toilet and tap hand basins) to be provided to backyarders.
			Registration of title deeds for historical projects and reducing the registration backlog.
	3.1 Excellence in basic service delivery		<p>Human Settlement opportunities to be provided (Serviced Sites and Top Structures) -</p> <p>Is at a minimum of a 40 square metres house delivered to an approved beneficiary , earning between R0- R3500 per month with the subsidy amount as provided by the National Human Settlements Department or a fully serviced residential site and may also include high density residential and non-residential sites related to integrated housing developments .</p> <p>Reported BNG delivery figures are based on practical completion of units and sites are based on practical completion certificates as issued by the engineering consultant</p>

## 5. ALIGNMENT TO CITY TRENDS

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

Key trend indicators that the Human Settlements directorate will directly impact:

- Access to basic services
- Integrated communities

## 6. PERFORMANCE PROGRESS AND OUTCOMES

### 6.1 Past year's performance

*The past year's information per Strategic Focus Areas and programmes are available in the Annual Reports located on the site:*

[City of Cape Town Annual Reports](#)

In the previous financial year, the Directorate's departments achieved amongst others the following: (full list to be obtained in departments business plans)

- Reflecting on the first half of the 2018/19 financial year, the HS Implementation Department had many challenges to overcome. The main reasons for current projects, responsible for delivering sites, behind on construction programme are the lack of safety (theft, vandalism and armed robberies) and community interference on site. Only 295 sites were recorded against a target of 988 for the 2<sup>nd</sup> Quarter. Maroela South, Morkel's Cottage and Valhalla Park are examples of such projects. A special request was forwarded to the MEC for Human Settlements to request funding to provide additional security (over and above the responsibility of the contractors) on housing project sites. The application was approved and additional security is provided at the projects mentioned above as and when necessary. The Department is confident that with the additional security measures in place the site target of 2 505 for the 18/19 financial year will be reached.



- The HS Department is on track to reached the top structure target and has delivered 1 797 (51 %) of the 3 521 target within the 1<sup>st</sup> and 2<sup>nd</sup> Quarters of this financial year.
- To fast track, the implementation of 5 major projects which will deliver in the outer years, dedicated internal Project Managers and Professional Teams have been appointed to start the planning process of these projects. These projects are Annandale, ACSA-Symphony Way, Blue Berry Hill, Pelican Park Phase 2 and Vlakteplaas.
- Number of Expanded Public Works programmes (EPWP) mainstreaming opportunities created by HOTTS was 1724 against a target set of 1053.
- The progress on milestones towards the development and implementation of an Asset Management Plan was that for the 2017/18 financial year, the Department achieved 99.9% spent of its Maintenance Budget.
- Number of sites serviced in the informal settlements (incremental housing and re-blocking: 1 052. (target: 2000).
- Number of service points (toilet and tap with hand basin) provided to backyarders: 408 (target: 1 000).
- Number of water services points (taps): 912 (target: 600).
- Number of sanitation service points (toilets) 4 278 (target: 2 800).

### **Past year's performance - 2017/18**

The directorate achieved the following financial indicators in the 2017/18 financial year:

- Capital spend: 93% (target 90%)

- Operating spend 73% (target 90%)
- Repairs and maintenance spend 100% (target 95%)
- Training budget spend 74% (target 95%)
- The following achievements have been accomplished by the directorate:
- Number of sites serviced in the informal settlements (incremental housing and re-blocking: 1 052. (target: 2000)
- Number of service points (toilet and tap with hand basin) provided to backyarders: 408 (target: 1 000)
- Number of water services points (taps): 912 (target: 600)
- Number of sanitation service points (toilets) 4 275 (target: 2 800)
- Number of deeds of sale agreements signed with identified beneficiaries per annum provided to informal settlements: 600 (target: 1 000)
- Percentage of allocated housing opportunity budget spent: 65.98% (target: 90%)

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

Rental income is under pressure as a result in the growth of outstanding rental debt. Appropriate debt management measures to be put in place to address this situation.

## **6.2 Areas of Business Improvement**

\* located in departmental business plans

Various areas of intervention have been identified in order to enable value add to the city, but also to build a strong, professional team.

The following is a selection of the most important initiatives to be driven by the directorate:

- To Build a high performance work environment- Increase workforce resiliency
- Improve staff morale and stability within the organisation
- Enhancement of project management and monitoring systems
- Appointment of a panel of contractors that can be used to construct top structures
- To improve customer relations / client service with all tenants.
- The Directorate will continue working on implementing the improved standards for services in informal settlement and backyarders. Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

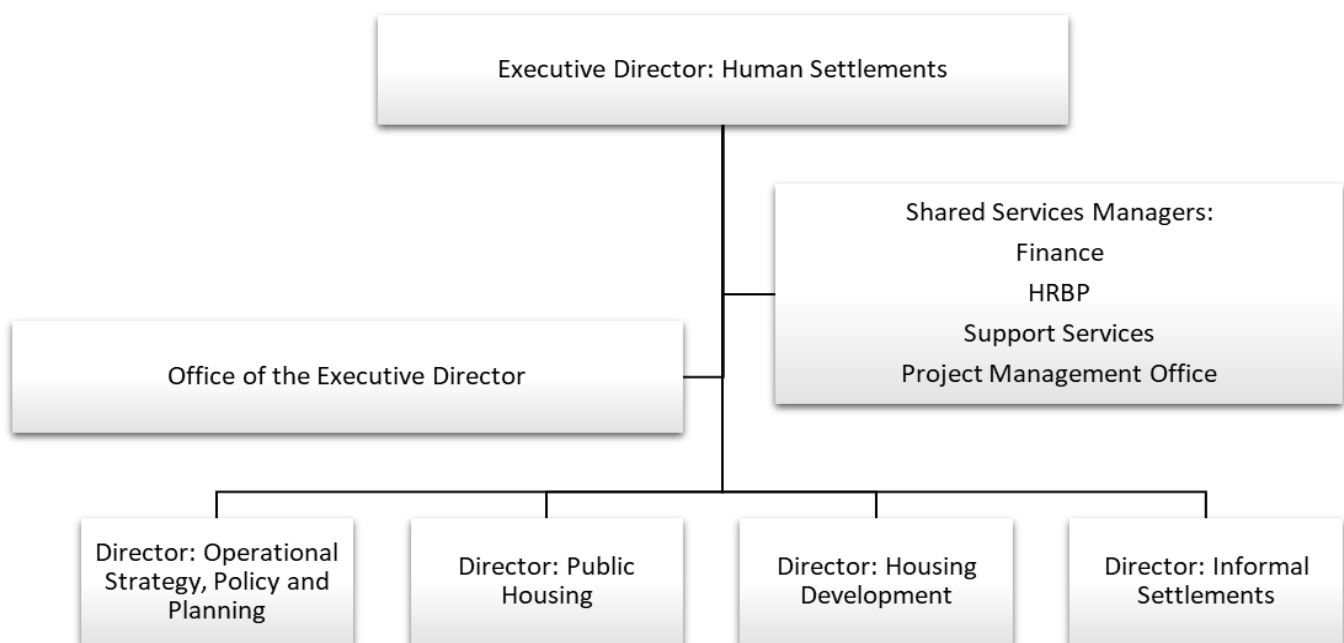
## 7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
<b><u>Internal</u></b>	Decision making, Political oversight and Monitoring
Council	Decision making and Administrative oversight
City Manager	
City Departments	Participate in information/knowledge management forums and corporate projects, end-user representative for each Department
	All Departments that utilise fleet services
Immovable Property Asset User Departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
	Decision making, Political Leadership

Partners/ Stakeholders	Roles and Responsibilities
Executive Mayor	
<b>External</b> Trade unions National, Provincial & Local Government entities  Citizens of Cape Town  Registered institutions to support social housing	Industrial relations  Information sharing; users of information   Recipients of Services
<b>Portfolio Committees</b>	Oversight role
<b>Transversal Committees</b>	Working groups Urbanisation Working Group (Social Cluster BEPP/Growth/ Infrastructure Capacities Working Group (Economic Cluster

## 8. RESOURCES

### 8.1 Senior management capability and structure



**Human Settlements Directorate** – Filled posts: 891 Vacant posts: 172 Total posts: 1063

## 9. FINANCIAL INFORMATION

Directorate: Human Settlements									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	8 728	-	-	-	-	-
Rental of facilities and equipment	175 421	178 341	173 404	202 698	219 698	219 698	143 005	150 083	157 511
Interest earned - external investments	79	72	95	10 113	200	200	200	-	-
Interest earned - outstanding debtors	7 819	6 781	5 045	97	2	2	2	2	2
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	25	54	14	-	-	-	-	-	-
Licences and permits	(0)	60	134	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	634 599	472 333	428 140	364 004	647 130	647 130	414 854	561 554	517 679
Other revenue	41 892	16 908	16 231	9 508	28 244	28 244	18 942	19 731	14 102
Gains on disposal of PPE	3 819	154 147	3 204	5 138	5 138	5 138	5 000	5 000	5 000

Directorate: Human Settlements									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Total Operating Revenue (excluding capital transfers and contributions)	863 655	828 697	626 267	600 285	900 411	900 411	582 003	736 371	694 294
<b>Expenditure By Type</b>									
Employee related costs	272 154	278 787	309 198	371 712	320 208	320 208	379 666	412 190	447 324
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	134 250	103 645	103 861	152 024	152 024	152 024	121 119	160 180	166 416
Depreciation & asset impairment	99 883	202 317	116 846	192 077	189 377	189 377	217 568	256 304	278 311
Finance charges	2 357	9 072	4 885	74	2 593	2 593	77	81	86
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	10 888	60 837	27 483	22 854	43 492	43 492	54 277	39 512	43 000
Contracted services	391 713	364 018	250 988	387 433	531 331	531 331	527 867	520 539	555 546
Transfers and subsidies	164 917	210 753	244 016	103 963	238 404	238 404	120 000	237 660	168 720
Other expenditure	97 869	16 262	31 429	25 340	75 384	75 384	48 235	64 484	66 901
Loss on disposal of PPE	2 807	4 539	3 312	–	–	–	–	–	–
Total Operating Expenditure	1 176 839	1 250 229	1 092 017	1 255 478	1 552 813	1 552 813	1 468 810	1 690 950	1 726 302
<b>Surplus/(Deficit)</b>	<b>(313 185)</b>	<b>(421 532)</b>	<b>(465 750)</b>	<b>(655 193)</b>	<b>(652 402)</b>	<b>(652 402)</b>	<b>(886 807)</b>	<b>(954 580)</b>	<b>(1 032 008)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial)	293 458	389 678	339 052	486 649	505 628	505 628	667 066	731 673	792 676

Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(19 727)</b>	<b>(31 854)</b>	<b>(126 698)</b>	<b>(168 545)</b>	<b>(146 774)</b>	<b>(146 774)</b>	<b>(219 741)</b>	<b>(222 906)</b>	<b>(239 332)</b>
Taxation									
<b>Surplus/(Deficit) after taxation</b>	<b>(19 727)</b>	<b>(31 854)</b>	<b>(126 698)</b>	<b>(168 545)</b>	<b>(146 774)</b>	<b>(146 774)</b>	<b>(219 741)</b>	<b>(222 906)</b>	<b>(239 332)</b>
Attributable to minorities									
<b>Surplus/(Deficit) attributable to municipality</b>	<b>(19 727)</b>	<b>(31 854)</b>	<b>(126 698)</b>	<b>(168 545)</b>	<b>(146 774)</b>	<b>(146 774)</b>	<b>(219 741)</b>	<b>(222 906)</b>	<b>(239 332)</b>
Share of surplus/ (deficit) of associate									
<b>Surplus/(Deficit) for the year</b>	<b>(19 727)</b>	<b>(31 854)</b>	<b>(126 698)</b>	<b>(168 545)</b>	<b>(146 774)</b>	<b>(146 774)</b>	<b>(219 741)</b>	<b>(222 906)</b>	<b>(239 332)</b>
<b>Capital Expenditure</b>	<b>336 606</b>	<b>476 807</b>	<b>464 837</b>	<b>794 428</b>	<b>705 286</b>	<b>696 526</b>	<b>869 063</b>	<b>987 927</b>	<b>882 546</b>

## **9.1 Major projects**

Major features of expenditure incl. highlighting discretionary and non-discretionary expenditure. The directorate's major category of expenditure will be repairs and maintenance on various projects in respect of the City's rental units.

## **10. DIRECTORATE CAPITAL PROGRAMME**

Significant capital projects to be undertaken over the medium term include, amongst others:

- Imizamo Yethu Housing Project (CRU Top Structures);
- Beacon Valley Housing Project;
- Macassar BNG Housing Project;
- ACSA Symphony Way Housing Project;
- Annandale Housing Project;
- Informal Settlement Upgrade – Enkanini;
- Internal Services: Monwabisi Park;
- Imizamo Yethu IS Emergency Project;
- Major Upgrading of Housing Rental Stock; and
- Installation of Rental Stock Sub-Meters as part of the Water Resilience Programme.

## **11. RISK ASSESSMENT**

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

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

## 12. OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
SFA 3: Caring City	3.N	Backyarders	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Number of sites serviced in the informal settlements (incremental housing and re-blocking)	1480	100	200	350	1600
SFA 3: Caring City	3.J	Backyarders	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Number of service points (toilet and tap with handbasin) provided to backyarders	700	50	250	440	880
SFA 3: Caring City	3.G	Housing Implementation	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.G Number of human settlement opportunities (Top structures)	3521	880	1 580	2 440	4 151
SFA 3: Caring City	3.H	Housing Implementation	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.H Number of human settlement opportunities (Formal sites serviced)	2502	N/A	500	500	1 767

### 13. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Human Settlements	Rayan Rughubar		19/03/19
Mayco Member:	Malusi Booï		19/03/19

### 14. APPENDICES:

Annexure A: 2019/2020 Human Settlements (HS) Directorate SDBIP

## 2019/2020 Directorate: Human Settlements SDBIP

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	<b>CSC 3.N</b>	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and re-blocking)	1 052	1 480	1 600	N/A	N/A	N/A	1 600			Riana Pretorius
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Basic service delivery programme	<b>CSC 3.J</b>	Human Settlements	3.J Number of service points (toilet and tap with handbasin) provided to backyarders	408	700	880	N/A	N/A	N/A	880			Riana Pretorius
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme		Human Settlements	Review of the Human Settlement Strategy / Plan	New	New		N/A	Final Draft of reviewed Integrated HS Plan	N/A	Approved reviewed Integrated HS Plan			All Directors
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within city owned rental stock	600	600	600	150	300	450	600			Malibongwe Dyiki
SFA 3: Caring City	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	<b>CSC 3.G</b>	Human Settlements	3.G Number of human settlement opportunities (Top structures)	3 749	3 521	4 151	880	1 580	2 440	4 151			Herman Steyn (Acting Director)
SFA 3: Caring City National Treasury	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	<b>CSC 3.H</b>  <b>Circular 88</b>	Human Settlements	3.H Number of human settlement opportunities (Formal sites serviced)  * Number of formal sites serviced	4 346	2 502	1 767	N/A	500	500	1 767			Herman Steyn (Acting Director)

## 2019/2020 Directorate: Human Settlements SDBIP

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2019 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
National Treasury	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	<b>Circular 88</b>	Human Settlements	Title deed backlog ratio	New	New	8%	8%	8%	8%	8%			Rayan Rughubar
National Treasury	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human settlements programme	<b>Circular 88</b>	Human Settlements	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	New	New	4301	1030	1730	2590	4301			Malibongwe and Herman Steyn
SFA 5: Well-Run City	5.1 Operational Sustainability	Human settlements programme		Finance	Progress on milestones towards the implementation of Project Portfolio Management	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	N/A	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening			Directors

  
 Acting Executive Director  
  
 Mayco Member

Date: 19 MAR 2019  
 Date: 19 MAR 2019



## 19/20 DIRECTORATE : HUMAN SETTLEMENTS KEY OPERATIONAL INDICATORS (KOIs)

Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/2019	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
1	SFA 1: Opportunity City	1.F	1.3.b	Social Services	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	4 565	4 100	TBD	TBD	TBD	TBD	Executive Director: Social Services Contact Person - Salome Segonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2028	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP).  An EPWP work opportunity is paid work of a temporary nature, created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.  Proxy measure for NKPI.
2	SFA 1: Opportunity City	1.G	1.3.a	Social Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	34%	95%	95%	95%	95%	95%	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.  Formula: Measured against training budget.
3	SFA 1: Opportunity City	-	1.3.a	Social Services	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	1 557	672	TBD	TBD	TBD	TBD	Executive Director: Social Services Contact Person - Salome Segonyana : 021 400 9402 Contact Person - Grant Stephens: 021 417 4084 / 084 225 2028	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.
4	SFA 1: Opportunity City	-	-	Social Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	5	15	TBD	TBD	TBD	TBD	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	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.  This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
5	SFA 1: Opportunity City	-	1.3.a	Social Services	1.3 Economic inclusion	Number of unemployed apprentices	0	0	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	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.  This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
6	SFA 3: Caring City	3.F	3.1.a	Corporate Services	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	86%	90%	90%	90%	90%	90%	Contact Person - Nomvuyo Mnyaka Contact Person - Ingrid Mansell: 021 400 3462 / 084 905 0556	Measure the percentage adherence to Citywide service standard based on all external notifications.
7	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	79%	85%	85%	85%	85%	85%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled)  This indicator measures:  1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target.  2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target.  3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities.
8	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	1%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures:  The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.  This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2



9	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to EE target in Management Level 1-3	New	New	TBD	TBD	TBD	TBD		The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
10	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	New	New	TBD	TBD	TBD	TBD		This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
11	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622	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 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
12	SFA 5: Well-Run City	S.C	-	Finance	5.1 Operational sustainability	Percentage spend of capital budget	94%	90%	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	90%	Directorate Finance Manager	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.
13	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage OHS investigations completed		100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 / 084 232 9977	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
14	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	18.50%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
15	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of operating budget spent	89%	95%	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	95%	Directorate Finance Manager	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
16	SFA 5: Well-Run City			Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	76%	95%	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	IS&B Projected Cashflow/Total Budget	95%	Directorate Finance Manager	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.  Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.  Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers.  Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided in-house / internally.
17	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of assets verified	98%	100%	TBD	TBD	TBD	100%	Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790  Contact Person - Patrick Lekay : 021 400 2371  Contact Person - Jannie De Ridder: 021 400 5441	The indicator reflects the percentage of assets verified annually for audit assurance.  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. Both Quarters will only be performed by Corporate Finance.  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 bases for the assessment of progress.  Q1= N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
18	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage Internal Audit findings resolved	100%	75%	75%	75%	75%	75%	Contact Person - Mpumelele Liberty Manjati: 021 400 9384 / 084 200 2545  Contact Person - Harry Van Wyk: 021 400 9301	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 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.
19	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	79%	100%	25%	50%	75%	100%	Contact Person - Lisa Anne Colman : 021 400 9296 / 083 562 1688	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 at least once per year (or when circumstances change) as prescribed by the applicable legislation and City policies / decisions.









# SAFETY & SECURITY DIRECTORATE



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

**EXECUTIVE DIRECTOR: RICHARD BOSMAN**

**CONTACT PERSON: ANTON VISSER**

**Website:**

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

**(for detailed SDBIP)**



**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**

## **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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.

## TABLE OF CONTENTS

### Contents

<b>1. EXECUTIVE SUMMARY.....</b>	<b>2</b>
<b>2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE.....</b>	<b>2</b>
<b>3. STRATEGIC ALIGNMENT TO THE IDP.....</b>	<b>4</b>
3.1 Strategy approved by Directorate.....	
3.2 Alignment to City Trends (Trendwatchlist) .....	3
<b>4. PERFORMANCE PROGRESS AND OUTCOMES</b>	
4.1 Past year's performance	
<b>5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional).....</b>	<b>12</b>
<b>6. RESOURCES.....</b>	<b>13</b>
6.1 Senior management capability and structure.....	13
6.1.1 Directorate organogram.....	13
6.1.2 Outsource Services .....	13
6.1.3 Lead and Contributing Directorate.....	14
6.2 Financial Information.....	14
6.2.1 Summary of revenue by source.....	15
6.2.2 Summary of operating expenditure by type.....	16
6.2.3 Summary of capital expenditure by type.....	17
6.2.4 Major Projects Aligned To PPM (IDP Linkage).....	18
6.2.5 Narrative on Directorate capital programme.....	18
<b>7. RISK ASSESSMENT.....</b>	<b>18</b>
7.1 Revenue risks.....	18
<b>8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD.....</b>	<b>19</b>
<b>9. AUTHORISATION.....</b>	<b>19</b>
<b>10. APPENDICES:.....</b>	<b>19</b>
Annexure A: 2019/2020 Directorate Scorecard template.....	19

## **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 the 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.

The Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision through fostering of partnerships to build capacity.

## **2. PURPOSE AND SERVICE MANDATE OF THE 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. The Directorate is also responsible for the effective management of major events.

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. The City's Metro Police, Traffic Services and Law Enforcement Departments are, however, efficient policing services with a proven capacity to improve the safety of residents.

However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision. This will entail the fostering of partnerships to build capacity. These partnerships come in various forms. International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

To this end, the directorate aims to establish dedicated neighbourhood safety teams, to extend the roll-out of the neighbourhood watch programme and to continue with the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness and By-law awareness programmes.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expand its volunteer programmes for Law Enforcement, Fire Services and Disaster Risk Management. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in specialised units and programmes like the Emergency and Policing Incident Command program (EPIC). Furthermore, its strategies will be directed

through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase its effectiveness.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Mayor's Urban Regeneration Programme (MURP). By continuously aligning itself with international best practice and proven safety strategies, while working with the limited resources available, the Directorate will continue to build a safe city in which residents feel secure and that responds to their needs.

The City utilises its 'regulatory' and 'service delivery' functions in order to maintain personal safety and public health as well as manage risks and disasters. Services are provided to all people residing in the metro. People with low incomes often live in high densities on the periphery of the City in areas which are vulnerable to flooding, fire and disease. These areas are often crime-ridden and, hence, more resources need to be allocated to these areas to make them safer, cleaner and prevent fires, flooding and disasters. This approach to service delivery requires a careful balancing of resources that ensures all people in the City receive the necessary services, but those that are more vulnerable receive services that enable them to live in a clean, healthy and safe environment.

This balancing of resources and priority areas will be guided by the Safety and Security Directorate's Strategic Information Management Service and the analytical capacity that EPIC will bring. It is for instance known that informal settlements and social housing will demand more attention and re-sources than other areas.

All departments will be proactive in providing services that maintain a safe and healthy environment in a manner that promotes social development and supports the livelihood strategies of communities.

High levels of crime and violence constitute a key challenge for Cape Town. The rates of murder and drug-related crimes are much higher than the national averages. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing and law enforcement cannot solve these problems alone. The City therefore follows a whole-of-society approach which demands a transversal methodology. This includes the activation of Area Safety Forums for purposes of achieving the desired level of collaboration.

It also includes the surveillance of streets, equipment and public spaces which is an aspect of situational crime prevention. Surveillance through formal mechanisms such as CCTV and visible policing or through informal mechanisms such as the support of neighbourhood watch and other community organisations, acts to create and maintain safe communities. In addition, such an approach provides for visible policing and specialised law enforcement.

The City supports programmes to strengthen community safety initiatives. This includes capacitating neighbourhood watches and deploying Neighbourhood Safety Officers and School Resource Officers in areas with high crime levels. These programmes will be strengthened with the establishment of dedicated neighbourhood safety teams.

### 3. STRATEGIC ALIGNMENT TO THE IDP

#### Alignment to the Strategic Management Framework

The Directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2019/2020. To this end, the Directorate's strategic planning forms an integral part of the IDP and in so doing, contributes to all five of the IDP Strategic Focus Areas i.e. Opportunity City, Safe City, Caring City, Inclusive City and Well-Run City. The Directorate is mindful of the impact that the quality of its service delivery has on development opportunities as safety and security is becoming an increasingly important consideration in respect of developmental decisions. Its contribution towards effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the Directorate's planning processes.

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursues collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

**Key Performance Indicator 2.1:** Overall crime rate in Cape Town as it pertains to contact crimes, as measured by the Annual SAP's Official Crime Statistics. This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.c that calls for a 24-hour integrated law enforcement model which will see the services of the Metro Police, Traffic and Law Enforcement Departments being accessible to the public on a 24-hour basis. This is a long-term indicator which the Directorate will endeavour to achieve over the 5-year IDP term.

**Key Performance Indicator 2.2:** Perceptions of violent crime in Cape Town as measured by means of the Victims of Crime Survey (VOCS). This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.c that calls for a 24-hour integrated law enforcement model which will see the services of the Metro Police, Traffic and Law Enforcement Departments being accessible to the public on a 24-hour basis. This is a long-term indicator which the Directorate will endeavour to achieve over the 5-year IDP term.

**Key Performance Indicator 2.A:** Number of new areas equipped with CCTV surveillance cameras. This KPI is linked to the IDP Objective 2.1 and IDP Program 2.1.a which calls for the expansion of the City's CCTV surveillance capacity.

**Key Performance Indicator 2.B:** Community satisfaction survey. 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.

- By-laws being enforced by the City of Cape Town;
- There being a visible presence of traffic enforcement on roads;
- Complaints about noise and other disturbances being acted on;
- Action being taken against illegal land settlement; and
- The City intervenes effectively regarding 'street people' (the homeless on the streets/in public areas).

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 and is linked to the IDP Objective 2.1 and IDP Program 2.1.a (Safety Technology Programme), 2.1.b (Holistic Crime Prevention Programme) and 2.1.d (Neighbourhood Safety Programme)

**Key Performance Indicator 2.4:** Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to the IDP Program 2.1.e (Safety Volunteer Program), under 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.

**Key Performance Indicator 2.5:** 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 program 2.1.c.2 (Staff Capacity Project) under the IDP Objective 2.1.

**Key Performance Indicator 2.6:** Number of Metro Police Youth Cadets recruited, relates directly to the initiative under IDP Objective 2.1, programme 2.1.b.5 - which requires the Safety and Security Directorate to expand its Metro Police Youth Cadet Programme to allow for 75 learners to be accommodated per year over the five-year period.

**Key Performance Indicator 2.7:** Percentage Budget Spent on the integrated information management system (EPIC) which relates directly to IDP Objective 2.1, programme 2.1.a.1: Spatial Crime Mapping Project. The Directorate's new technology initiative namely, Programme EPIC (Emergency and Policing Incident Command) will provide an integrated system for incident management, including call logging, dispatch and real-time situational awareness and reporting. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

**Key Performance Indicator 2.8:** The inspection of premises for compliance to liquor and business licenses relates to IDP SFA 3, Program 3.3.a.3 which requires the efficient policing of substance abuse. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

**Key Performance Indicator 2.9:** Number of neighbourhood watch members trained or retrained. This indicator relates to IDP Program 2.1.d.1 which calls for the strengthening of the City neighbourhood policing capacity.



**Key Performance Indicator 2.10:** Number of Neighbourhood Safety Teams established. This indicator relates to IDP Program 2.1.d.1 Neighbourhood Policing Project. This indicator relates to the Directorate's Neighbourhood Safety Teams (NST) project which will be aimed at strengthening its neighbourhood policing capacity and to ensure that Neighbourhood Safety Officers (NSOs) are able to deliver a quality service that is on par with that delivered by neighbourhood policing officers in major cities the world over.

### **3.1 Alignment to City Trends:**

Residents perception of Safety (community satisfaction) – This tracks resident's perceptions about general safety and security in the city. The City has prioritised community safety and strives to create a heightened sense of personal safety in public and private spaces. The Directorate will continue to strive towards improve service delivery.

## **4 PERFORMANCE PROGRESS AND OUTCOMES**

### **4.1 Past year's performance**

#### **OBJECTIVE 2.1: SAFE COMMUNITIES**

##### **KEY AIMS:**

- Keeping the community safe and improving their sense of personal safety in public spaces
- Changing perceptions of Cape Town as a violent and dangerous space
- Using technology to strengthen policing and reduce crime

#### **SAFETY TECHNOLOGY PROGRAMME**

##### **SPATIAL CRIME MAPPING PROJECT**

Project EPIC (emergency policing and incident command) is an integrated communication platform designed to ensure that all City safety and security departments function optimally and provide quality services to Cape Town's residents and visitors. This revolutionary system helps call-takers identify the location and status of available responders, and then dispatch those closest to the emergency along the best route. EPIC provides real-time feedback on the status of an emergency, helps the City improve service delivery, and assists with effective resource management. This is a first for South Africa and attests to the City's commitment to ensuring a safer city for all.

Moreover, the City's CCTV network is now the largest public-area surveillance agency in Africa, and the only in Southern Africa that covers residential areas, informal settlements as well as city centres. The City continues to expand this network with funding from the Safety and Security Directorate as well as allocations from the budgets of ward councillors and development grant funding. CCTV network expansion takes place according to a preapproved master plan. In the year in review, expansion efforts mainly focused on Kewtown, Gatesville, Goodwood, Parow and Kraaifontein. Various smaller installations were also undertaken with ward funding in Bokmakierie, Durbanville and Kraaifontein, and upgrades were done to cameras in Bishop Lavis. The City's CCTV footprint now stands at 624 cameras.

Gunshot detection technology continues to support the fight against gun violence and gangsterism. The ShotSpotter technology provides real-time gunshot detection, also specifying the exact location where the shot was fired. This is then conveyed to law enforcement agencies and emergency services for an immediate response. The technology also reveals details such as the number of shooters and the number of shots fired, which can be used as evidence when prosecuting offenders. In 2017/18, the system detected some 2 713 incidents, with a total of 7 865 shots fired. Unfortunately, this represents a significant increase in gunfire, particularly in Hanover Park and Manenberg.

Continuously looking to innovate, the City's Strategic Surveillance Unit started combining CCTV and ShotSpotter to maximise effectiveness. Once ShotSpotter has provided the coordinates for shooting incidents, these are fed into the CCTV system. This, in turn, allows cameras in the vicinity to zero in on the scene. With the increased use of CCTV as an additional intelligence-gathering tool to help identify shooters, the expectation is that the South African Police Service (SAPS) would be able to use the footage to track down suspects and raise the odds of successful convictions.

Also in the past year, the City's Public Emergency Communication Centre (PECC) moved into its new, state-of-the-art premises in Goodwood. The PECC is home to 68 highly trained emergency communicators working in shifts. From January to March 2018 alone, the PECC fielded 137 369 calls. Most callers seek medical assistance, with requests for assistance with law enforcement matters in second place. The call-takers are also able to reroute calls to external agencies, such as the Metro Emergency Medical Services and SAPS. The cutting-edge Goodwood facility features the latest technology, courtesy of the EPIC system.

#### **REMOTELY PILOTED AIRCRAFT SYSTEMS PROJECT**

The City's Metro Police has procured two high-end remotely piloted aircraft system (RPAS) devices, and two officers are undergoing training to obtain their RPAS pilot licences. The City is also busy acquiring the required licence for it to operate the aircraft. RPAS technology allows the gathering of strategic information and provides operational support to a number of City directorates. This includes surveillance in support of firefighting, disaster risk management and policing, the geographic information systems (GIS) mapping of structures and land masses, and creative photography and videography for use on multi-media communication platforms.

#### **YOUTH CADET PROJECT**

The City's Metro Police youth cadet programme is open to learners from schools across town to enhance their leadership skills and promote pro-social values, so that they will be able to make valuable contributions at school and in their communities. Cadets are eligible to wear the uniform, go out on public duty (under supervision and receive membership award certificates. Since inception in 2003, nearly 200 cadets have been recruited and exposed to learning modules in professional conduct, navigation, agriculture, communication, community work, first aid, arts and culture, and physical fitness.

In the next chapter of the programme, a first group of 11 cadets will receive workplace skills training for 18 months. The programme includes practical work components that will see the cadets deployed to Law Enforcement's neighbourhood safety teams, serving as coaches for newcomer youth cadets, and working with instructors to implement the physical fitness baseline assessment in the Safety and Security Directorate.

## **POLICING SERVICE PROGRAMME**

### **24-HOUR LAW ENFORCEMENT PROJECT**

This programme aims to implement an integrated policing model that makes Law Enforcement and Traffic Services accessible to the public 24 hours a day. As funds had to be diverted to the City's water augmentation programmes, the initiative could unfortunately not be rolled out as planned in the year in review. However, it is hoped that funding will become available for its implementation in the year ahead.

### **STAFF CAPACITY PROJECT**

Safety and Security deployed 198 additional law enforcement officers in terms of the externally funded policing programme in the period in review. The policy governing the programme has also been reviewed, which will enhance the Directorate's service delivery capacity.

### **STAFF TRAINING PROJECT**

The City continuously explores the introduction of new specialised training opportunities for its safety and security staff to improve service delivery capacity in an increasingly challenging environment. In this regard, City staff benefited from a marine crime investigations course presented by the United States National Criminal Intelligence Service (NCIS) (September 2017), a course for exclusive economic zone protection officers presented by the United States Customs and Border Protection Agency (October 2017), a course on organised-crime prosecutions presented by the National Prosecuting Authority (November 2017), and a crime scene management course (March 2018).

## **NEIGHBOURHOOD SAFETY PROGRAMME**

### **NEIGHBOURHOOD POLICING PROJECT**

Neighbourhood policing allows for the deployment of dedicated police officials as safety coordinators and problem-solvers in specific neighbourhoods. These safety officials are mandated to identify problems that may lead to crime and disorder, work closely with communities, and develop and implement solutions.

The City's neighbourhood safety team (NST) initiative is an integrated intervention that will be sustained for at least three years in line with the City's goal of creating safe communities. The City's first NST was deployed in Delft in December 2017. Two safety officials per school were deployed at 22 schools in the area. Despite some resistance, the safety officers have fostered positive relationships with most of the learners at these schools. The officers receive ongoing guidance and in-service training. Metro Police representatives have also been deployed to other areas of Delft and are working with the community and City line departments to address illegal dumping, sewerage challenges, graffiti, open spaces security, and youth at risk.

The Delft NST law enforcement leg is delivering consistently positive results in terms of combating crime. It works closely with specialised units in the Safety and Security Directorate as well as SAPS. A community survey is planned in the year ahead to gauge and quantify the positive impacts more accurately.

The City has now identified another ten policing precincts with high crime rates to which the NST model should ideally be roll-out. Between 90 and 120 personnel will be deployed in precincts to which the NST model will be introduced and the City will strive to roll this model out to as many of the identified precincts as possible. The aim is to expand the existing enforcement interventions while enhancing the City's social investments through social development projects.

While this is a City initiative, it is carried out in close collaboration with a range of partners, including SAPS, Province and the local community policing forum, all of whom have a shared vision and a common goal of driving down the crime rate.

### **NEIGHBOURHOOD WATCH SUPPORT PROJECT**

The City has signed a memorandum of agreement with Province's Department of Community Safety in terms of which the City will support neighbourhood watches that have received full accreditation in terms of the Western Cape Community Safety Act, 2013.

The City's neighbourhood watch support programme strengthens neighbourhood watch organisations by providing community-based crime prevention training, issuing patrol equipment, and offering guidance to neighbourhood watches.

The City continues to expand its radio communications network for neighbourhood watches and has issued 1 100 radios to these organisations to date. This included the installation of radio repeaters and base stations at certain neighbourhood watch control rooms. Staff members have also been deployed at the Metro Police control room to maintain direct communication between the City and the neighbourhood watches. The network will be expanded in future to include all accredited neighbourhood watches in Cape Town. The training course in community-orientated crime prevention has been refined, and an additional four community safety liaison officers have been appointed with a view to expanding the City's neighbourhood watch training initiatives.

### **SAFE SCHOOLS PROJECT**

For the safe school's project, specially trained law enforcement or metro police officers are deployed to identified schools with the aim of reducing and preventing violence and crime. In 2017/18, the City expanded the project and provided school resource officers (SROs) to 53 schools. In addition, a school resource officer response team was established to provide added support to schools and offer escort services to the Emergency Medical Services teams in the Lavender Hill and Steenberg areas.

To date, the City has deployed 136 SROs, 40 of whom are permanently appointed learner law enforcement officers, while 96 are employed as part of the EPWP.

### **BYLAW EDUCATION AND AWARENESS PROJECT**

This project aims to increase awareness of City bylaws among residents of Cape Town, thereby reducing the levels of contravention of these laws and allowing law enforcement staff to focus on more serious offences. Unfortunately, due to the repurposing of budgets to ensure water resilience, no funding was available for this project in the year in review. Yet City staff continued to conduct various awareness programmes. A total of 29 exhibitions were hosted at various locations by the Marine and Environmental Law Enforcement Unit. These exhibitions not only created awareness the City's by-laws, but also promoted water safety.

The establishment of a dedicated by-law education unit appears unlikely in the year ahead, but community outreach and education will continue through existing agencies and units.

## **FACILITY PROTECTION OFFICER (FPO) PROGRAMME**

The Directorate has embarked on an initiative that sees the recruitment of EPWP workers for purposes of safeguarding Council facilities. This insourcing of the delivery of security functions is expanding and will eventually offer a window of opportunity to FPO's to qualify as Auxiliary Law Enforcement Officers or Traffic Wardens.

## **SAFETY VOLUNTEER PROGRAMME**

### **DISASTER RISK MANAGEMENT**

The City seeks to recruit 30 volunteers per year up until 2022 to bolster its volunteer corps. These volunteers will be trained in first aid, basic ambulance operation, resuscitation, duty as traffic pointsmen, basic firefighting, community-based risk assessment and teambuilding.

### **FIRE AND RESCUE VOLUNTEER PROJECT: EXPANDING THE CITY'S VOLUNTEER FIREFIGHTER CAPACITY**

To bolster its firefighting capacity, the City has set itself the goal of recruiting, training and deploying an additional 20 volunteer firefighters per year up until 2022. With budgetary constraints due to water security prioritisation, this project got off to a slow start, and only one volunteer was recruited in 2017/18. The project will be reprioritised as funding becomes available.

### **AUXILIARY LAW ENFORCEMENT PROJECT: EXPANDING THE CITY'S LAW ENFORCEMENT CAPACITY**

The City's Auxiliary Law Enforcement policy enables members of the public who are members of neighbourhood watches to become fully functional Law Enforcement Officers for dedicated deployment in their neighbourhoods. The City strives to train and appoint 200 new Auxiliary Law Enforcement members every year.

## **FIRE AND RESCUE SERVICES HIGHLIGHTS 2018**

- a. Hosted the Toughest Firefighter Alive National Competition at Roeland Street Fire during August 2018 - Station – Female Learner Firefighter Abrahams was overall winner for Female participants.
- b. Hosted (in conjunction with Provincial Government) – World Extrication Competition during October 2018. Fire and Rescue Managers and staff played a major part in the planning and execution of this International competition which was held at the Athlone stadium from 22- 26 October 2018.
- c. Operation vehicle fleet and equipment at acceptable levels due to Operational Fleet and Finance Managers ensuring vehicle and equipment replacement program remains on track.
- d. Annual Seasonal Wild firefighter program recruiting 114 contract firefighters commenced for summer period – November 2018.
- e. 52 Learner Firefighters recruited and commenced 8 – 10-month training course in December 2018.
- f. Two new Fire Stations currently in construction phase and nearing completion (Masiphumelele and Sir Lowry's Pass Fire stations).
- g. Substantial assistance was provided to neighbouring District and Local Municipalities with major wildland fires during December 2018 (Eden District Municipality and Goerge Local Municipality) and January 2019) Overberg District Municipality and Overstrand local municipality)

- h. A Fire and Rescue Staff Officer, Divisional Commander M Mbhokhwe received the Directorate Officer of the year award at the Annual Award Ceremony in November/December.

**Challengers:**

Attacks on Fire station (Gugulethu) and on our staff (various areas) continue unabated, which disrupts service delivery to the poorer communities. Staff still suffering Psychological and trauma damage.

**DISASTER RISK MANAGEMENT**

Two highlights in the past year for DRMC include the following:

- Refurbishing of a building to be utilized as the new premises of the Fish Hoek Volunteer Corps took place during the course of last year, and will officially be opened on 9 March 2019. This DM Volunteer Corps previously occupied premises in the basement of the Fish Hoek Fire Station, which was not ideal since there were health and safety concerns.
- Following a large fire that had occurred in the SST Section Informal Settlement in Khayelitsha, as part of the recovery process, a sponsorship of 500 smoke alarms was obtained from SANTAM, to assist in the curtailment and reduction of the outbreak of fires in informal settlements. The programme was launch on Saturday, 1 December 2018 and DRMC Volunteers and staff members assisted with the installation of the fire alarms in the dwellings of this community. It is hoped that in future, further sponsorship of this nature will be received from the private sector to promote the installation of these fire alarms as a risk reduction measure.

**EVENTS DEPARTMENT**

The Events Department has had a busy year achieving various milestones.

In the 2017/18 financial year, 1277 event permits while 6 996 permits were issued for filming.

The department also supported 180 external events and in the same period provided assistance to 625 City's Corporate Events.

**Some of the key corporate hosted/supported by the department include.**

- Mayoral Awards for staff : July 2017
- Film Industry Briefing : August 2017
- Nelson Mandela Lecture : November 2017
- Informal Trading Summit : November 2017
- Festive Lights Switch-On : December 2017
- Cape Town Summer Market : December 2017
- It's Time Event in Mitchells Plain : March 2018

In addition, the department had 10 active multi-year agreements with various event organisers.

Department staff has in the 2017/18 financial year shown its capabilities in coordinating and providing support to big international events as well as showcase Cape Town as an events capital of Africa.

**Some of the big events hosted this financial year include:**

- FIA World Rallycross (Cape Town is the first African city to ever host the international Rallycross event)
- Nedbank Cup Final (hosted in Cape Town for the first time in 20 years)
- Sanlam Cape Town Marathon (The only Gold Label Status marathon in Africa)
- Volvo Ocean Race returned to the City's shores.
- 1st edition of the International Cape Town Film Festival and Market

It has been a good productive year for the department; however, some areas of improvement have been identified for the 2018/19 financial year. Those include:

- Online Event Permit management system
- Film website
- Film funding
- Film policy review

## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

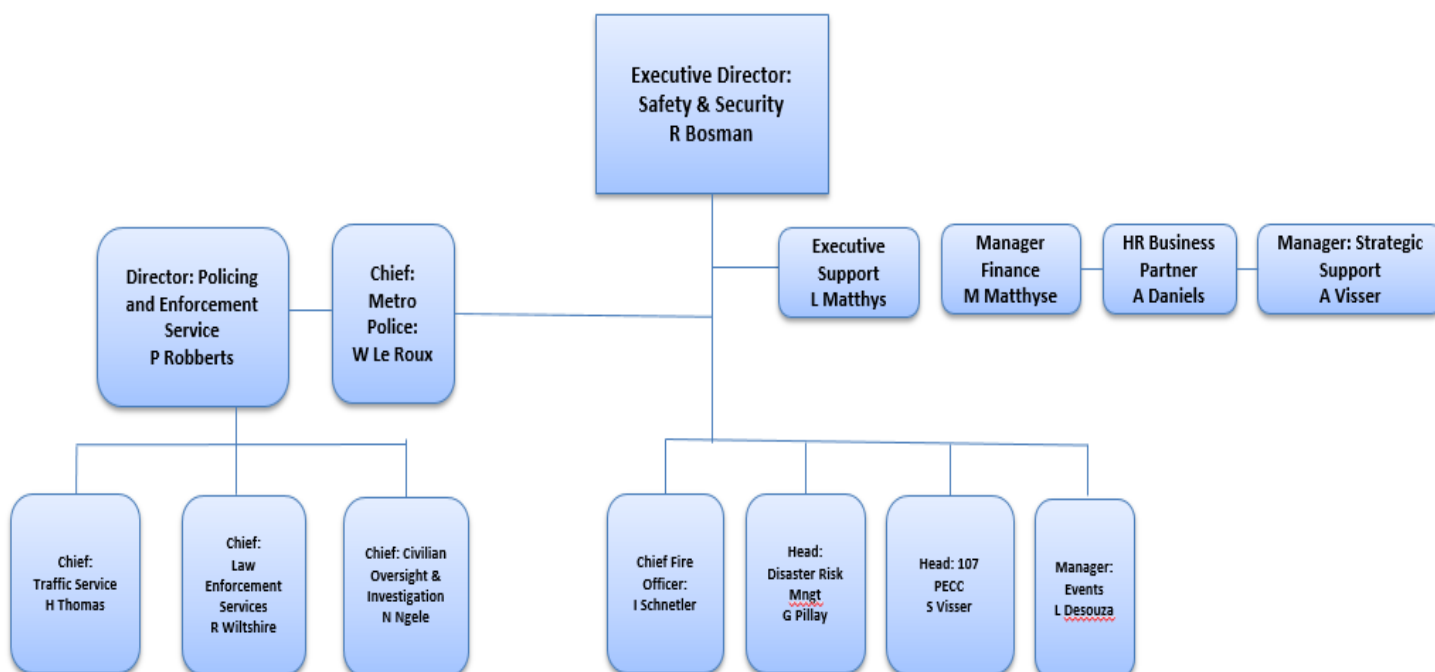
Partners/ Stakeholders	Roles and Responsibilities
Community Police Forums (CPF's)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and Awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
DEA (US)	The provision of various drug enforcement related training
US State Department	The coordination of various organisational building initiatives
The Provincial Department of Community Safety	Partnering with the City in respect of the neighbourhood watch support programme.
Provincial Department of Education	Partnering with the City in respect of the School Resource Officer (SRO) project  Planned searches at schools Planned education drives with regard to drugs, sexual offences, etc. Security at schools Consulting & Communicating in terms of identified Schools for Youth Academy & Cadet Programs
Provincial Traffic Department	Coordination between SAPS and Local Authority Departments Traffic policing of provincial owned roads Planning of K78 Roadblocks Reduction of traffic accidents and road fatalities

South African National Defence Force (SANDF)	Compliments & Saluting linked to discipline
South African Police Service	Provision of Crime Threat and Crime Pattern Analysis, in conjunction with Metro Police Information Management Joint planning for operations Management (IPID) Remains the leading agency with regards to Crime Prevention and will be supported by other services, including Metro Police Management of firearms Issue instructions via the office of the General Response to certain CCTV incidences

## 6. RESOURCES

### 6.1 Senior management capability and structure

#### 6.1.1 Directorate organogram



#### 6.1.2 Outsource Services

**The provision of a Traffic Contravention Services is outsourced** in terms of tender 52S/2018/19. The tender, inter alia, provides for the following:

- the supply, installation and maintenance of digital camera systems to enforce speed and red light violations at fixed and mobile sites
- video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings



- contravention system and full back-office services for the processing of all camera generated and handwritten fines
- summons serving
- vehicles that are fully kitted out to support smart roadblocks
- portable units capable of remotely connecting to the contractor system
- Average Speed Over Distance (ASOD) enforcement systems
- bus lane enforcement system
- processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the tender

**The reason for outsourcing is** that the City neither has the capability, nor capacity to deliver these systems and services in-house.

**The derived benefits are:**

- the City receives the necessary technology and support for effective traffic enforcement
- the City receives the necessary systems and services to ensure that traffic fines are effectively processed

**The risks and challenges are** that the City is exposed to any failings on the part of the service provider as if it is a failing by the City itself. The City stands to lose credibility and is even exposed to litigation and financial losses if the service provider fails to fulfil its obligations.

### 6.1.3 Lead and Contributing Directorate

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

## 6.2 Financial Information

**(Budget information to be updated after the budget is approved the end of May 2019)**

The Draft Capital Budget for 2019/2020 amounts to R146 966 327 million. The draft general expenses budget of R 1 934 483 437 billion includes an amount of R1 657 143 261 billion for Employee related costs, R74 091 360 million for Contracted Services and R 191 229 798 million for other expenditure.

The draft Revenue Budget amounts to R 1 204 341 248 billion, R 1 143 831 275 billion relates to the Traffic Fine income (this includes the total fines issued not necessarily

recovered. The realistic fine income is R291 026 262 million, which equates to 22% of the total fine issued).

### 6.2.1 Summary of revenue by source

<b>WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SAFETY &amp; SECURITY</b>	
<b>Description R thousand</b>	<b>Vote 01 - Community Services</b>
<b><u>Revenue By Source</u></b>	
Service charges - refuse revenue	0
Service charges - other	68
Rental of facilities and equipment	294 617
Fines	1 143 831 275
Licences and permits	47 315 620
Other revenue	12 899 668
Transfers recognised - operational	0
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>R 1 204 341 248</b>

## 6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SAFETY & SECURITY	
Description R thousand	Vote 01 - Community Services
<b><u>Expenditure By Type</u></b>	
Employee related costs	1 657 143 261
Depreciation & asset impairment	12 019 017.98
Contracted services	74 091 360
Other expenditure	191 229 798
<b>Total Expenditure</b>	<b>1 934 483 437</b>

## 6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project  R thousand	Program / Project descripti on	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2019/2020 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcom e 2017/18	Adjusted Budget 2018/19	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	Ward locati on	Ne w or ren ew al
Parent municipality:												
S&S Directorate	Various	Various	Various	Various	195 914 133	160 113 431	212 648 607	146 966 327	62 114 975	42 114 975	Multi	vari ous
Total expenditure	Capital					158 075 172	97 122 984 (Feb 2019)	0	0	0	Multi	Vari ous

#### **6.2.4 Major Projects Aligned to PPM (IDP Linkage)**

The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

- Integrated Contact Centre - aligned to the Safe City;
- Replacement and Additional Vehicle – aligned to the Safe City;
- Installation and replacement of CCTV cameras – aligned to the Safe City
- Event support online application system – aligned to the Opportunity City.

#### **6.2.5 Narrative on Directorate capital programme**

The Directorate capital programme aligned with the City's strategic focus areas in the IDP. These include Safe City and Opportunity City. The directorate is committed to ensure a safe and secure environment for all its residents, by combating crime and disorder, reduce vehicle speed and accidents on our roads, improve response time to emergency fire calls, reduce disasters risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

Major projects includes: Integrated Contract Centre (EPIC); Additional and replacement vehicles; Installation of CCTV cameras; Event support online application system and Upgrading of facilities.

### **7. RISK ASSESSMENT**

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

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



One of the risk of not achieving revenue projections is the non- payment of traffic fines. Although various interventions have been implemented payment of fine have a lifespan of 24 months and generally there is unwillingness by the public to pay fines.

## 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Attached as Annexure B

## 9. AUTHORISATION

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

	Name	Signature	Date
Executive Director			
Mayco Member			

## 10. APPENDICES:

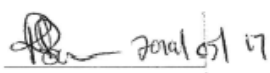

Annexure B: 2019/2020 Directorate Scorecard template

2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD																	ANNEXURE B
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC, Circular 88, etc)	Lead (I) / Contributing (C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	2.A Number of new areas with CCTV Surveillance camera	11	3	5	0	0	0	5					Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Number of new CCTV Surveillance camera installed	New	New	20	0	0	0	20					Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of existing CCTV cameras retrofitted with video analysis/ANPR technology	New	New	5%	5%	5%	5%	5%					Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	2.B Community satisfaction survey (Score 1 -5) - safety and security	2.8	2.9	2.9	Annual Target	Annual Target	Annual Target	2.9					All Departments
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Neighbourhood Safety Teams established	1	1	1	Annual Target	Annual Target	Annual Target	1					Wayne Le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of manual speed checks conducted	5028	4800	4800	1200	2400	3600	4800					Traffic: Andre Nel 021 444 0114
SFA 2 - Safe City SFA 4 - Inclusive City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of drivers screened for driving under the influence	104080	66000	92000	23000	46000	69000	92000					Traffic: Andre Nel 021 444 0114
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of fire related deaths per 1000 population	4.25 per 100 000	5 per 1000	0.05 per 1000	0.05 per 1000	0.05 per 1000	0.05 per 1000	0.05 per 1000					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of full-time firefighters per 1000 population	New	New	Annual Target	Annual Target	Annual Target	Annual Target	Annual Target					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage calls answered within 10 seconds	64%	80%	80%	80%	80%	80%	80%					Manager: Public Emergency: Suretha Visser 021 480 7743
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Fire Safety Inspections	5273	6000	4000	1500	3000	3500	4000					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 1 - Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Cape Town Business Brand Programme	1.1	Safety & Security (L)	No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	180	100	100	15	50	85	100					Manager Events: Leonora Desouza-Zilwa 021 400 9598
SFA 5 Well-Run City	5.1 Establishes an efficient and productive administration that prioritises delivery	Compliant Service Delivery Programme Service Delivery Improvement programme	5.1 5.1	Safety & Security (L)	Completion of Phase 2 of the on-line events permitting system.	New	100%	100%	20%	45%	70%	100%					Manager Events: Leonora Desouza-Zilwa 021 400 9598
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Budget Spent on integrated information management system (EPIC 2)	95%	100%	100%	Annual Target	Annual Target	Annual Target	100%					Executive Director Richard Bosman 021 400 3355

2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD									ANNEXURE B								
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC, Circular 88,etc)	Lead (I) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage Utilization of EPIC	N/A	N/A	80%	80%	80%	80%	80%					Wayne Le Roux (Chief: Metro Police) Chief Fire Officer: Ian Schnettler Rudolf Wiltshire
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	The Percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	NEW	NEW	100%	100%	100%	100%	100%					Wayne Le Roux (Chief: Metro Police)
SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of identified Safety and Security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	0%	20%	20%	0%	0%	0%	20%					Wayne Le Roux (Chief: Metro Police) Anton Visser (Manager: Support)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of Gang and Drug Task Team Arrests resulting in convictions.	NEW	NEW	10%	10%	10%	10%	10%					Metro Police Acting Director Jorissen Lee 021 444 9266
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of emergency planning and preparedness courses conducted	14	16	16	4	8	12	16					Manager : Disaster Management Greg Pillay 021 597 5012
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Emergency preparedness exercises/drills conducted	5	4	4	1	2	3	4					Manager : Disaster Management Greg Pillay 021 597 5012
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	73%	80%	80%	80%	80%	80%	80%					Chief Fire Officer: Ian Schnettler 021 590 1738
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of Inspections at Scrap Metal Dealers	1041	1785	2000	500	1000	1500	2000					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3375	2788	2788	697	1250	2091	2788					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme		Safety & Security (L)	Number of training interventions with National and International partners	6	6	6	0	2	4	6					Executive Director Richard Bosman 021 400 3355
SFA 2 - Safe City	2.1 Safe Communities	Hostile Crime Prevention Programme	2.1	Safety & Security (L)	Number of learners attending Metro Police Youth Camps	482	480	480	120	240	360	480					Wayne Le Roux Chief: Metro Police 021 427 5160
SFA 2 - Safe City	2.1 Safe Communities	Hostile Crime Prevention Programme	2.1	Safety & Security (L)	Number of Metro Police Youth Cadets recruited	40	40	40	0	0	0	40					Wayne Le Roux Chief: Metro Police 021 427 5160
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of operational staff successfully completing specific legislative training interventions (firearms training)	100%	95%	95%	95%	95%	95%	95%					Wayne Le Roux Chief: Metro Police 021 427 5160



2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD									ANNEXURE B								
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC, Circular 88, etc)	Lead (I) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	54.32%	35%	35%	5%	15%	25%	35%					vwayrie Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) <i>Monthball</i>
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	New	80%	80%	80%	80%	80%	80%					Anton Visser Manager: Support 021 400 1170
SFA 2 - Safe City	2.1 Safe Communities	Safety Volunteer Programme	2.1	Safety & Security (L)	Number of new Auxiliary Law Enforcement recruitment officer recruited and trained	New	New	200	0	0	0	200					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of by-law education and awareness sessions held	29	24	24	6	12	18	24					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	5.C	Finance (L)	Percentage spend of Capital Budget	99.19%	90%	90%	10%	20%	55%	90%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	1.F	Urban Management	Number of Expanded Public Works programmes (EPWP) opportunities created	1199	812	812	203	406	609	812					Contact Person - Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	–	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	100	30	TBC	TBC	TBC	TBC	TBC					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	CSC #	Corporate Services (L)	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A					Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344
SFA 3 Caring City	3.1 Excellence in basic services	Skills Investment Programme	3.F	Corporate Services (L)	Percentage adherence to Citywide service requests	85.56%	90%	90%	90%	90%	90%	90%					Pat Lockwood Contact: 021 400 2736 Cell: 084 220 0289
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery	3.F	Corporate Services (L)	Percentage adherence to EE target in all appointments (internal & external)	94%	85%	90%	90%	90%	90%	90%					Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme	4.3	Corporate Services (L)	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	1.87%	2%	2%	2%	2%	2%	2%					Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery		Corporate Services (L)	Percentage adherence to EE target in Management level 1-3	New	New	74%	74%	74%	74%	74%					Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme		Corporate Services (L)	Percentage adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	45%					Hlanganisa Contact: 021 444 1338 Cell: 083 346 5240
SFA 5 Well-Run City	5.1 Operational sustainability	Citizen Value Programme		Corporate Services (L)	Percentage of absenteeism	4.05%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Charl Prinsloo Contact: 021 400 9150 Cell: 060 997 3622

2019/2020 SAFETY AND SECURITY: DIRECTORATE SCORECARD										ANNEXURE B							
Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC, Circular 88, etc)	Lead (L) / Contributing (C)	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020					
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage OHS investigations completed	49.49%	100%	100%	100%	100%	100%	100%					Jerry Henn Contact: 021 400 9312 Cell: 084 232 9977
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage vacancy rate	5.07%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate					Torana Scholtz Contact: 021 400 9249 Cell: 084 235 0727
SFA 1 Opportunity City	1.3 Economic inclusion	Efficient, Responsible and sustainable city services programme	1.G	Corporate Services (L)	Percentage budget spent on implementation of Workplace Skills Plan	111%	95%	95%	10%	30%	70%	95%					Ntubane Contact: 021 400 4056 Cell: 083 6948 2444
SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	475	209	209	52.25	104.5	156.75	209					Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9341
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of Operating Budget spent	100.76%	95%	95%	20%	50%	75%	95%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of assets verified	82.78%	100%	100%	N/A	N/A	75%	100%					Directorate Finance Manager: Moses Matthys 021 400 2234
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L) Internal audit (C)	Percentage Internal Audit findings resolved	N/A	75%	75%	75%	75%	75%	75%					Harry van Wyk Contact: 021 400 9301
SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage of Declarations of Interest completed	78%	100%	100%	25%	50%	75%	100%					Lisa Anne Colman Contact: 021 400 9296 Cell: 083 562 1688
<div> <div> Executive Director Safety and Security: Richard Bosman </div> <div>  </div> </div> <div> <div> Mayoral Committee Member: Safety and Security Alderman J.P Smith </div> <div>  </div> </div>																	

## 2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of new areas with CCTV Systems	The number of new areas which have a cctv system or camera/s installed. "An Area is defined as a suburb/location/informal settlement within the City of Cape Town"
Number of new CCTV Surveillance camera installed	
Percentage of existing CCTV cameras retrofitted with video analysis/ANPR technology	
Community satisfaction survey (Score 1 -5) - safety and security	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.</p> <p>The objective is to improve the current customer satisfaction level measured through a resident Community Satisfaction Survey (score 1 -5).</p>
Number of Neighbourhood Safety Teams established	
Number of manual speed checks conducted	This is the number of visible speed checks conducted by traffic services and includes any check which requires an officer to be in physical control of a speed checking device.
Number of drivers screened for driving under the influence	This is the number of drivers that are tested by an officer to determine if the driver has consumed any alcohol.
Number of fire related deaths per 1000 population	Incidence of reported deaths attributed to fire or fire related causes (e.g. smoke inhalation) normalised per population. Formula:(1) The number of deaths attributed to fire or fire-related causes / (2) Total population of municipality *1000
Percentage calls answered within 10 seconds	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this PECC uses International Emergency Centre benchmark referencing a Call response "Answering call in 10 seconds" which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10 second benchmark

## 2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of Fire Safety Inspections	Indicates the number of Fire Safety Inspections and Interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.
No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.
Completion of Phase 2 of the on-line events permitting system.	This indicator measures the progress of the project towards completion of Phase 2 of EPMS.
Percentage Budget Spent on integrated information management system (EPIC 2)	Monitoring the Annual expenditure against the budget allocated for the enhancement of the EPIC system.
Percentage Utilization of EPIC	Usage of Epic.
The percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	Percentage of meetings attended with SAPS.
Percentage of Gang and Drug Task Team Arrests resulting in convictions.	This is awareness sessions conducted by the K9 unit. Evidence are the approved request forms.
Perform and present weekly analysis of gun shots identified by means of gunshot location technology in order to inform management decision making	Statistical reports will be drafted from the Gunfire Detection System in the suburbs of Hanover Park and Manenberg to provide information to the crime prevention and response units for efficient and effective deployment. Formula: Number of reports.
Number of emergency planning and preparedness courses conducted	The regulatory of emergency planning and preparedness courses such as the fire wardens, emergency co-ordinators and safety at events should lead to greater preparedness and improved response to emergency incidents.
Number of Emergency preparedness exercises/drills conducted	The regulatory of emergency exercises/drills will increase preparedness and reduce risk in the event of such hazards occurring as the exercises will enable role-players to become au fait with emergency plans and SOP's of the emergency at hand.
Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call at an emergency centre, to the first arriving fire response vehicle at the scene of the incident and is based on the average time taken from the 5 response categories as stipulated in the SANS Code 10090 - Community Protection against fire.

## 2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Number of Inspections at Scrap Metal Dealers	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and responds to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12 month period.
Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the city of Cape Town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12 month period.
Number of training interventions with National and International partners	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the Directorate. Such training interventions will only include those that can be regarded as being over and above that what is normal, legislatively required training.
Number of learners attending Metro Police Youth Camps	It is an intervention by the CTMPD, in conjunction with the WCED targeting youth within the Metropole with the objective of addressing and improving social norms and values.
Number of Metro Police Youth Cadets recruited	Flowing from the Youth Academy Camps is the Youth Cadet Programme. The aim of the Youth Cadet Programme is to help the Youth to become active community leaders by instilling social responsibility and working in partnership with the CTMPD, to fight crime and to keep the city safe. The CTMPD and YCP believe in: <ul style="list-style-type: none"> <li>• Developing leaders of strong character with civic, social and moral values</li> <li>• Ensuring growth by exposing the cadets to challenging environments and helping them to achieve excellence</li> <li>• Building bonds with the CTMPD</li> <li>• Educating the youth about the CTMPD and building a stronger bond of friendship with them, which will result in a safer place for all in the city</li> <li>• Building a safe, caring and inclusive city</li> <li>• Encouraging cadets to treat fellow cadets with respect, courtesy and tact, while at the same time extending the same care and concern for others</li> <li>• Adopting traditions and high standards of performance, commitment, duty and service.</li> </ul>

## 2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Percentage of operational staff successfully completing specific legislative training interventions (firearms training)	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60/2000: Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is a fit and proper person to possess a firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected fire-arm skills, practical survival techniques and physical education.
Percentage operational staff undergoing by-law refresher training	By conducting Refresher Training to officers in order to develop them on relevant City By-Laws and to continuously keep the officers updated on the Amended By-Laws to ensure the officers performs their functions with confidence and competently.
Percentage satisfaction achieved by means of the Neighbourhood Watch satisfaction survey	The level of community satisfaction in respect of services delivered under the Directorate's Neighbourhood Watch Support Programme. The survey will specifically measure the level of satisfaction of the Neighbourhood Watches that have been assisted by the Directorate during the preceding quarter and will measure the quality of training provided, relevance of training provided, quality and usability of equipment issued.
Number of new Auxilliary Law Enforcement officers recruited and trained	This involves expansion of the Auxiliary Law Enforcement Service recruited from neighbourhood watches and to ensure that neighbourhood watches have at least one or two peace officers in their midst when patrolling. This is however budget permitted as the department can only recruit Auxiliary Members in accordance to its budget allocation.
Number of by-law education and awareness sessions held	Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the public on City bylaws"
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.
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.
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 4th 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 measures. The target refers to the 4th quarter final total.</p>

## 2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Percentage adherence to Citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to EE target for all levels of staff employed (internal & external)	<p>Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled)</p> <p>This indicator measures:</p> <p><u>1. External appointments -</u> The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target.</p> <p><u>2. Internal appointments -</u> The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target.</p> <p><u>3. Disabled appointments -</u> The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities.</p> <p><b><i>Note: If no appointments were made in the period preceding 12 months, the target will be 0%.</i></b></p>
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	<p>This indicator measures :</p> <p>The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.</p> <p>This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose.</p> <p>This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2</p>

## 2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
Percentage adherence to EE target in Management Level 1-3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
% adherence to equal or more than 45.3% representation by women	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
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 the number of staff employed.Sick,unpaid/unauthorised leave will include 4 categories namely normal sick leave,unpaid unauthorised leave,leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	<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 are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted.</p> <p>This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period].</p> <p>This indicator will further be measured at a specific point in time.</p>



## 2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)

Key Performance Indicator	Definition
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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the 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>
Percentage of Operating Budget spent	<p><u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.</p>
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. 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 bases for the assessment of progress.</p> <p>Q1=N/A for ALL other department, except Corporate Finance (responsible)  Q1= 25% Corporate Finance  Q2= N/A for ALL other department, except Corporate Finance (responsible)  Q2= 50% Corporate Finance  Q3= 75% represent that 60% of the assets have been verified by the directorate/ department  Q4= 100% represents All assets have been verified.</p>

**2019/2020: SAFETY AND SECURITY SDBIP (DEFINITIONS)**

Key Performance Indicator	Definition
Percentage Internal Audit findings resolved	<p>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.</p> <p>Audits / follow-ups will always only take place after agreed implementation dates of corrective 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>
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 at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies/ decisions.</p>







# SPATIAL PLANNING & ENVIRONMENT



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

ACTING EXECUTIVE DIRECTOR: OSMAN ASMAL

CONTACT PERSON: CHERYL BASSON

Website: <http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>  
(for detailed SDBIP)



**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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.

## Table of Contents

<b>1. EXECUTIVE SUMMARY .....</b>	<b>1</b>
<b>2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE .....</b>	<b>2</b>
<b>Core Purpose and Service Mandate .....</b>	<b>2</b>
<b>3. STRATEGIC ALIGNMENT TO THE IDP .....</b>	<b>5</b>
<b>DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES .....</b>	<b>6</b>
<b>LEGISLATION APPLICABLE TO THE DIRECTORATE (but not limited to) are:.....</b>	<b>7</b>
<b>KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP .....</b>	<b>10</b>
<b>PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS .....</b>	<b>11</b>
<b>7 PERFORMANCE PROGRESS AND OUTCOMES.....</b>	<b>20</b>
8.1 Past year's performance.....	20
<b>9. PRIORITY AREAS OF BUSINESS IMPROVEMENT .....</b>	<b>22</b>
* located in departmental business plans.....	22
<b>10 PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN.....</b>	<b>22</b>
<b>11 RESOURCES.....</b>	<b>23</b>
<b>12. FINANCIAL INFORMATION .....</b>	<b>25</b>
13.1 Past year's performance:.....	27
<b>12. 19/20 DIRECTORATE CAPITAL PROGRAMME.....</b>	<b>28</b>
<b>13. RISK ASSESSMENT .....</b>	<b>30</b>
<b>14. CORPORATE SCORECARD: OBJECTIVES &amp; INDICATORS ON THE DIRECTORATE SCORECARD .....</b>	<b>31</b>
<b>16 AUTHORISATION.....</b>	<b>32</b>
<b>17. APPENDICES: .....</b>	<b>32</b>
Annexure A: 2019/2020 Spatial Planning (SPE) Directorate SDBIP .....	32



## 1. EXECUTIVE SUMMARY

The Directorate is newly established in terms of the institutional macro structure established by Council on 13 Dec 2018. "In order for the City to meet the spatial planning objectives set out in the IDP, MSDP, the TOD Strategic Framework, and to comply with the built environment planning and approvals requirements a central directorate for Spatial Planning and Environment" has been created on 1 January 2019.

The executive summary of the Spatial Planning and Environment Directorate's Service Delivery and Budget Implementation Plan 2019/2020 provides an overview of delivery by the core departments of the directorate; namely Environmental Management, Development Management, Urban Planning and Design and Urban Catalytic Investment.

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and other primary strategies as well as the 2019/2020 budget and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key priorities of the Directorate in relation to the new Term of Office IDP are:

- Positioning Cape Town as a forward- looking, globally competitive City of Cape Town
- Dense and transit-oriented growth and development
- Excellence in basic service delivery
- Economic inclusion
- Building integrated cities

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the City. Within this context, the departments of the Directorate will strive to improve on already high standards of excellence.

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

### **Core Purpose and Service Mandate**

The overall purpose and service mandate of the Spatial and Environmental Planning Directorate (SPE) is to lead the City's urban spatial and environmental planning and management functions in pursuit of the developmental mandate of municipalities set out in Section 152 and 153 of the Constitution. These sections puts an obligation on local government in its planning processes "to give priority to the basic needs of the community, and to promote the social and economic development of the community" and "participate in national and provincial development programmes".

In so doing, the directorate actively participates in the implementation of various strategies through transversal programmes to lead the City's urban and environmental planning functions and execute built environment regulatory mandates.

In the absence of a coordinated national perspective on spatial planning, the Department of Treasury have through the Build Environment Performance Plan (BEPP) taken the gap in shaping the most effective and valuable (in financial terms) planning and spatial targeting, financial alignment (to the plan) and monitoring process.

The council-approved BEPP product annually unlocks +/- R3Bn to support City's capital investment efforts. Compliance is now legally directed by the Division of Revenue Act. SPE has lead the co-ordination of the BEPP process and document for the last four review cycles. A strategic review of the City's approach and commitment to the product is now warranted. It is recommended that future reviews will need to:

- build a much stronger financial message and material alignment to the budget process;

- emphasise the PERFORMANCE element of the plan (institutionalised commitment to the outcome indicators)
- demonstrate a financial and resource plan and tangible / credible progression framework for each of the priority projects (project pipeline);
- articulate a clear spatial data land planning assembly rationale to support a range of human settlement interventions and associated social amenities; and including spatial data.
- a clear and budgeted infrastructure investment programme that addresses a post-MSDF Urban Inner Core spatial priority and inventory of infrastructure backlogs.

The focus will now be to ensure tangible institutional buy-in, value and worth to the product and process within the City. Ideally, this would be secured via departmental scorecard alignment to support and quality control BEPP content.

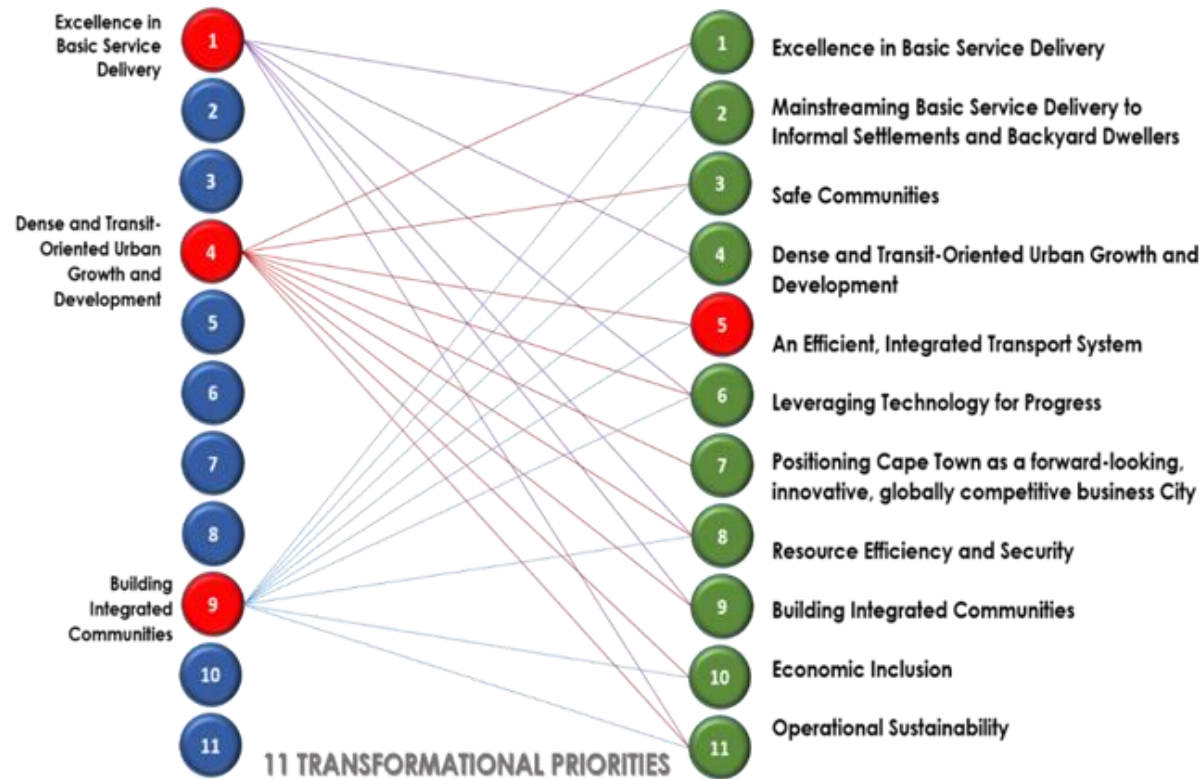
The Cape Town Metropolitan Spatial Development Framework Review (MSDF). It is critical that this review takes into account the 11 Transformational Priorities of the IDP as well as the parameters in the BEPP that need to be taken forward in the medium to long term.

In May 2016 the City of Cape Town adopted the Transit Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation. Transformational Priorities 4, 7, 9, 10 and 11 take their lead from this transformational priority. TOD must be manifested at all levels of intervention whether at a metropolitan, corridor, precinct, programme or land parcel level. The intent over the next five years is to give effect to the TOD Strategic Framework through the implementation of an array of projects where either the City is the catalyst to the service delivery and investment or where the City sets the development agenda and the private sector takes up the market demand.

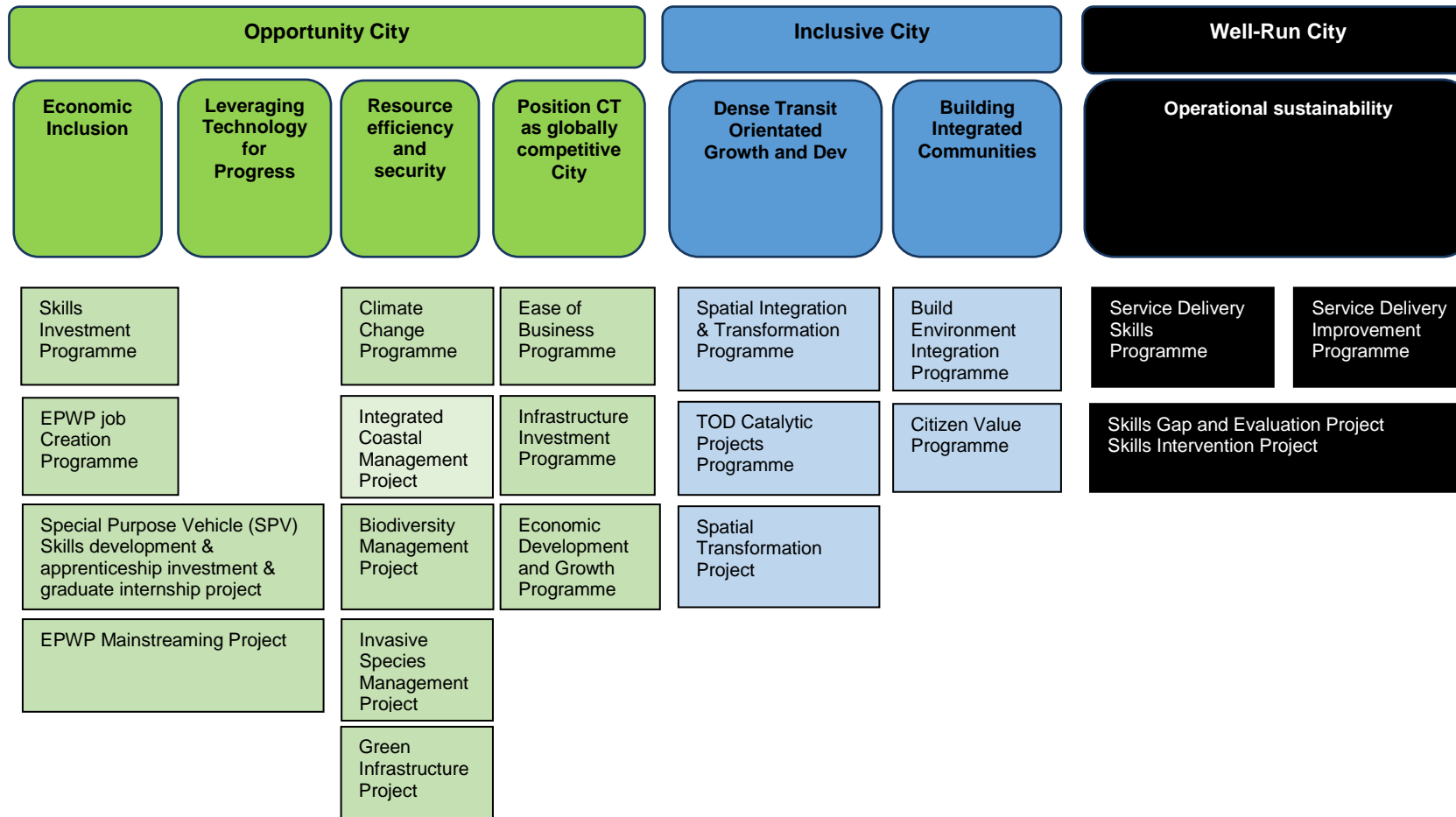
TOD is also to be the spatial transformation strategy for the City of Cape Town. It is transit-led and can be manifested through densification, intensification, upgrading and infill within the urban fabric, so as to consolidate the urban fabric in the right places and make it more efficient, for the benefit of the citizens of Cape Town.

Like many other cities in the world we continue to experience rapid urbanisation as more and more people move to Cape Town in search of opportunities and with it comes numerous challenges.

### 3. STRATEGIC ALIGNMENT TO THE IDP



## DIRECTORATE ALIGNMENT TO THE OBJECTIVES AND PROGRAMMES



## **LEGISLATION APPLICABLE TO THE DIRECTORATE (but not limited to) are:**

### **Municipal Systems Act No 32 of 2000**

The Municipal Systems Act sets out legislation that enables municipalities to uplift their communities by ensuring access to essential services. The Act defines the legal nature of a municipality as including the community and clarifies the executive and legislative powers of municipalities. The Act requires integrated development planning and requires a spatial development framework, which must include the provision of basic guidelines for a land use management system for the municipality, to be part of the IDP.

### **Spatial Planning and Land Use Management Act No 16 of 2013 (SPLUMA)**

The purpose of Spatial Planning and Land Use Management Act is to provide a framework for spatial planning and land use management; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures.

### **National Development Plan (NDP, 2011)**

The National Development Plan proposes to create 11 million jobs by 2030. The plan sets out six interlinked priorities;

- a) Uniting all South Africans around a common programme to achieve prosperity and equity.

- b) Promoting active citizenry to strengthen development, democracy and accountability.
- c) Bringing about faster economic growth, higher investment and greater labour absorption.
- d) Focusing on key capabilities of people and the state.
- e) Building a capable and developmental state.
- f) Encouraging strong leadership throughout society to work together to solve problems

### **Integrated Urban Development Framework (IUDF, June 2016)**

The IUDF is a policy initiative of government co-ordinated by the Department of Co-operative Governance and Traditional Affairs (COGTA). It sets a policy framework to guide development of inclusive, resilient, and liveable urban settlements while addressing the unique concept and challenges facing SA cities. It advocates the effective management of urbanisation so that the increasing concentration of an economically active population translates into higher levels of economic activity, greater productivity and higher rates of growth, thereby transforming our cities into engines of growth.

### **New Urban Agenda (20 October 2016)**

The New Urban Agenda contributes to the implementation and localization of the 2030 Agenda for Sustainable Development in an integrated manner, and to the achievement of the Sustainable Development Goals (SDGs) and targets. The most relevant is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable."

### **Division of Revenue Act (Built Environment Performance Plan).**

To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for any financial year, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's equitable share and the responsibilities of all three spheres pursuant to such division and



allocations. It stipulates that municipalities should submit a built environment performance plan that should detail all projects funded by grants. Grants will only be paid to municipalities that have approved built environment performance plans.

### **Land Use Planning Act (Act 3 of 2014)**

Among other things, set out development principles which apply to all organs of state responsible for the implementation of legislation regulating the use and development of land.

### **Municipal Planning Bylaw**

Regulates and controls municipal planning matters within the geographical area of the City. It makes provision and details the provisions related to municipal spatial development frameworks, district spatial development frameworks and local spatial development frameworks. It details the elements to be included in the respective plans as well as the processes to be followed in the formulation and adoption of such plans.

### **National Environmental Management Act: (NEMA)**

The framework to enforce Section 24 of the Constitution is the **National Environmental Management Act (Act 107 of 1998)**. The NEMA is a progressive **environmental management** legislation in South Africa. NEMA has a series of other Acts such as Biodiversity, Air Quality etc.

### **Outdoor Advertising By-Law of 2013**

### **Environmental Strategy**

The Environmental Strategy provides a vehicle for the implementation of the IDP, together with the Municipal Spatial Development Framework (MSDF), and the Strategic Management Framework (SMF).

The vision of the Environmental Strategy is –

“To ensure that Cape Town’s natural and cultural heritage assets are optimised to provide a basis for sustainable economic growth and social development, while ensuring long term protection and management of these assets and their associated goods and services for future generations.”

**Catalytic land development guidelines (NT Cities Support Programme), 2018**  
**Transit-oriented Development Strategic Framework, 2016 (TOD SF)**

#### KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

IDP		Programmes & Projects
Strategic Focus Areas / Pillars	Objective / Priorities	
<b>1. The Opportunity City</b> Focusses on the creation of an environment that stimulates sustainable economic growth, investment and job creation .	<b>1.1 Positioning Cape Town as a forward looking competitive City</b>	<b>Infrastructure Investment Programme:</b> - Repair and Upgrading of Fisherman's Lane
		<b>Economic Development &amp; Growth Programme:</b> - Implementation of sustainable Procurement by the City (EMD contributes)
		<b>Ease of business programme</b> -Various initiatives in the district plan review will enable development such as the inclusion of EMF, heritage overlays, TOD zones and others -Planning delegations project – review of the Municipal Planning By-law
		<b>Economic Development and Growth Programme</b> Through the identification of the <i>nodal hierarchy</i> various economic nodes will be identified for investment. Aligned to the Spatial data and Information Programme, tools such as <i>ECAMP</i> need to be updated and developed in order to inform potential areas of economic growth.
		<b>Leveraging the City's assets</b> Through the <b><i>District Plan Review</i></b> land and project may be identified for further development. The department will assist with the <b><i>Precinct Plan</i></b> development in prioritised areas.

IDP		Programmes & Projects
Strategic Focus Areas / Pillars	Objective / Priorities	
	<b>1.2</b> Leveraging technology for progress	<b>Digital City programme</b> More focus will be placed on the development of various tools to inform decision making in the <b>Spatial Data and Information Programme</b> . Data and information from various other sources such as DAMS and the Valuation data will be utilised.
	<b>1.3</b> Economic Inclusion	<b>Skills Investment Programme</b> - Implementation of Skills Development Programme - Growing “Green Jobs” through the implementation of EMD's work functions EPWP Job Creation Programme - Creation of 1000 EPWP Jobs
	<b>1.4.</b> Resource Efficiency and Security	<b>Climate Change Programme</b> - Custodianship of the City's Climate Change Policy - Climate change adaptation projects - Effective responses to Climate Change risks & vulnerabilities - Rehabilitation of coastal defences - Custodianship of the City's Bioregional Plan - Biodiversity Management Programmes and projects - Multipurpose educational & recreational facilities in Nature Reserves - Schools Programmes - Baboons Management Programme
		<b>City Resilience Programme</b> - Invasive Species Management Project - Green Infrastructure Programme (GIP) - Green Infrastructure Mapping - Green Infrastructure Pilot Projects - Green Infrastructure By-law
		<b>Various initiatives</b>
<b>2. The Safe City</b> 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	<b>2.1</b> Safe Communities	<b>Holistic Crime Prevention Programme</b> - Finalisation of The City of Cape Town's Coastal By-law
		<b>Neighbourhood Safety Programme</b> - Environmental Law Enforcement

IDP		Programmes & Projects
Strategic Focus Areas / Pillars	Objective / Priorities	
by-law enforcement in order to address safety as a well-rounded concept.		
<b>4. The Inclusive City:</b> aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner	<b>4.1:</b> Dense and transit-orientated growth and development	<p><b>Spatial Integration and Transformation Programme</b></p> <p>Spatial integration and transformation is the spatial objective that drives all policies and plans developed by the department, including <b>MSDF, BEPP, district plan review, precinct and nodal identification and planning</b>. Further development of the <b>Blue Downs Integration Zone</b> and <b>Metro South East</b> Integration Zone will enable further consolidation and achievement of objectives, and identify various projects for implementation.</p> <p>Enabling mechanisms such as the <b>TOD zones, TOD Manual</b> and <b>toolkit</b> will provide incentives and enabling mechanisms to ensure dense and transit orientated development.</p> <p><b>TOD Catalytic Projects Programme</b></p> <p><b>Precinct Plan development</b> to enable TOD catalytic project implementation.</p>
	<b>4.2:</b> An efficient, integrated transport system	<p><b>Integrated Public Transport Network 2032 Programme</b></p> <p>The Transportation network is a key structuring element of the <b>MSDF</b> and key informant to the spatial transformation of the city. The <b>BEPP</b> also outlines the infrastructure required to enable the desired spatial form.</p> <p><b>Precinct Planning</b> to be done in key locations to ensure integrated development takes place on the Phase 2A network.</p>
	<b>4.3</b> Building Integrated Communities	<p><b>Citizen Value Programme</b></p> <ul style="list-style-type: none"> <li>- Heritage Inventory</li> <li>- Restoration and Refurbishment of Heritage Buildings</li> <li>- Schools Programmes at Key Heritage Sites</li> </ul>

IDP		Programmes & Projects
Strategic Focus Areas / Pillars	Objective / Priorities	
		<p><b>Built Environment Integration Programme</b></p> <p>Further development of the <b>Blue Downs Integration Zone, Voortrekker Road Integration Zone</b> and <b>Metro South East Integration Zone</b> will enable further consolidation and achievement of objectives, and identify various projects for implementation</p> <p>Through the <b>district plan review</b> an empowerment and capacitation programme will be launched for officials and politicians. The aim of the programme is to enhance the understanding of development and ensure active participation in the process.</p> <p><b>Guidelines for Community Initiated Plans</b> will be developed to enable communities to draft detailed plans for their respective areas.<b>Public Participation Programme</b></p>
<p><b>5. The Well Run City</b> aspires to do this through focusing on financial and operational sustainability, human resource development and organisational re-structuring to ensure that the City delivers its services in an efficient and effective manner</p>	<p><b>5.1</b> Operational Sustainability</p>	<p><b>Compliant Service Delivery Programme</b> Resolution and remediation of Environmental non-compliance incidents.</p> <p><b>Evidence-led decision making programme</b></p> <p>A new programme to be implemented for <b>Spatial Data and Information</b>. The intention is to enhance current tools and data that is used and to incorporate further development of tools for cost benefit analysis, impact studies and spatial trends. This is also important to monitor progress with regard to spatial transformation as is expected by national government and the <b>BEPP</b> indicators.</p>

## PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

The directorate consist of four main departments and herewith a brief overview of their purposes and objectives:

### 6.1 DEPARTMENT: DEVELOPMENT MANAGEMENT

The primary purpose of the Department is to create an effective and efficient planning and building development environment in Cape Town, which promotes and facilitates sustainable development through equitable and effective service delivery.

In order to achieve the Opportunity City strategy, to accelerate and deepen the regulatory modernisation programme, the following needs to be pursued:

- Further simplify the City's regulatory regime;
- Accelerate decision-making processes for planning and building approvals notably by moving more functions online; and
- Achieve better co-ordination between economic development, transport and land-use priorities.

The mandate of the department is embedded in statute. Operationally, the department:

- Manages approximately **900 000 registered properties** in City;
- Processes approximately **40 000 applications per annum** 13 000 land use applications and 25 000 building plans (+ appeals and admin penalties)
- The value of **building plans approved** is between **R2 – R2,5 billion per month**– resulting in approximately **R20 million of additional income to the City**
- Conducts approximately **12 000 building inspections per month**;
- Leading the business of scale to an **E- future** based on SAP technology platform – **DAMS. Real time processing of applications. Available globally.**

In 19/20 the departmental focus will be mainly, but not limited to the following:

- Ongoing business improvement and streamlining through the Development Application Management System;
- Continuing the regulatory reform in the Development arena at all three levels of government. These include the annual review of the Municipal Planning By-law, amendments to the National Building Regulations and preparation for the drafting of a Building By-law;
- Review of Standard Operating Procedures to closer align service delivery needs of the various customer segments.



## **6.2 DEPARTMENT: ENVIRONMENTAL MANAGEMENT**

The main priority of the Environmental Management Department (EMD) is to strive for excellence in managing the City's exceptional natural and heritage assets for the benefit of all residents, especially the poor. This is achieved by developing strategic and innovative solutions to the challenges of integrating environmental, economic and social needs in a complex urban environment.

In doing this, EMD works across Cape Town's geographic and institutional spaces, partnering with a range of internal and external stakeholders to advance the strategic focus areas of the IDP. Sustainable and resource efficient development of coastal, biodiversity and heritage assets, alongside the regulation of outdoor signage, contributes to an Opportunity City that is globally competitive, attractive to tourism and investment, and adaptive to climate change; Ensuring



services are delivered in a sustainable manner using best practice environmental technology contributes to a well-run city; and environmental compliance and law enforcement contributes to the creation of a city that is both safe and well run for the benefit of residents and visitors.

EMD's core functions and objectives are defined in the City's Environmental Strategy, adopted by Council in 2017. Along with the Social Development Strategy and the Economic Growth strategy, the Environmental Strategy provides a vehicle for the implementation of the IDP, together with the Municipal Spatial Development Framework (MSDF), and the Strategic Management Framework (SMF).

In 19/20 the departmental focus will be mainly, but not limited to the following:

- Finalisation of the City of Cape Town's Coastal By-Law
- Heritage inventory and heritage management programmes
- Expansion of the City's nature reserves
- Implementation of the Climate Change Policy
- Development of a Green Infrastructure Plan
- Establishment of an Environmental Law Enforcement Unit
- Review of the outdoor and signage by-law
- Implementation of skills development programme – schools programme
- Schools programmes at key heritage sites





### **6.3 DEPARTMENT: URBAN PLANNING AND DESIGN**

Spatial Planning is a forward-looking planning process that seeks to organise how the economy, society, and the built environment operate in space, whilst also seeking to ensure the protection, restoration and management of the natural environment, based on accepted town planning principles, values and approaches.

The department provides strategic, coordinated and objective guidance and oversight to the growth, planning and development activities of the public and private sector, in the City of Cape Town. This is done in the following way:

- Provide for the orderly growth, development and redevelopment of Cape Town in accordance with the long-term objectives, principles and standards in the best interest and welfare of its residents;
- Coordinate and integrate plans for orderly growth, development and redevelopment;
- Improve the social and economic climate and well-being of the City;
- Encourage appropriate land use and the efficient use of fiscal resources to achieve city vision;
- Encourage the maximum utilisation of the existing infrastructure and plan for new infrastructure, including housing;
- Promote the conservation and effective use of land and resources to meet development objectives;
- Promote and assist in achieving improved transportation and movement of people;
- Collect, analyse and distribute relevant data and information

In 19/20 the departmental focus will be mainly, but not limited to the following:

- The Development of 8 district plans which has to be updated
- To refine the MSDF and to feed required technical changes to facilitate an updated MSDF

- Specific public space upgrades
- Coordinate and consolidate the development of the build environment performance plan for the city
- Repeal outdated and conflicting policies and introduce mechanisms to boost implementation.



#### **6.4 DEPARTMENT: URBAN CATALYTIC INVESTMENT (UCI)**

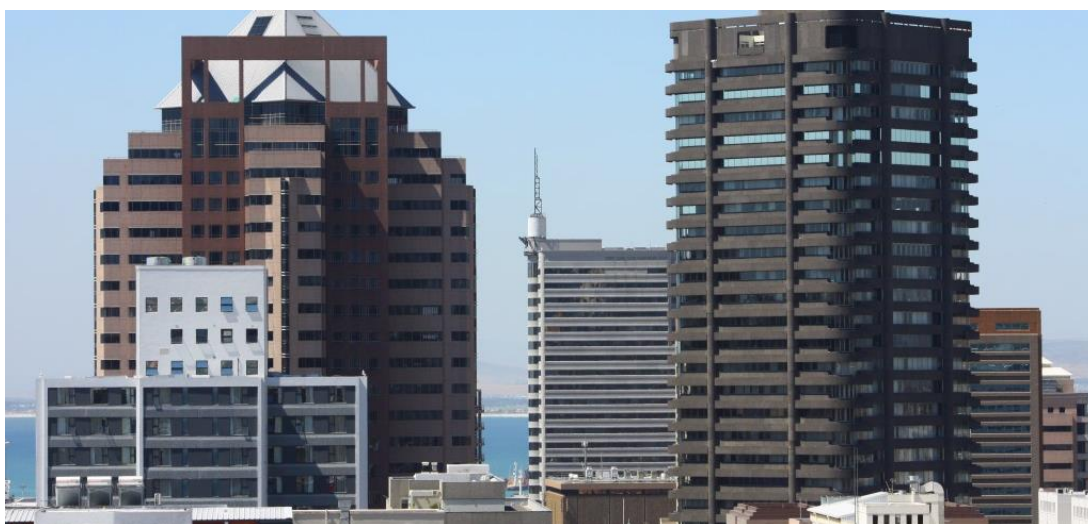
UCI is a new department created with a unique service delivery mandate largely uncommon in local government. The department comprises a range of functions primarily aimed at planning and enabling the implementation of the City's catalytic land development programme (CLDP) through a transit-oriented development approach. The primary aim of UCI is to enable an innovative and investment-friendly environment that promotes the City's development objectives including inclusive economic growth and development, job creation and the promotion of spatial transformation through transit-oriented development that enhances the livelihoods, quality of life and opportunities of all Capetonians.

In 19/20 the departmental focus will be mainly, but not limited to the following:

- Playing a leading role in leveraging investment into the CLDP that supports TOD by partnering with public- private sector stakeholders in assembling

complex sites and precincts, master planning, remediating land where necessary and securing the necessary supporting infrastructure;

- Investing in the development of land and regeneration initiatives that respond to the needs and aspirations of local communities; actively engaging local communities through appropriate structures.
- Working with national and provincial departments (including SOEs) to facilitate, coordinate and co-plan public investment to enhance impact and align spatial target initiatives
- Facilitating an enabling environment that leverages public resources to attract private investment into the development of social and economic infrastructure, commercial development and a range of affordable housing tenures and typologies in catalytic tod precincts of the CLDP.
- Resourcing the City's CLDP and other land assembly initiatives with dedicated investment specialists and supporting professional capacity.



## **ALIGNMENT TO CITY TRENDS**

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

Key trend indicators that the SPE directorate will directly impact:

- Ease of doing business Index

- Digital readiness
- Unemployment rate
- Integrated communities

## **7 PERFORMANCE PROGRESS AND OUTCOMES**

### **8.1 Past year's performance**

*The past year's information per Strategic Focus Areas and programmes are available in the Annual Reports located on the site:*

[City of Cape Town Annual Reports](#)

In the previous financial year, the Directorate's departments achieved amongst others the following: (full list to be obtained in departments business plans)

- The City of Cape Town Environmental Strategy was approved by Council in August 2017.
- The City of Cape Town Climate Change Policy was approved by Council in July 2017
- LBSAP 2019-2029 draft was finalised and submitted to Acting Commissioner
- Construction on the Witzands Multipurpose Centre in the Witzands Aquifer Nature Reserve was completed and EMD took control of the management of the Witzands Dunes.
- Implementation of coastal defence structures at Fisherman's Lane Parking area
- Implementation of Hout Bay Dune Rehabilitation Plan
- Implementation of upgrade of Fish Hoek Beach Promenade
- Implementation of upgrade parking area, paving and lookout deck at Long Beach Kommetjie
- Coastal By-law ready for advertising
- Old Granary restoration: Construction work has been completed and internal fit out is underway. The building complex was declared as a Provincial Heritage Site in February 2017.

- The first city-wide Environmental Risk register was prepared and presented to the Risk Committee, championed by the ED: EESP. Following ODTP, the risk register was transferred to the Commissioner: TDA, updated, and integrated into the Corporate Risk Register.
- The Heritage Inventory was updated in anticipation of the review of the MSDF. Areas proposed to be included in the HPOZ were identified and included in the approved MSDF. Additional heritage layers were added to the City's Open Data Portal.
- BEPP reviewed and approved
- District Plan Review initiated
- Assisting with the SANParks and Table Mountain National Park in dealing with encroachments and determining a sustainable response: Imizamo Yethu, Ocean View, Hangberg, Masiphumelele.
- Woodstock – Salt River Neighbourhood Plan initiated
- Coastal Zone Spatial Economic Development Framework drafted
- Local SDSFs for: TRUP, Table View and Gordons Bay
- Salberau Public Investment Framework initiated
- Bonteheuwel Urban Node Upgrade
- The continued implementation of the Municipal Planning By-law for the City is well in place and the review with amendments has been done for the year. The operations of the Municipal Planning Tribunal (MTP) has improved the procedural and decision-making. Furthermore the entire planning regulatory reform has demonstrated that it was an ideal opportunity to reverse the inefficiencies, reducing much of the previous existing red tape.
- Continued implementation of DAMS, with its reporting opportunity to monitor the submission of development applications across the city. The e-Systems, enhancements has allowed for the expansion of services, including electronic payments and online registry.
- Finalised 98 % NBR in 2017/2018 of building plans within statutory timeframes against target of 85%.

- Finalised 89% 2017/2018 of Land Use Management applications within statutory timeframes (weighted average of 4 and 7 months applications) against target of 90%.
- The establishment of the Urban Catalytic Investment (UCI) department.

## 9. PRIORITY AREAS OF BUSINESS IMPROVEMENT

\* located in departmental business plans

Various areas of intervention have been identified in order to enable value add to the city, but also to build a strong, professional team. The following is a selection of the most important initiatives to be driven by the directorate:

- Good Governance and Integrated Management - Improve Integrated Decision Making
- To Build a high performance work environment- Increase workforce resiliency
- Improve staff morale and stability within the organisation

## 10 PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

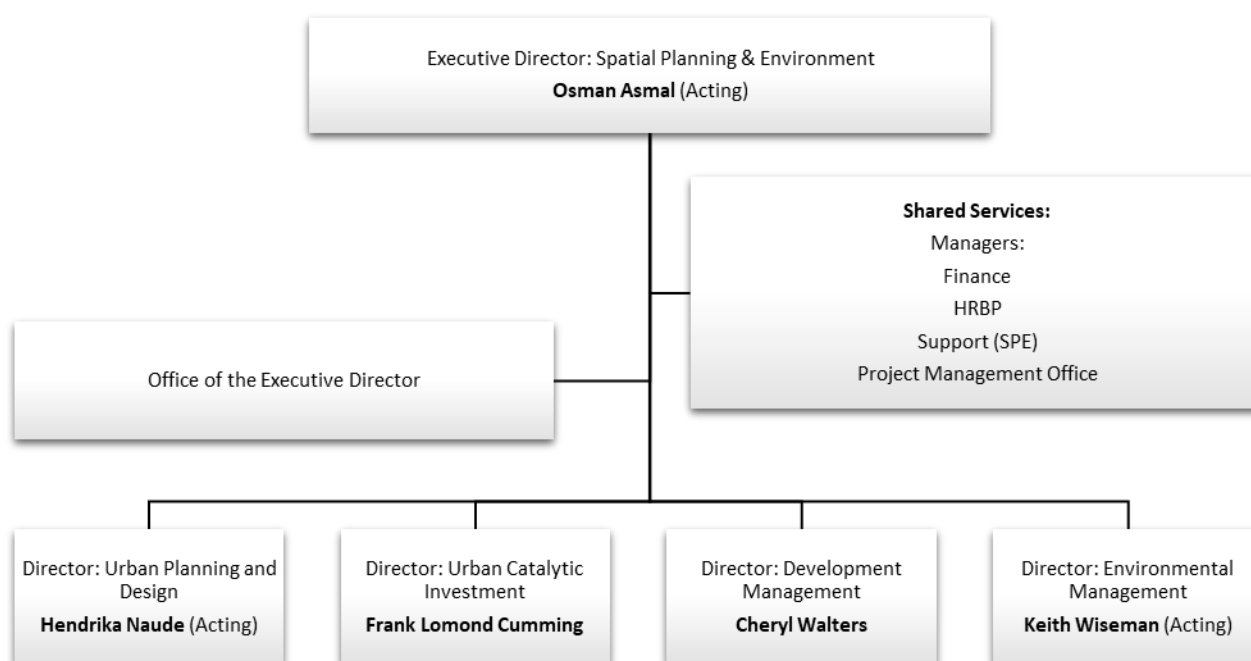
Partner/Stakeholder	Needs/Roles and Responsibilities
<ul style="list-style-type: none"> <li>• Customers</li> <li>• Communities</li> <li>• Business/industry</li> </ul>	Service delivery; reasonable turnaround time on service requests; Standard operating procedures
Internal Partners <ul style="list-style-type: none"> <li>• Councillors</li> <li>• External Service Delivery Directorates</li> <li>• Corporate</li> <li>• Unions</li> </ul>	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners <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>• Institutions for Higher Learning</li> </ul>	22 Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks; Developments and approvals of MOA's; Co-operation on a range of sustainability, and economy issues.

Portfolio Committees	Oversight role
<b>Transversal Committees</b>	Working groups Climate change working group Inland and Coastal water quality TOD Growth Management Coastal Management working group GEACC working group (Green procurement green economy), Corporate Social investment working group; etc.

## 11 RESOURCES

### 11.1 Senior management capability and structure

### 11.2 Directorate organogram





## 12. FINANCIAL INFORMATION

Directorate: Spatial Planning & Environment									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	134 167	-	-	-	-	-
Rental of facilities and equipment	81	94	51	83	83	83	86	90	95
Interest earned - external investments	5	188	-	-	-	-	-	-	-
Interest earned - outstanding debtors	100	260	300	20	20	20	20	20	20
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 295	3 636	4 105	2 289	2 289	2 289	4 384	4 605	4 838
Licences and permits	5	10	10	-	687	687	715	751	789
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 067	14 233	13 476	20 140	39 797	39 797	12 747	1 770	-
Other revenue	107 557	123 306	129 963	59	133 540	133 540	138 069	145 041	152 366
Gains on disposal of PPE	61	(7)	37	-	-	-	-	-	-
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>119 172</b>	<b>141 720</b>	<b>147 941</b>	<b>156 759</b>	<b>176 415</b>	<b>176 415</b>	<b>156 020</b>	<b>152 278</b>	<b>158 108</b>
<b>Expenditure By Type</b>									
Employee related costs	385 306	399 926	420 063	456 960	429 409	429 409	531 801	575 363	624 776
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	21 070	12 012	25 957	26 022	26 651	26 651	30 530	33 739	34 998
Finance charges	103	126	142	-	154	154	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-
Other materials	6 719	9 132	8 805	5 536	6 848	6 848	19 241	7 517	7 624
Contracted services	64 558	67 887	67 728	54 432	106 213	106 213	91 472	63 472	66 095
Transfers and subsidies	366	265	8 286	8 742	8 742	8 742	8 362	8 785	9 228
Other expenditure	22 085	20 496	9 770	6 662	16 210	16 210	30 067	22 802	23 904
Loss on disposal of PPE	45	48	142	-	-	-	-	-	-
<b>Total Operating Expenditure</b>	<b>500 252</b>	<b>509 893</b>	<b>540 893</b>	<b>558 353</b>	<b>594 227</b>	<b>594 227</b>	<b>711 474</b>	<b>711 677</b>	<b>766 626</b>



**Directorate: Spatial Planning & Environment**

**Budgeted Financial Performance (revenue and expenditure)**

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand									
Surplus/(Deficit)	(381 080)	(368 173)	(392 952)	(401 595)	(417 812)	(417 812)	(555 454)	(559 399)	(608 519)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and Local Government)	29 033	12 500	880	13 761	7 593	7 593	10 390	550	4 050
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departmental Agency)	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	100	9 503	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(351 947)	(346 170)	(392 072)	(387 834)	(410 219)	(410 219)	(545 064)	(558 849)	(604 469)
Taxation									
Surplus/(Deficit) after taxation	(351 947)	(346 170)	(392 072)	(387 834)	(410 219)	(410 219)	(545 064)	(558 849)	(604 469)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(351 947)	(346 170)	(392 072)	(387 834)	(410 219)	(410 219)	(545 064)	(558 849)	(604 469)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(351 947)	(346 170)	(392 072)	(387 834)	(410 219)	(410 219)	(545 064)	(558 849)	(604 469)
Capital Expenditure	62 772	56 092	42 434	50 225	76 345	50 952	92 847	81 465	58 557

### **13.1 Past year's performance:**

#### **Capital Budget**

An actual spent of 86.74% was achieved against the Capital Budget and funds were mainly spent on the following major projects:

- R14.3m on completion of Witzands Reserve Development
- R5.9m on Mfuleni Urban Park
- R4.5m on Local Area Priority Initiatives for the Du Noon Info Hub Library
- R3.5m on Strand Pavillion Precinct Upgrade
- R1.1m to complete detail design for phase 1 of the Kruskal Avenue Upgrade

#### **Operating Expenditure Budget**

- Repairs and Maintenance (primary) achieved an actual spent of 126.21% of which the bulk was spend on maintaining the nature reserves
- The overall spend on Expenditure was 92.00% and major operating projects that benefitted were:
  - Kadar Asmal – Alien clearing projects linked to EPWP
  - Baboon Management
  - Shark Spotting
  - Tygerberg Partnership

#### **Revenue Budget**

The Directorate achieved an overall collection rate of 92.00%.

- The bulk of the revenue consists of Building Levies and this category of revenue achieved an overall collected rate of 107%.
- Building Fines, also known as administrative penalties for non-adherence to building regulations also over collected and achieved a collection rate of 179%.

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

- Building development related revenue that constitutes the bulk of the budget is largely dependent on demand within the building construction industry; the budget has been based on revenue collection trends and has shown increased collection rates over the past three years. Additional future revenue above inflation is still expected.
- Directorate to address organizational deficiencies business model for Outdoor signage and advertising as a possible future stream of revenue within the two years

.

**Major features of expenditure incl. highlighting discretionary and non-discretionary expenditure**

- Provision of a service provider to carry out Baboon Management on the Cape Peninsula
- Provision of a service provider for visitor and staff safety management within the nature reserves and open spaces by providing rangers in the operation area of the City of Cape Town
- Control of Terrestrial and Aquatic Invasive Plants and Removal and Disposal of Biomass and Litter from Sites
- Control and/or extirpation of invasive animal species in the City of Cape Town
- Kadar Asmal – Alien clearing projects linked to EPWP
- Shark Spotting
- Tygerberg Partnership
- Administering the Municipal Planning Tribunal

**12. 19/20 DIRECTORATE CAPITAL PROGRAMME**

Significant capital projects to be undertaken over the medium term include, amongst others:

- Kruskal Avenue Upgrade
  - The Kruskal Avenue Spine is situated within the Bellville CBD business hub and it provides a major pedestrian route from the Bellville Station to the Tygervally Centre District. This Spine has been identified as an area suffering from degeneration, crime and grime. The upgrading of this Kruskal Avenue Spine presents the opportunity to act as a catalyst in the regeneration of the surrounding area.
- Helderberg Nature Reserve Development
  - To construct a larger facility in order to engage a wider community, achieve agreed upon targets and to increase environmental awareness.
- Reserve Upgrade: Fencing
  - For the construction of a new boundary fence around a newly established nature reserve within the Metro South East. Ensure Biodiversity protection for future generations.
- Land Acquisition – Atlantis
  - To consolidate the Atlantis Conservation Land Bank - Facilitate holistic management of the area, unlock recreational opportunities and potentially use acquired land for development facilitation (offsetting)
- Bonteheuwel/Bishop Lavis LAPI
  - Upgrading of town centre public spaces in Bonteheuwel / Bishop Lavis. The Bishop Lavis and Bonteheuwel Urban Node upgrades were undertaken to regularise existing land use patterns and thereby facilitate the productive repurposing of publically owned land for the broader public and local community interest. To benefit the community by creating safe, clean places

to gather and economic activity to take place.

- Asanda Village Wetland Rehabilitation
  - Due to development in the catchment, the additional stormwater is flooding the downstream community of Asanda Village. The wetland needs to be reshaped and public open space redesigned and upgraded
- Coastal Structures: Rehabilitation
  - To rehabilitate and upgrade dilapidated coastal infrastructure / facilities. Ensure public safety / reduce liability to the CoCT, reduce social ills, improve social and economic impact of the CoCT coast line, prevent the loss of resilience and promote the City's coastline as a world class destination.

### **13. RISK ASSESSMENT**

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


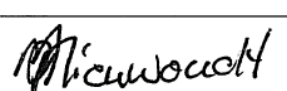
Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the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

# 14. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
SFA1 - Opportunity city	1.A	DEV MGT	Create an enabling environment to attract investment that generates economic growth and job creation	% of Building plans approved within statutory timeframes (30 - 60 days weighted average)	92%	94%	94%	94%	94%
SFA 4. – Inclusive city	4.B	UCI	Dense and transit-oriented growth and development	Progress on milestones of City's Catalytic land Development Programme	N/A	n/a	n/a	n/a	Articulated high level CLD programme setting out prioritised projects and subproject

## 16 AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Spatial Planning and Environment	Osman Asmal		12/3/2019
Mayco Member:	Ald. Marian Nieuwoudt		19/03/2019

## 17. APPENDICES:

Annexure A: 2019/2020 Spatial Planning (SPE) Directorate SDBIP

# 2019/2020 SPATIAL PLANING AND ENVIRONMENT SDBIP

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
1. The Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	Ease of business programme		SP & E (L)	% of Land Use Applications finalised within the statutory timeframe of 180 days as provided for in section 102(1) of the Municipal Planning By-law	85.14%	85%	85%	85%	85%	85%	85%	in-house	in-house	Cheryl Walters
SFA 1: Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Ease of business programme		Spatial Planning and Environment	Percentage of Land Use Applications delegated	New	N/A	85%	85%	85%	85%	85%	in-house	in-house	Cheryl Walters
SFA 1: Opportunity City	1.1 Positioning Cape Town as forward looking globally competitive City	Ease of business programme		Spatial Planning and Environment	Percentage of Land Use Applications Non-delegated	New	N/A	50%	45%	45%	50%	50%	in-house	in-house	Cheryl Walters
1. The Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	Ease of business programme	Corporate Scorecard 1.A	SP & E (L)	1.A Percentage of building plans approved within 30-60 days	98%	92%	94%	94%	94%	94%	94%	in-house	in-house	Cheryl Walters



# 2019/2020 SPATIAL PLANING AND ENVIRONMENT SDBIP

Alignment to the IDP									Targets						
Pillar, Corp Obj No	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020	Opex Budget	Capex Budget	Responsible Person
1. The Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	Ease of business programme	Circular 88 HS2.22	SP & E (L)	Average number of days taken to process building plan applications	New	10 days	10 days	10 days	10 days	10 days	10 days	in-house	in-house	Cheryl Walters
1. The Opportunity City	1.1 Positioning Cape Town as a forward looking , globally competitive City	Infrastructure investment programme		SP & E (L)	Repair and upgrade of coastal public access and recreation facilities: Fisherman's Lane	Various draft design interventions determined for the upgrade of Fishermans Lane.	Engagement with relevant roleplayers to determine most feasible design intervention for infrastructure upgrade at Fishermans Lane.	contractor to start works 1 July 2020	Detailed design and Draft Tender to be submitted to SCM	Awaiting tender to be awarded	estimate tender to be awarded	contractor to start works 1 July 2020		proposed 40 million spread over FY20 and FY21	Keith Wiseman / Greg Oelofse
1. The Opportunity City	1.4. Resource Efficiency and Security	Climate Change: Programme			Finalisation and implementation of the City's Climate Change Adaptation Action Plan		Climate Change Hazard, Vulnerability and Risk Assessment Study completed.	Climate Change Adaptation Action Plan adopted by relevant authority and implementation phase initiated	Drafting of Climate Change Adaptation Action Plan underway	Nil target	Draft Climate Change Adaptation Action Plan finalised and tabled with relevant authority	Climate Change Adaptation Action Plan adopted by relevant authority and implementation phase initiated	in-house	in-house	Keith Wiseman ( Acting)
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme		SP&E	Implementation of the City's Climate Change Policy in process	New programme	No target set for 2019	Report to relevant portfolio committees on implementation status and progress towards implementation of Climate Change Policy	Report on roles and responsibilities regarding the implementation of the Climate Change Policy finalised	Report to relevant portfolio committees on implementation status and progress towards implementation of Climate Change Policy	Nil target	Report to relevant portfolio committees on implementation status and progress towards implementation of Climate Change Policy	in-house	in-house	Stephen Granger (Amy Davison)

# 2019/2020 SPATIAL PLANING AND ENVIRONMENT SDBIP

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme		SP&E	Implementation of the City's Climate Change Policy in process	New programme	No target set for 2019	Report to relevant portfolio committees on implementation status and progress towards implementation of Climate Change Policy	Report on roles and responsibilities regarding the implementation of the Climate Change Policy finalised	Report to relevant portfolio committees on implementation status and progress towards implementation of Climate Change Policy	Nil target	Report to relevant portfolio committees on implementation status and progress towards implementation of Climate Change Policy	in-house	in-house	Stephen Granger (Amy Davison)
SFA 4 - Inclusive City	Objective 4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Progress against milestones of planning for Review of the District Spatial Development Frameworks (former District Spatial Development Plans)	New	New	Comments on draft District SDF completed	Conceptual Framework for PMT Discussion	Comments on conceptual report	Draft District SDFs	Comments on draft District SDF completed	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Hendrika Naude
The safe City  The well-run City.	Safe Communities  Operational sustainability	2.1.b Holistic crime Prevention programme 5.1.a Efficient, responsible and sustainable Programme.		SP & E (L)	Coastal economic development: 4 x Coastal Precinct Development and Upgrade plans completed	New	New	Strandfontein Development and Upgrade Plan completed	Tableview Development and Upgrade Plan completed	Monwabisi Development and Upgrade Plan completed	Milnerton Development and Upgrade Plan completed	Strandfontein Development and Upgrade Plan completed	in-house	in-house	Keith Wisemam ( Acting) Greg Oelofse
SFA 4 - Inclusive City	Objective 4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme		SP & E (L)	Progress against milestones of planning for Review of the District Spatial Development Frameworks (former District Spatial Development Plans)	New	N/A	Conceptual Framework complete	Status quo and issues report	Stakeholder engagement process	PMT comments received	Conceptual Framework complete	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Hendrika Naude
Well Run City	5.1 Operational sustainability	Evidence-led decision making programme		SP & E (L)	Implementation of monitoring Framework to measure spatial transformation	New	New	Populate and complete Spatial Trends presentation material	Identify and quality indicators to be measured and data to be collected to consider spatial trends and transformation (sources, availability, updates etc.)	Determine spatial "arenas" indicating the differentiated spatial designations to consider indicators (e.g. Citywide, Spatial Transformation Areas, Districts, Integration Zone, Node etc.)	Draft skeleton content of Spatial Trends presentation material	Populate and complete Spatial Trends presentation material	Primarily in house Potential 3rd party data purchase	N/A	Erika Naudé Peter Ahmad

# 2019/2020 SPATIAL PLANING AND ENVIRONMENT SDBIP

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
<b>SFA 4 Inclusive City</b>	Objective 4.3 Building Integrated Communities	4.3 Building integrated communities		SP & E (L)	Annual revision of BEPP	Approved BEPP 18/19	Approved BEPP 19/20	BEPP 2020/21 submitted to political structures and approved	Completion of Review assessment and re-establishment of BEPP Tech Committee	Submission of draft BEPP for internal departmental engagement concluded and schedule of external meetings provided	Alignment of BEPP content with Budget / IDP review and Intergovernmental review ( IGR) complete	BEPP 2020/21 submitted to political structures and approved	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Erika Naude Peter Ahmad
SFA 4: Inclusive City	4.1 Dense and transit oriented growth and development	TOD Catalytic programme	-	L	Catalytic projects: Bellville – Develop Business Case	New	N/A	Draft Outline Business Case complete	N/A	Transport Master plan study complete	N/A	Draft Outline Business Case complete	Final update in May 2019 after Council approval		Frank Cumming
SFA 4: Inclusive City	Objective 4.1 Dense and transit-oriented growth and development	TOD Catalytic programme	Corporate Scorecard <b>4.8</b>	SP & E (L)	<b>4.8</b> Catalytic Land Development Programme (CLDP)	14%	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	N/A	N/A	N/A	CLD programme setting out prioritised projects and subprojects and their implementation actions	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Frank Cumming

# 2019/2020 SPATIAL PLANING AND ENVIRONMENT SDBIP

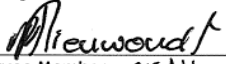
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.11	SP & E (L)	Percentage of Biodiversity Priority Area	85000 ha (35% of the City) has been identified as a priority biodiversity areas	No net loss of percentage (35%) of Biodiversity priority Area	No net loss of percentage (35%) of Biodiversity priority Area	—	—	—	No net loss of percentage (35%) of Biodiversity priority Area	In house	In house	Keith Wisemam ( Acting) Julia Wood
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.1	SP & E (L)	Vegetation types threat status	11 Critically endangered vegetation types found in the City	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	—	—	—	No increase in critically endangered vegetation types	In house	In house	Keith Wisemam ( Acting) Julia Wood
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.2	SP & E (L)	Vegetation) types protection level (number adequately conserved	8 out of 19 adequately cosnerved	10 vegetation types adequately conserved	10 vegetation types adequately conserved	—	—	—	10 vegetation types adequately conserved	In house	In house	Keith Wisemam ( Acting) Julia Wood
1. The Opportunity City	Resource Efficiency and Security	Climate Change: Programme Biodiversity Management Project		SP & E (L)	Percentage of conservation securing of BioNet	64%	64.50%	64.8% 2 properties are being acquired in this financial year (these properties are linked to a development facilitation process.	64.80%	64.80%	64.80%	64.90%	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Keith Wisemam ( Acting) Julia Wood

# 2019/2020 SPATIAL PLANING AND ENVIRONMENT SDBIP

Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L) /Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	Targets				Opex Budget	Capex Budget	Responsible Person
Pillar, Corp Obj No									30 Sept 2019	31 Dec 2019	31 Mar 2020	30 June 2020			
1. The Opportunity City	1.4. Resource Efficiency and Security	1.4.b Climate Change: Programme Biodiversity Management Project	Circular 88 ENV 4.3	SP & E (L)	Wetland condition index (overall rating)	To be determined	To be determined	To be determined (establish baseline)	To be determined	To be determined	To be determined	To be determined (establish baseline)	In house	In house	Keith Wisemam ( Acting) Julia Wood
SFA 4 Inclusive City	5.1 Operational sus	4.3 Building integrated communities		SP & E (L)	Progress against milestones towards the implementation of Portfolio Project Management	80% of all projects on the 2019/20 draft capital budget loaded for screening	80% of all projects on the 2020/21 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	80% of all projects on the 2018/19 draft capital budget loaded for screening	N/A	N/A	Erika Naude Elvea de Wet

  
Acting Executive Director

Date: 19/3/2019

  
Mayco Member

Date: 19/03/2019



<div>ANNEXURE A</div> <div>2019-2020</div> <div>DIRECTORATE : SPE : KEY OPERATIONAL INDICATORS (KOIs)</div>														
Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/2019	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
1	SFA 1: Opportunity City	1.F	1.3.b	Urban Management	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management  Contact Person - Salome Sekgonyana : 021 400 9402  Contact Person - Ziyanda Ngaangweni: 021 400 9331 / 082 714 9798	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.
2	SFA 1: Opportunity City	1.G	1.3.a	Corporate Services	1.3 Economic inclusion	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole  Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344	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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.  Formula: Measured against training budget.
3	SFA 1: Opportunity City	-	1.3.a	Urban Management	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management  Contact Person - Salome Sekgonyana : 021 400 9402  Contact Person - Ziyanda Ngaangweni: 021 400 9331 / 082 714 9798	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.
4	SFA 1: Opportunity City	-		Corporate Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	New	Targets as at 2017/2018	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Director HR: Lele Sithole  Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	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.  This is an accumulative quarterly measure. The target refers to the end of each quarter.
5	SFA 1: Opportunity City	-	1.3.a	Corporate Services	1.3 Economic inclusion	Number of unemployed apprentices	New	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole  Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344	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.  This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
6	SFA 3: Caring City	3.F	3.1.a	Corporate Services	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	100% (based on a 80% threshold) Indicator is being updated	90%	90%	90%	90%	Contact Person - Pam Naidoo  Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289	Measure the percentage adherence to Citywide service standard based on all external notifications.
7	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	85%	85%	90%	90%	90%	90%	Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled)  This indicator measures:  1. External appointments - The number of external appointments across all directorates
8	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures :  The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.  This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2
9	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to EE target in Management Level 1-3	New	New	74%	74%	74%	74%	Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.
10	SFA 4: Inclusive City	-	-	Corporate Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
11	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR: Lele Sithole  Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622	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 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
12	SFA 5: Well-Run City	5.C	-	Finance	5.1 Operational sustainability	Percentage spend of capital budget	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate Finance Manager	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
13	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole  Contact Person - Jerry Henn : 021 400 9312 / 084 232 9977	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.



<div>ANNEXURE A</div> <div>2019-2020</div> <div>DIRECTORATE : SPE : KEY OPERATIONAL INDICATORS (KOIs)</div>														
Alignment to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/2019	Proposed Targets 2019/2020				Contact Person	Draft 2019-2020 Key Operational Indicators (KOI) Definitions
No.	Pillar & Corporate Objective	CSC Indicator no.	Program No						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
14	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage vacancy rate	≤ 7%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Director HR: Lele Sithole  Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276	<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 are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted.</p> <p>This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period).</p> <p>This indicator will further be measured at a specific point in time.</p>
15	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of operating budget spent	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
16	SFA 5: Well-Run City	-	-	Finance	5.1 Operational sustainability	Percentage of assets verified	100%	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Directorate Finance Manager  Contact Person - Patrick Lekay : 021 400 2371  Contact Person - Jannie De Ridder: 021 400 5441	<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. 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 bases for the assessment of progress.</p> <p>Q1+N/A for ALL other department, except Corporate Finance (responsible)            Q1= 25% Corporate Finance            Q2= N/A for ALL other department, except Corporate Finance            Q2= 50% Corporate Finance            Q3= 75% represent that 60% of the assets have been verified by the directorate/ department            Q4= 100% represents All assets have been verified.</p>
17	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage Internal Audit findings resolved	75%	75%	75%	75%	75%	75%	Contact Person - Mpumelele Liberty Manjati: 021 400 9384 / 084 200 2545  Contact Person - Harry Van Wyk: 021 400 9301	<p>It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p>
18	SFA 5: Well-Run City	-	-	Corporate Services	5.1 Operational sustainability	Percentage of Declarations of Interest completed	100%	100%	25%	50%	75%	100%	Contact Person - Lisa Anne Collman : 021 400 9296 / 083 562 1688	<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 at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.</p>









# **TRANSPORT**

## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET**

**ACTING EXECUTIVE DIRECTOR:  
GERSHWIN FORTUIN**

**CONTACT PERSON:  
JODY VAN WYK**



**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**

## **Conserving biodiversity: our natural capital**

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 2019/2020 financial year. It considers what was set out in the IDP, indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

## TABLE OF CONTENTS

1. EXECUTIVE SUMMARY	1
2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE	2
3. STRATEGIC ALIGNMENT TO THE IDP	4
3.1. KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP	5
4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS	6
4.1. DEPARTMENT: TRANSPORT PLANNING – still need to meet with MM	6
4.2. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION – still need to meet with NM	8
4.3. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS	10
4.4. DEPARTMENT: ROADS INFRASTRUCTURE MANAGEMENT	10
4.5. DEPARTMENT: REGULATIONS	11
4.6. DEPARTMENT: NETWORK MANAGEMENT	12
5. ALIGNMENT TO CITY TRENDS	14
6. PERFORMANCE PROGRESS AND OUTCOMES	14
6.1. DEPARTMENT: TRANSPORT PLANNING – still need to meet with MM	14
6.2. DEPARTMENT: INFRASTRUCUTRE IMPLEMENTATION – still need to meet with NM	14
6.3. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS	16
6.4. DEPARTMENT: ROADS INFRASTRCUTURE AND MANAGEMENT	17
6.5. DEPARTMENT: PUBLIC TRANSPORT REGULATIONS	22
6.6. DEPARTMENT: NETWORK MANAGEMENT	23
7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN	27
8. RESOURCES	29
9. FINANCIAL INFORMATION	29
10. RISK ASSESSMENT	31
11. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD	31
12. AUTHORISATION	32
13. APPENDICES	32

## **1. EXECUTIVE SUMMARY**

On 13 December 2018, Council resolved to realign the City's macro structure to enhance service delivery by adopting a customer-centric approach to the manner in which it delivers its services to its customers.

In the context of transport the City faces manifold and operationally complex challenges. To tackle these structural changes were necessary resulting in the unbundling of the Transport and Urban Development Authority and the repeal of the Transport and Urban Development By-Law.

The newly formed Transport Directorate is mandated to achieve a sustainable, integrated, intermodal, safe and smart transport system for the City of Cape Town. It is comprised of the following functions:

- Transport Planning
- Public Transport Operations
- Roads infrastructure and management
- Network management
- Regulations
- Infrastructure implementation

The Directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's term of office Integrated Development Plan (IDP) and other primary strategies as well as the 2019/2020 budget.

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

The nine functions of transport have been translated into a management structure with six departments, each of which have the key objectives of being performance-orientated and focused on integrated service delivery.

These departments are:

Transport Planning which focuses on the core components of the integrated transport management process, namely the medium to long-term plan (CITP) and related policies, sector plans and strategies. Planning also includes business development, long-term strategic planning, as well as the planning of stormwater and sustainability issues across Transport.

Public Transport Operations focuses on contractual and operational management of the MyCiTi contracts and MyCiTi service, in order to make up the composite whole of scheduled road-based public transport services. The focus going forward will also relate to the management of public transport facilities.

Infrastructure Implementation is responsible for all construction and capital investment related to public transport, NMT, roads and related local stormwater, and facilities as well as capital investment in the urban management functions.

The Roads Infrastructure Management department is responsible for the overall management and maintenance of all road and stormwater assets falling under the auspices of Transport. It also manages the districts and depots under four area managers and includes the registration and management of all plants for the rollout and maintenance of the infrastructure. It also includes a focus on the informal track and stormwater network.

The Network Management department is considered essential to deal with the additional functions in terms of the road and rail network management. It also deals with traffic related systems, traffic management and public transport enforcement and is responsible for network and related modal integration.

The Regulations department is responsible for all functions in terms of regulation and their efficient management. This includes industry management and transition as well as

managing operating licences. The City has also requested the assignment of the Municipal Regulatory Entity function, as provided for in the NLTA.



### 3. STRATEGIC ALIGNMENT TO THE IDP

Opportunity City	Inclusive City	Well-Run City	
<b>OBJECTIVE 1.1</b>	<b>OBJECTIVE 4.2</b>	<b>Operational sustainability</b>	
Positioning Cape Town As a forward looking, globally Competitive city	An Efficient Integrated Transport System	Service Delivery Skills Programme	Service Delivery Improvement Programme
<b>PROGRAMMES</b>	<b>PROGRAMMES</b>	Skills Gap and Evaluation Project	
Road Infrastructure Investment	Integrated Public Transport Network 2032 Non –Motorised Transport Intelligent Transport Systems Efficient Integrated Public Transport Programme Traffic Calming		
<b>OBJECTIVE 1.3</b>			
Economic Inclusion			
<b>PROGRAMMES</b>			
Skills Investment Mayor's job creation			

### 3.1. KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

Strategic Focus Area	Objectives/ Programmes	Directorate projects / initiatives / linkages
<b>SFA 1: OPPORTUNITY CITY</b>	1.3 Economic Inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created
		Percentage budget spent on implementation of WSP
<b>SFA 2: SAFE CITY</b>	2.1 Safe Communities	53 public transport interchanges have manned security, located in the four area-based model
		Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement
		2.1.b Holistic Crime Prevention Programme – manned security at Public Transport facilities
	2.2 Safe Communities	42 MyCiTi stations have manned security
<b>SFA 4: INCLUSIVE CITY</b>	1.4 Resource efficiency and security	Develop Carbon Footprint - 1.4.b Climate change programme
	4.1 Dense and transit- oriented growth and development	4.A Number of passenger journeys per kilometre operated
		4.1.a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	Comprehensive Integrated Transport Plan 2018-2023 Programme - 4.2.a Integrated Public Transport Network 2032 programme
		Bus Shelter Programme - 4.2.a Integrated Public Transport Network 2032 programme
		Detailed Planning and Design Phase 2a - 4.2.b Integrated Public Transport Network 2032 programme
		Develop a Universal Design Access Plan (UDAP) - Integrated Public Transport Network 2032 Programme
		Finalisation of IPTN 2032 plans update - 4.2.a Integrated Public Transport Network 2032 programme
		Develop & Implement through business plans three pilot TOC's / RTC's - 4.2.b Travel demand management programme
		Develop a SAP platform for the administration of operating licenses - 4.2.b Travel demand management programme

		4.C Total number of passenger journeys on MyCiTi – 4.2. An Integrated Public Transport Network 2032 programme
		Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system - 4.2.a Integrated Public Transport Network 2032 programme
		Deliver on the Traffic Signals Upgrade Project - 4.2.d Intelligent transport systems programme
		Development of the Rail Implementation Plan for the assignment of rail functions to the City of Cape Town
<b>SFA 4: INCLUSIVE CITY</b>	4.3 Building integrated communities	Kilometres of stormwater drainage installed - National Treasury
		Kilometres of roads gravelled - National Treasury
		Kilometres of surfaced roads resealed - National Treasury
		Informal settlements upgrade – USDG
		Rand value of Informal settlements upgrade – USDG
		Number of public transport interchanges (incl MyCiTi bus stations, taxi ranks) constructed or upgraded - 4.3.a Built environment integration programme/ National Treasury
<b>SFA 5: WELL-RUN CITY</b>	5.1 Operational sustainability	Number of Non-Motorised Transport km constructed - 4.3.a Built environment integration programme
		Progress against milestones towards the implementation of Portfolio Project Management - 5.1.a Efficient, responsible and sustainable City services programme

#### 4. PURPOSE AND SERVICE MANDATE OF THE DEPARTMENTS

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

##### 4.1. DEPARTMENT: TRANSPORT PLANNING

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

The Transport Planning Department is responsible for the Comprehensive Integrated Transport Plan, a five-year statutory plan prepared in terms of the National Land Transport Act (NLTA) No. 5 of 2009. The CIP has been aligned with the new term of office Integrated Development Plan (IDP) 2017-2022 and the review of the Metropolitan Spatial Development Framework (MSDF). As a five-year statutory plan and sector plan of the IDP, the CIP 2018–2023 has been approved by Council and the MEC and has been submitted to the Minister of Transport for approval.

The staff complement of this department is 97 mostly professional staff. The capital budget to implement infrastructure for the 2019/2020 year is R1 000 000, with a supporting operating budget of R123 149 996. Capital project implementation is performed primarily by another department within the Transport Directorate.

Transport Planning focuses on the core functions in the integrated transport management process, namely the medium to long-term plan (CIP) and related policies, sector plans and strategies. Transport Planning also includes long-term strategic planning cognisant of the changing environment, planning of the Integrated Public Transport Network (IPTN), IPTN-related business planning, roads planning and roads master planning and management of related investments as well as public transport infrastructure planning, programming and management. These functions are performed by branches within the Transport Planning department.

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

The Transport Systems and Network Planning Branch is responsible for planning the transport system and network analysis, the network design and structure, modelling and management of the Integrated Public Transport Network (IPTN). This function includes measuring the cost / benefit of public transport service provision through various modelled

scenarios, fare policy design and tariffs, setting system design parameters and assessing the applications for operating licences in terms of the CIP and specifically the IPTN.

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

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

The Business Planning Branch is responsible for business parameter development and long-term business planning for major projects, ensuring that the objectives of the initiative are realised within the context of the financial parameters and the City's vision and transport objectives. This branch undertakes scenario business planning for proposed major investments, assessing and recommending the parameters for such investment as well as the benefits for the community. This includes business analysis, business planning, business improvement and business design.

The Technical Support Services Branch provides technical support and general administration services to the Department. These services include facilitating the transport grant funding administration and reporting, costing transport capital projects and programmes and developing related business plans for submission to Council. Further, this branch provides Human Resource Administration, Corporate Business Planning / SDBIP / Risk Management services.

## **4.2. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION**

The Infrastructure Implementation Department is mandated to lead and guide the implementation of transport capital projects and programmes as part of transforming the current fragmented transport system into an integrated and well-managed intermodal system that is efficient, effective, affordable, safe, reliable and sustainable in line with the

Integrated Public Transport Network 2032 (IPTN). The Department is responsible for construction management, monitoring and delivery of new, expansion, and upgrading of the City of Cape Town's road network, the public transport network and public transport infrastructure including the infrastructure and related facilities.

The department also coordinates transversal integration and implementation of specific major capital programmes, projects and capital planning & budgeting processes, executed across the various corridors and nodes. The main focus areas for the Department include; construction work related to public transport, non-motorised transport, roads and related infrastructure including the provision of specialist support services for supply chain management functions across the directorate. These services are contributing towards the implementation of the strategic direction as expressed in the Comprehensive Integrated Transport Plan (CITP) for the period 2017 to 2022. The Department's programmes contribute towards the two key strategic focus areas as aligned to the five-year Integrated Development Plan (July 2017--June 2022, as amended for 2018/19):

- Strategic Focus Area 1: Opportunity City
- Strategic Focus Area 4: Inclusive City

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 2019/20 financial year. It considers what was set out in the IDP, the Economic Growth Strategy, the Social Development Strategy, the TOD Strategic Framework and the CITP and indicates what we need to do to deliver, how this will be done, what the outcomes will be, processes it will follow and what inputs will be used.

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

The Capital Built Environment Partnerships branch co-ordinates and monitors the roll-out of specific major projects that need dedicated resources to enable focussed and expected service delivery. Two of the projects include MyCiTi: Phase 2A and the ORIO project. The

branch co-ordinates the delivery of complex strategic projects, with immediate focus being on Phase 2A.

The Integrated Transport Implementation branch focusses on the implementation of Infrastructure projects and programmes. This branch is also responsible for coordinating CIDB parameters, the development of in-house designs for minor projects, managing execution and control as well as the close-out of projects within the project management process groups for public infrastructure delivery, including provision of supply chain management advisory and support functions to the directorate. Key implementation programmes include MyCiTi Phase 2A sub-projects, the NMT Programme, Roads: Rehabilitation Programme, Congestion Relief programme and public transport interchange (PTI) programmes.

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

#### **4.3. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS**

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

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

#### **4.4. DEPARTMENT: ROADS INFRASTRUCTURE MANAGEMENT**

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

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

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

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

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

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

#### **4.5. DEPARTMENT: REGULATIONS**

The purpose of the department is three-fold:

- To implement and manage the operating licence (OL) function in the City which includes the development and management of the SAP platform for the application and adjudication of the OL process. This includes providing a secretariat function to the Municipal Regulatory Entity (MRE) Committee in terms of the assessment, approval



or refusal of applications for operating licences. This function currently resides at a provincial level and is to be assigned to the City.

- To manage the public transport industry transition processes as these relate to the implementation of MyCiTi and any other industry negotiations including the transformation of the minibus-taxi industry.
- To manage and implement transport enforcement processes, projects and programmes related to the transport network in line with the directorate's policy

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

A mandate was also obtained from Council to pursue a transformation strategy for the minibus-taxi industry with a view to establish Transport Operating Companies (TOCs) and Regional Transport Companies (RTCs).

The Transport Enforcement branch was created in the directorate in 2016 following a Council resolution.

#### **4.6. DEPARTMENT: NETWORK MANAGEMENT**

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

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

	<b>Transport Technology<sup>1</sup></b>	<b>Network Facilitation and Development</b>	<b>Network Integration</b>
<b>Purpose</b>	Responsible for the strategic management of all technology and	To manage and implement the transportation network	To manage and implement the transportation network integration projects,

	Transport Technology <sup>1</sup>	Network Facilitation and Development	Network Integration
	innovation across the Transport Directorate.	facilitation, optimisation and development.	processes and programmes.
<b>Functions</b>	<p>This includes IS&amp;T governance, needs/business analysis, research, solution specification, acquisitions, building of software solutions, implementation of software, hardware and telecommunications solutions and technology innovation. Clients include all departments in the Transport Directorate. Specific areas of involvement include SAP solutions (example Asset Management and Maintenance System), Area Traffic Control, Freeway Management, data/information management (incl GIS), Business Intelligence. Business Analysis, front-end systems (laptops, monitors, printers, etc),</p>	<p>Road safety, traffic signals, parking management, Transportation System Management improvements, traffic calming, Urban Traffic Control, Freeway Management System, Urban Arterial Management System, etc.</p>	<p>Rail management business planning, technical project integration, etc.</p>

	Transport Technology <sup>1</sup>	Network Facilitation and Development	Network Integration
	back-end systems (servers, etc), TMC systems, data centres, optic fibre, CCTV, information dissemination systems, security systems, and traffic safety systems.		

## 5. ALIGNMENT TO CITY TRENDS

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

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

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

## 6. PERFORMANCE PROGRESS AND OUTCOMES

### 6.1. DEPARTMENT: TRANSPORT PLANNING

During the current financial year the department successfully completed the CIP which is currently with the Minister of Transport for approval. The IPTN 2032 has been completed and approved. Planning required for the further rollout of MyCiTi is underway.

### 6.2. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

In the 2018/19 financial year, notable progress was observed in some areas whilst other areas were negatively affected by externalities which undermined the attainment of some of the targets that were set. The department's performance includes tangible infrastructure outputs, technical design planning deliverables in some instance and the operational sustainability outputs.

In relation to infrastructure outputs, the key projects and programmes included the commencement of the concrete road rehabilitation project at Gugulethu after a prolonged community engagement with a violent group residing in the community presenting conflicting community priority areas. One of the public transport interchanges (PTI) in Masiphumelele was also completed, with construction works at Du Noon and Makhaza commencing shortly. Progress was made on the depot enabling works project as well as the Stock Road project, as part of the construction of road infrastructure to contribute towards the MyCiTi roll-out.

Construction for road expansion and new projects were completed to address congestion including the upgrading of N7 in Sandown Road in January 2019 and the extension of M12 to Giel Basson which commenced in December 2018.

Non-motorised transport opportunities are being created through the construction of non-motorised transport lanes and in some instances as part of larger road construction and dualling projects. Non-motorised transport will also be enhanced at the Wooden Bridge precinct in Milnerton and through the Edgemean/Bothasig and Eerste River projects.

To improve the commuter experience Public Transport Interchanges have been upgraded at Cape Town Station deck, Bellville and Potsdam PTIs.

The department also introduced processes and institutionalised systems to improve alignment with corporate approaches to streamline service delivery and implementation. By the end of December 2018, an overall screening of 95% of the capital budget was achieved with a significant improvement on the reporting of capital spend.

A Public Transport Interchanges Steering Committee was established and Congestion Relief Programme Management approach adopted for inter-disciplinary engagement and effective project management.

In the past 18 months challenges experienced as a result of systemic incongruences along the project lifecycle pipeline, especially in the upfront stages of concept and detailed design required the creation of numerous forums to align programmes, timelines, funding and resourcing for transversal integration. Some innovation has emerged, evidenced by the action to map key financial processes in order to proactively collaborate ahead of critical decision points. These interventions over time will become embedded in more efficient standard operating procedures and a more stable delivery environment.

### **Areas for business improvement**

Areas identified for business improvement in the 2019/20 financial year are:

- Institutionalisation of project management and monitoring systems
- Management of corporate governance requirements and service delivery targets
- Alignment of capital planning and delivery with the budget process and demand planning
- Ongoing inter-disciplinary engagement for planning and delivery of projects and programmes
- Management of externalities in the project implementation environment resulting in community unrest
- Capacity building (additional staff and funding) following the re-alignment of the organisational structure wherein the branch (Urban Development Implementation) which was responsible for leading, managing and monitoring three key programmes implemented by the department has been moved to the Spatial Planning and Environment Directorate and the additional mandate of managing the detail design process of delivering projects is not capacitated and funded while there are increased projects in the portfolio relating to MyCiTi Phase 2A.

### **6.3. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS**

Performance and progress:

- passenger journeys on MyCiTi have increased
- passenger journeys on Dial-A-Ride have increased
- card vending machines were implemented as a pilot.

Areas of business improvement

- Department to be capacitated with skilled personnel and finalisation of organisational structure
- MyCiTi's burnt bus fleet to be replaced
- Integrate and upgrade AFC/APTMS system to make it cost effective.

Backlogs and resource constraints

- There are staff capacity constraints, a shortage of skilled personnel and an incomplete organisational structure
- MyCiTi experienced an increase in attacks on the bus fleet, with several buses burnt
- The AFC and APTMS lack system integration.

## **6.4. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT**

### **Past year's performance**

In 2018/19, AMM achieved the following notable outcomes, amongst others which were not completed at the time of compiling this report:

#### **MyCiTi bus fleet**

- tender specifications were developed for the maintenance of the 9m Optare bus fleet, Volvo bus fleet, and the Scania bus fleet
- Cost models were developed for all bus types
- Input into negotiations to reduce operating costs
- tender specifications developed to procure 80 buses in the new financial year (approximate value R450m)

#### **The roads operational fleet and plant**

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

#### **Road Infrastructure and systems**

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

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

- Sir Lowry's Pass Road upgrade
- metro roads reseal and resurfacing programme
- local roads reseal and resurfacing programme
- PMS, BMS and Load Management System updating and development
- dualling and rehabilitation of Bosmansdam Road
- numerous ward council projects including traffic calming and footways

## Informal settlements

Projects completed include:

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

## Areas of business Improvement

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

Funding is required for 2019/20 to start the roll-out of initiatives in the current financial year and into the new financial year.





## **Service delivery capacity shortcomings**

Capacity shortcomings include:

### **Pothole repairs**

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

To mitigate this risk to the City, the Roads department requires an initial roll-out of 18 re-instatement worker teams and plant in the 2019/20 Financial year, requiring additional operating funds of R22 942 443 and capital funds of R16 400 000.

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

### **Statutory approvals on Wayleaves/Development Proposals/Building Plans**

Engineering Services are putting the City at risk by not complying with the timeframes for commenting on Building Plans (+50 000 plans per year), Wayleave (+6 752 applications per year) and Large Development Proposal (+ 80 proposals per year) due to shortages of personnel.

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

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

### **Statutory compliance with contract management**

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

As the bulk of the contracts are operationalised at the eight District Offices, two project administrators per district are required and three project administrators and one senior administrator required at head office for bigger roads, bridges and stormwater operational contracts). Funding required for Contract Administrators in 2019/20 is R8.282 million (17 project administrators and one senior project administrator).

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

The current roads and stormwater operational fleet has gone way beyond its useful life cycle and poses a serious risk of being non-compliant to worker's health and safety as an operational vehicle. The replacement value of these vehicles is estimated at R210m. It costs the City much more in higher operational costs to repeatedly repair this aged fleet because no capital funding is available to replace these vehicles timeously. Added to this was the decision taken by Council to reduce and in some instances terminate the funding for vehicle hiring. This has had a huge service delivery impact on repair, maintenance and associated works.

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

The Department requires at least R65m (capital) per year over the next four financial years to replace outdated vehicles and plant over the short term, thereby providing greater opportunity for improved service delivery from all 20 of the department's roads depots.

## **Refurbishment and upgrading of 20 roads depots**

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

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

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

## **Capital funding for new infrastructure, upgrading, reconstruction and rehabilitation**

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

## **Operational funding for repair and maintenance work**

Of the estimated 11 500km of roads and associated stormwater infrastructure and +1200 bridges/culverts, the Roads Infrastructure and Management Department requires additional operating funding of at least R200m per year over the next six financial years added to its current operating budget.

## **6.5. DEPARTMENT: PUBLIC TRANSPORT REGULATIONS**

### **Past year's performance**

In 2018/19, PTRD achieved the following notable outcomes, amongst others which have not yet been completed: -

- SAP Platform for the administration of operating licenses
  - a) Development of software
  - b) Testing of the system

- c) Training of staff to use the system
- Launch of trial for 7<sup>th</sup> Ave TOC Pilot
  - a) Trial launch on 10 January 2019
  - b) Business and operations plans prepared
  - c) Trackers fitted to affected vehicles
- Rail Enforcement Unit established in October 2018.

### **Areas of business improvement**

Transport enforcement officers are to be moved from Safety and Security to the Transport Directorate for greater effectiveness and the unit to be expanded to deal with minibus-taxi operations, especially at public transport interchanges.

### **Backlogs and resource constraints**

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

## **6.6. DEPARTMENT: NETWORK MANAGEMENT**

### **Past year's performance**

On 1 April 2019 the network enforcement branch was relocated to public transport regulations. Further, transport technology was assigned to the Network Management department. Notwithstanding this, in 2018/19, Network Management achieved the following notable outcomes:

### **Events**

- Successfully arranging the logistics and managing the transport plan for the National Transport Imbizo on behalf of the national Department of Transport.
- Assisting Cape Town Stadium with all major events and operation of the required Transport Management Plan and related tasks.
- Accommodation of traffic over several week-ends closures of the N1 freeway, under construction, through alternate route traffic management, signalised intersection special adaptations, time-plan alterations and scheduling.

## **Transport network development regions**

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

## **Traffic signals**

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

## **Transport network technology**

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

## **Transport network information**

- A traffic data strategy was produced
- The 2005 – 2015 Accident Report was produced.

## **Transport enforcement**

The Rail Enforcement Unit was successfully rolled out.

## **Backlogs and resource constraints**

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

## **Transport network development regions**

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

## **Events**

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

## **Traffic signals**

- Data capture and the retrieval equipment rollout is hampered by a lack of capital funding.
- Wayleave applications and permits, especially from internal departments: there is no clear turnaround and relevant official designated for handling these in the various regions. This has a huge impact on planning and service delivery. Furthermore, the inconsistency in the minimum requirement for submission causes frustrations.
- Eskom Mains Supply applications: there is no clear turnaround time and this has a significant impact on our infrastructure as when the construction of a traffic signal is complete but it is not switched it is vulnerable to vandalism and theft of the traffic signal infrastructure.
- Obtaining traffic signal material from the main stores: there is not adequate space to accommodate traffic signal material therefore and few items are made store items as a result of this.

- Skills transfer regarding knowledge about traffic signal material from the main store personnel: this hinders daily planning since internal staff must accompany contractors for collection at the main store to ensure the correct material is issued.
- Maintenance staff are constrained due to the number of traffic signal staff versus the current (and new) traffic signal sites.
- Security constraints hinder the maintenance and construction of traffic signal infrastructure in hot spot areas.

### **Transport network technology**

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

### **Transport network information**

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

### **Areas of business improvement**

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

### **Transport network development regions**

- Formalisation of SOPs
- Improved workflow tracking and management
- Increase the delivery of Transport System Management projects with a view of increased budget being made available.

### **Traffic signals**

- Workflow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved configuration management.
- Wayleave applications and permits, especially from internal departments, require turnaround and relevant officials designated for handling these in the various regions.

- Eskom Mains Supply applications require a service level agreement to clarify turnaround times
- Adequate space is needed to accommodate traffic signal material store items.
- Capacitation and training of the main store personnel is needed to be up to speed with traffic signal equipment.

### **Transport network information**

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

- Elimination of the capturing backlog
- Scanning of Accident Report Forms on a sustainable basis

### **Transport system management**

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

## **7. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN**

<b>National government</b>	National Department of Transport (NDOT), National Treasury, COGTA provide policy, legislation and financial direction to the various departments of the Transport Directorate.
<b>Provincial Government</b>	The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Province.
<b>State Owned Enterprises (SOEs)</b>	There are several transport-related SOEs that the City has a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.



<b>Transport Stakeholders</b>	<p>Transport stakeholders include all operators whether providing scheduled or on demand services and the Transport Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs:</p> <ul style="list-style-type: none"> <li>• Transport Directorate and the minibus-taxi industry</li> <li>• Transport Directorate and PRASA</li> <li>• Transport Directorate, Western Cape Government and GABS</li> </ul>
<b>Educational Institutions</b>	<p>Over the next five years the Transport Planning department aims to forge relationships with key educational institutions to facilitate service delivery.</p>
<b>Business</b>	<p>The Transport Directorate has been established with a strong investment perspective and will continue to work closely with the business community.</p>
<b>Internal</b>	<p>The Transport Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human Settlements, Energy and Climate Change, Urban Management, Economic Opportunities and Asset Management as well as the Office of the City Manager.</p>

## 8. RESOURCES

Dependent on approved structure.

## 9. FINANCIAL INFORMATION

Directorate: Transport									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	0	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	262 054	-	-	-	-	-
Rental of facilities and equipment	348	371	372	-	-	-	-	-	-
Interest earned - external investments	-	-	34	-	-	-	-	-	-
Interest earned - outstanding debtors	51	13	94	2	2	2	2	2	2
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5 791	590	2 899	28	28	28	29	31	32
Licences and permits	7 460	14 150	16 103	11 348	12 305	12 305	29 963	31 476	33 066
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	367 696	268 707	424 257	445 977	593 276	593 276	572 789	456 356	435 270
Other revenue	230 250	272 109	288 002	22 261	283 358	283 358	303 547	318 876	334 979
Gains on disposal of PPE	117	176	353	-	-	-	-	-	-
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>611 712</b>	<b>556 116</b>	<b>732 114</b>	<b>741 670</b>	<b>888 969</b>	<b>888 969</b>	<b>906 331</b>	<b>806 741</b>	<b>803 350</b>
<b>Expenditure By Type</b>									
Employee related costs	574 202	610 627	658 420	768 083	740 449	740 449	816 129	886 903	962 710
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	33 519	-	-	-	-	-	-

Directorate: Transport									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Depreciation & asset impairment	626 696	662 577	725 100	682 970	696 089	696 089	720 371	722 029	745 141
Finance charges	2 160	21 752	2 012	–	6 416	6 416	–	–	–
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	9 925	43 397	55 869	60 693	77 975	77 975	80 847	84 429	88 219
Contracted services	1 204 205	1 449 781	1 539 245	1 749 629	1 880 745	1 880 745	1 949 583	1 904 485	1 955 972
Transfers and subsidies	67 058	27 587	11 154	624	624	624	215	226	237
Other expenditure	110 490	82 849	96 575	100 186	84 060	84 060	112 157	102 640	109 968
Loss on disposal of PPE	106	99	1 051	–	–	–	–	–	–
<b>Total Operating Expenditure</b>	<b>2 594 841</b>	<b>2 898 669</b>	<b>3 122 943</b>	<b>3 362 185</b>	<b>3 486 358</b>	<b>3 486 358</b>	<b>3 679 302</b>	<b>3 700 711</b>	<b>3 862 248</b>
<b>Surplus/(Deficit)</b>	<b>(1 983 129)</b>	<b>(2 342 553)</b>	<b>(2 390 829)</b>	<b>(2 620 515)</b>	<b>(2 597 389)</b>	<b>(2 597 389)</b>	<b>(2 772 971)</b>	<b>(2 893 970)</b>	<b>(3 058 898)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and	1 132 947	969 307	689 698	754 121	660 606	660 606	895 556	1 619 567	2 074 467
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Age	638	6 616	(812)	20 000	936	936	–	–	–
Transfers & subsidies capital in-kind	–	–	485	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(849 544)</b>	<b>(1 366 630)</b>	<b>(1 701 458)</b>	<b>(1 846 394)</b>	<b>(1 935 847)</b>	<b>(1 935 847)</b>	<b>(1 877 416)</b>	<b>(1 274 403)</b>	<b>(984 431)</b>
Taxation									
<b>Surplus/(Deficit) after taxation</b>	<b>(849 544)</b>	<b>(1 366 630)</b>	<b>(1 701 458)</b>	<b>(1 846 394)</b>	<b>(1 935 847)</b>	<b>(1 935 847)</b>	<b>(1 877 416)</b>	<b>(1 274 403)</b>	<b>(984 431)</b>
Attributable to minorities									
<b>Surplus/(Deficit) attributable to municipality</b>	<b>(849 544)</b>	<b>(1 366 630)</b>	<b>(1 701 458)</b>	<b>(1 846 394)</b>	<b>(1 935 847)</b>	<b>(1 935 847)</b>	<b>(1 877 416)</b>	<b>(1 274 403)</b>	<b>(984 431)</b>
Share of surplus/ (deficit) of associate									
<b>Surplus/(Deficit) for the year</b>	<b>(849 544)</b>	<b>(1 366 630)</b>	<b>(1 701 458)</b>	<b>(1 846 394)</b>	<b>(1 935 847)</b>	<b>(1 935 847)</b>	<b>(1 877 416)</b>	<b>(1 274 403)</b>	<b>(984 431)</b>
<b>Capital Expenditure</b>	<b>1 424 447</b>	<b>1 441 770</b>	<b>1 001 020</b>	<b>1 291 374</b>	<b>1 155 047</b>	<b>1 033 103</b>	<b>1 326 126</b>	<b>1 925 427</b>	<b>2 386 725</b>

## 10. RISK ASSESSMENT

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





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

## 11. CORPORATE SCORECARD: OBJECTIVES & INDICATORS ON THE DIRECTORATE SCORECARD

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
SFA 4 – Inclusive City	4A		4.1. Dense and transit oriented growth and development	Number of passenger journeys per kilometer operated (MyCiTi)	1.00	1.07	1.07	1.07	1.07
SFA 4. – Inclusive city	4C		4.2 An efficient, integrated transport system	Total number of passenger journeys on MyCiTi	16.8 mil	4.77 mil	9.55 mil	14.32 mil	19.1 mil

## 12. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Transport			19/03/19
Mayco Member:	Ald. F. Purchase 		19/3/19.

## 13. APPENDICES

Annexure A: 2019/2020 Transport Directorate SDBIP

2019/2020 DRAFT TRANSPORT SDBI

ALIGNMENT TO IDP		Corporate Objective	Indicator (To include unit of measure)	Baseline 2017 / 2018	Program / Strategy or Strategic Plan /ICT functional plan	Annual Target 30 June 2018 2018/2019	Annual Target 30 June 2020 2019/2020	TARGETS					Capex	Opex	Responsible Person:Portfolio Manager & Lead Director/ s
Pillar, Corp Obj No								30 Sept 2019	31 Dec 2019	31 Mar 2020	30 Jun 2020				
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Operates the new system. Identify new management areas for inclusion in the system in 20/21.	TBC	4.2.g Integrated Public Transport Network 2022 programme	Operate the new system. Identify new management areas for inclusion in the system in 20/21.	Complete commissioning and stabilisation of the new system. Avoid mobilising contract. Identify new management areas for inclusion in the system in 20/21.	Complete commissioning of the new system.	Stabilise the new system and mobilising contract.	Operate the new system. Avoid mobilising contract.	Operate the new system. Identify new management areas for inclusion in the system in 20/21.			Sean Glass		
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Deliver on the Traffic Calming Project	TBC	4.2.g Traffic Calming Programme	Implement school and backlog traffic calming projects to the full value of capital budget. Undertake road safety assessments on 4 arterial, on 4 arterial.	Implement school and backlog traffic calming projects to the full value of capital budget. Undertake road safety assessments on 4 arterial, on 4 arterial.	Annual target	Annual target	Annual target	Annual target			Sean Glass		
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Deliver on the Traffic Signals Upgrade Project	TBC	4.2.d Intelligent transport systems programme	1. Development of 10 Functioning Traffic Counting stations on major arterials 2. Review signal progression on 5 major corridors	1. Replace or refurbish 75 traffic signal controllers 2. Development of 10 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 10 major corridors	Annual target	Annual target	Annual target	Annual target			Sean Glass		
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Development of the Rail Implementation Plan for the Assignment of Rail Functions to the City of Cape Town	TBC	4.2.f Efficient, integrated public transport programme	Proceed to appoint Professional Services Provider to commence with the Assignment of Rail Function Feasibility	Continue with investigation into / and methodology for the assignment of the urban rail function to the City of Cape Town.	Annual target	Annual target	Annual target	Annual target			John Morfheze		
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	To commence with Northern Corridor Modernisation Study	TBC	4.2.i Efficient, integrated public transport programme	Appointment of Professional Services Provider to commence with the Northern Corridor Modernisation Study	Continue with investigation into development options for the upgrading / modernisation of the northern rail corridor and services including related transport services.	Annual target	Annual target	Annual target	Annual target			John Morfheze		
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Rt Phase 2 A implementation	90% Expenditure of construction budget in relation to RT Phase 2A projects	4.2.a Integrated Public Transport Network 2022 programme	Construction work at Jan Smuts RT route continues RT - Depot Enabling completed	Construction work at Jan Smuts RT route completed	Annual target	Annual target	Annual target	Annual target			Nonzenzo Mngqiso		
SFA 4 Inclusive City	4.3 Building integrated communities	Number of public transport interchanges (incl RT bus stations, taxi rank) constructed or upgraded.	3	4.3.a Built environment integration programme/ National Treasury	1 completed and 3 at construction	3 continue construction	3 at construction	3 at construction	3 at construction	1 completed and 3 continue construction	R33,500,000		Nonzenzo Mngqiso		
SFA 4 Inclusive City	4.3 Building integrated communities	Number of Non-Motorised Transport km constructed	15km	4.3.a Built environment integration programme/ National Treasury	17km	18km	Annual target	Annual target	Annual target	17km	R126,025,000		Nonzenzo Mngqiso		




			90% expenditure of construction budget in relation NMT projects		90% expenditure of construction budget in relation NMT projects	90% expenditure of construction budget in relation NMT projects	Annual target	Annual target	Annual target	Annual target	80% of all projects on the 2020/21 draft capital budget loaded for screening	90% expenditure of construction budget in relation NMT projects			Nonzamo Mngela
SFA 5 Well-Kun City	5.1 Operational sustainability	Progress against milestones towards the implementation of Portfolio Project Management	80% of all projects on the 2018/19 draft capital budget loaded for screening		80% projects on the draft capital budget screened	80% of all projects on the 2018/19 draft capital budget loaded for screening	N/A	N/A	N/A	80% of all projects on the 2020/21 draft capital budget loaded for screening	80% of all projects on the 2020/21 draft capital budget loaded for screening		500,000	Nonzamo Mngela	
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Comprehensive Integrated Transport Plan 2018 -2023 Programme	Approved CIP 2018-2023	4.2.a Integrated Public Transport Network 2032 programme	Approved CIP 2018-2023	2019 Annual review of the CIP 2018-2023	Approved CIP 2018-2023 submitted to the MEC and Minister of Transport for approval	Annual Review of Process Plan 2019 approved	Draft 2019 Annual Review circulated for comments	2019 Annual Review of the CIP 2018-2023	N/A	Approx R 1 000 000	Portfolio Manager & Maddle Mazata		
	1.4 Resource efficiency and security	Develop TDA Carbon Footprint	New	1.4.b Climate change programme	New	TDA Carbon Footprint and Carbon Footprint Reduction Plan	Carbon Footprint specialist service provider appointed	Development of TDA Carbon Footprint Database and User Manual	Data Collect and Analysis	Draft TDA Carbon Footprint and Carbon Footprint Reduction Plan	N/A	Approx R 1 500 000	Portfolio Manager & Maddle Mazata		
	4.2: An efficient, integrated transport system	Bus Shelter Programme	New	4.2.a Integrated Public Transport Network 2032 programme	N/A	Bus Shelter Programme finalised	Annual target	Annual target	Annual target	Bus Shelter Programme finalised	Final update in May 2018 after Council approval 2019	N/A	Portfolio Manager & Maddle Mazata		
	4.2: An efficient, integrated transport system	Detailed Planning and Design Phase 2a	IPIN 2032	4.2.b Integrated Public Transport Network 2032 programme	Phase 2a BRT Conceptual plans completed	Detailed infrastructure and Roll out plans for: Depots, BRT trunk and feeder and stations completed	Annual target	Annual target	Annual target	Detailed infrastructure and Roll out plans for: Depots, BRT trunk and feeder and stations completed	Final update in May 2018 after Council approval 2019	N/A	Portfolio Manager & Maddle Mazata		
	4.2: An efficient, integrated transport system	Develop a Universal Design Access Plan (UDAP)	Draft MyCiti Universal Design Plan, 2014	Integrated Public Transport Network 2032 Programme	Terms of Reference and Process plan completed	Draft UDAP completed	UDAP Service providers appointed	Development and consolidation of Draft UDAP document	Public Participation Process commences	Draft UDAP completed	N/A	Approx R950 000	Portfolio Manager & Maddle Mazata		
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Finalisation of IPIN 2032 plans update	New	4.2.a Integrated Public Transport Network 2032 programme	N/A	Draft (Golden Arrow Bus Services) GABS Rationalisation Plan	Annual target	Annual target	Annual target	Draft (Golden Arrow Bus Services) GABS Rationalisation Plan	N/A	N/A	Portfolio Manager & Maddle Mazata		
	4.2: An efficient, integrated transport system	Develop & implement through business plans 3 pilot TOCs / RTCs	Company formed for the 3 Pilots: i) Du Noon - not done ii) Khayelitsha not ready for Transformation and iii) Mitchells Plain - not done	4.2.b Travel demand management programme	Finalisation and implementation socio-economic model for all affected minibus taxi operators	1) Develop Business Plans and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain	Annual target	Annual target	Annual target	1) Develop Business Plans and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain	N/A	N/A	Portfolio Manager & Abdul Bassier		
	4.2: An efficient, integrated transport system	Develop a SAP platform for the administration of operating licenses.	New	4.2.b Travel demand management programme	Finalisation and implementation socio-economic model for all affected minibus taxi operators	1) Development of software 2) Testing of the system 3) Training staff to use the system	Annual target	Annual target	Annual target	1) Development of software 2) Testing of the system 3) Training staff to use the system	Final update in May 2018 after Council approval 2019	Final update in May 2018 after Council approval 2019	Portfolio Manager & Abdul Bassier		

	4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated (A7)	New	4.1.a Spatial integration and transformation programme	1.11	1.07	1.07	1.07	1.07	1.07	N/A	N/A	Portfolio Manager & Sipho Afrika
	4.2 An efficient, integrated transport system	4C. Total number of passenger journeys on MyCiti	New	4.2.a Integrated Public Transport Network 2032 programme	18 million	18.6 million	4.77 million	9.55 million	14.32 million	19.1 million	N/A	N/A	Portfolio Manager & Sipho Afrika
SFA 2: Safe City	2.1 Safe Communities	53 PTIs have manned security, located in the 4 area based model.	New	To mitigate any possibility of criminal activity and ensure commuter safety	New	90% per area	90% per area	90% per area	90% per area	90% per area	N/A	N/A	Portfolio Manager & Sipho Afrika
	2.2 Safe Communities	42 MyCiti stations have manned security.	New	To mitigate any possibility of criminal activity and ensure commuter safety	New	90%	90%	90%	90%	90%	N/A	N/A	Portfolio Manager & Sipho Afrika
SFA 4 Inclusive City	4.3 Building integrated communities	Kilometres of stormwater drainage installed	1 km	National treasury	1 km	1 km	Annual target	Annual target	Annual target	1 km	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Portfolio Manager & Henry Du Plessis
SFA 4 Inclusive City	4.3 Building integrated communities	Kilometres of roads gravelled	2km	National treasury	2km	2km	Annual target	Annual target	Annual target	2km	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Portfolio Manager & Henry Du Plessis
SFA 4 Inclusive City	4.3 Building integrated communities	Kilometres of surfaced roads reseeded	New	National treasury	60 km	60 km	Annual target	Annual target	Annual target	60 km	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Portfolio Manager & Henry Du Plessis
SFA 4. Inclusive City	4.3. Building integrated communities	Informal settlements upgrade	New	USDG	200m	200m	35m	95m	150m	200m	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Portfolio Manager & Henry Du Plessis & Hilton Scholtz
SFA 4. Inclusive City	4.3. Building integrated communities	Road value of informal settlements upgrade	New	USDG	2 000 000	2 000 000	350 000	950 000	1 500 000	2 000 000	Final update in May 2019 after Council approval	Final update in May 2019 after Council approval	Portfolio Manager & Henry Du Plessis









	4.2 An efficient, integrated transport system	Roads Rehabilitation	10km	USDG	25km	25km	5km	12km	17km	25km	Final update in May <del>2018</del> after Council approval <b>2019</b>	Final update in May <del>2018</del> after Council approval <b>2019</b>	Portfolio Manager & Henry Du Plessis
		Rand value of Roads Rehabilitation	New	USDG	131 200 000	131 200 000	30 100 000	63 550 000	95 050 000	131 200 000	Final update in May <del>2018</del> after Council approval <b>2019</b>	Final update in May <del>2018</del> after Council approval <b>2019</b>	Portfolio Manager & Henry Du Plessis
		Rand value of Storm water Rehabilitation	New	USDG	13 000 000	13 000 000	2 000 000	4 500 000	6 000 000	13 000 000	Final update in May <del>2018</del> after Council approval <b>2019</b>	Final update in May <del>2018</del> after Council approval <b>2019</b>	Portfolio Manager & Henry Du Plessis
		% Completion of Stormwater Rehabilitation	New	USDG	100%	100%	16%	37%	50%	100%	Final update in May <del>2018</del> after Council approval <b>2019</b>	Final update in May <del>2018</del> after Council approval <b>2019</b>	Portfolio Manager & Henry Du Plessis
SFA 4 Inclusive City	4.2: An efficient, integrated transport system	Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system	Parking Management Contracts concluded	4.2.a Integrated Public Transport Network 2032 programme	Complete S33 and R34 processes and appeal period and commission contract	Complete commissioning and stabilisation of the new system. Award monitoring contract.	Complete commissioning of the new system. Award monitoring contract.	Stabilise the new system and monitoring contract.	Operate the new system.	Complete commissioning and stabilisation of the new system. Award monitoring contract.	Final update in May <del>2018</del> after Council approval <b>2019</b>	Final update in May <del>2018</del> after Council approval <b>2019</b>	Portfolio Manager & Director : Network Management Neil Slingers * To be migrated to Director Regulations: Abdul Basler
SFA 2: Safe City	2.1 Safe communities	Consolidate the parameters of public transport enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement	New	2.1.c Policing service programme	Finalize a Public Transport Law Enforcement (PTE) model for TDA	Continue to investigate the decriminalization of certain transport offences	Development of a Transport Enforcement Strategy in consultation with TLU	Conclude a joint Performance Management Model with Safety & Security pertaining to the Transport Enforcement Unit (TEU)	Develop a Staff Structure for TEB	Finalize a Public Transport Law Enforcement (PTE) model for TDA Continue to investigate the decriminalization of certain transport offences	N/A	N/A	Portfolio Manager & Director : Network Management Neil Slingers * To be migrated to Director Regulations: Abdul Basler
SFA 1 Opportunity City	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	Direct / Dept. achievement as at 30 June 2016/17		8400 Directorate target	6 604	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	6 604			Director: Henry Du Plessis Executive Director: Social Services

SFA 1 Opportunity City	1.3 Economic Inclusion	Percentage budget spent on implementation of WSP	Direct / Dept. achievement as at 30 June 2016/17		95%	95%	10	30	70	95%				Montano Ntubane
SFA 1 Opportunity City	1.3 Economic Inclusion	Number of full time equivalent (FTE) work opportunities created	New		108	1 703	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	Quarterly targets must be developed for each Directorate and Department in consultation with EPWP office	1 703				Director Henry Du Plessis Executive Director: Social Services
SFA 5: Well run City	1.3 Economic Inclusion	Number of unemployed, external trainee and unemployed tertiary opportunities (excluding apprentices)	Direct / Dept. achievement as at 30 June 2016/17		122	50	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	50				Toni van Niekerk Nonhlanhla Ntubane
SFA 5: Well run City	1.3 Economic Inclusion	Number of unemployed apprentices	Direct / Dept. achievement as at 30 June 2016/17		40	40 Directorate target	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	Quarterly targets must be developed for each Directorate and Department in consultation with HR office	40 Directorate target				Toni van Niekerk Nonhlanhla Ntubane
SFA 3 Caring City	3.1 Excellence in basic services	Percentage adherence to Citywide service requests	Direct / Dept. achievement as at 30 June 2016/17		90%	90%	90%	90%	90%	90%				Toni van Niekerk
SFA 4 Inclusive City	4.3 Building Integrated Communities	Percentage adherence to EE target achievement in all appointments (internal & external)	Direct / Dept. achievement as at 30 June 2016/17		85%	85%	85%	85%	85%	85%				EE Department
SFA 4 Inclusive City	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	Direct / Dept. achievement as at 30 June 2016/17		2%	2%	2%	2%	2%	2%				EE Department

SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of citizen/esth	Direct / Dept. achievement as of 30 June 2016/17		≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%				Director
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage spend of capital budget	Direct / Dept. achievement as of 30 June 2016/17		90%	90%	As per project cash flow	As per project cash flow	As per project cash flow	90%			Director
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage spend on repairs and maintenance	Direct / Dept. achievement as of 30 June 2016/17		95%	95%	As per project cash flow	As per project cash flow	As per project cash flow	95%			Director
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage OHS investigations completed	Direct / Dept. achievement as of 30 June 2016/17		100%	100%	100%	100%	100%	100%			Director
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage vacancy rate	Direct / Dept. achievement as of 30 June 2016/17		≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%			Director Fitz Le Roes
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of operating budget spent	Direct / Dept. achievement as of 30 June 2016/17		95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%			Director
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of assets verified	Direct / Dept. achievement as of 30 June 2016/17		100%	100%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%			Director

SFA 5 Well-Run City	5.1 Operational sustainability	Percentage Internal Audit findings resolved	Direct / Dept. achievement as of 30 June 2016/17		75%	75%	75%	75%	75%	75%	Director Business Enablement
SFA 5 Well-Run City	5.1 Operational sustainability	Percentage of Declarations of Interest completed	Direct/ Dept. achievement as of 30 June 2016/17		100%	100%	25%	50%	75%	100%	Director Business Enablement
		Length of NMT paths built - Circular 88					To be determined	To be determined	To be determined	To be determined	
		Percentage of unsurfaced road graded - Circular 88					To be determined	To be determined	To be determined	To be determined	
		Percentage of surfaced municipal road lanes which has been resurfaced and reseeded - Circular 88					To be determined	To be determined	To be determined	To be determined	
		Percentage of municipally- contracted bus fleet that are low entry - Circular 88					To be determined	To be determined	To be determined	To be determined	

Acting Executive Director (G. Fortuner)



Mayco Member (J. Purchase)

Date:

19/03/19

Date:

19/03/19



**ANNEXURE A**  
**2019-2020**  
**DIRECTORATE : TRANSPORT : KEY OPERATIONAL INDICATORS (KOIs)**

Aligned to IDP				Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/2018	Annual Target 2018/2019	Proposed Targets 2019/2020				Control Person	Goal 2019-2020 Key Operational Indicator (KOI) Definition
No.	Area Corporate Objective	CIC Indicator no.	Program No.						30-Sep-19	31-Dec-19	31-Mar-20	30-Jun-20		
1	SFA 1: Opportunity City	1.f	1.3.b	Urban Management	1.3 Economic Inclusion	Number of Expanded Public Works Programme (EPWP) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management Contact Person - Solome Sakhanyana : 021 400 9402 Contact Person - Ziyanda Ngqongweni: 021 400 9331 / 082 714 9798	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.
2	SFA 1: Opportunity City	1.g	1.3.a	Corporate Services	1.3 Economic Inclusion	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	10%	30%	70%	95%	Director HR: Lale Sibhole Contact Person- Nonozo Ntubane : 021 400 4056 / 083 6948 344	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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' RDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.
3	SFA 1: Opportunity City	-	1.3.a	Urban Management	1.3 Economic Inclusion	Number of Full Time Equivalent (FTE) work opportunities created	New	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Executive Director: Urban Management Contact Person - Nonozo Ntubane: 021 400 4056 / 083 6948 344 Contact Person - Solome Sakhanyana : 021 400 9402 Contact Person - Ziyanda Ngqongweni: 021 400 9331 / 082 714 9798	Formula: Measured against training budget. 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.
4	SFA 1: Opportunity City	-		Corporate Services	1.3 Economic Inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	New	Targets as at 2017/2018	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Director HR: Lale Sibhole Contact Person - Nonozo Ntubane: 021 400 4056 / 083 6948 344	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.
5	SFA 1: Opportunity City	-	1.3.a	Corporate Services	1.3 Economic Inclusion	Number of unemployed apprentices	New	N/A	N/A	N/A	N/A	N/A	Director HR: Lale Sibhole Contact Person - Nonozo Ntubane: 021 400 4056 / 083 6948 344	This is an accumulative quarterly measure. The target refers to the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships.
6	SFA 3: Caring City	3.f	3.1.a	Corporate Services	3.1 Excellence in basic service delivery	Percentage adherence to citywide service requests	90%	100% (based on a 80% threshold) Indicator is being updated	90%	90%	90%	90%	Contact Person - Pam Ndoo Contact Person - Pui Lockwood: 021 400 2736 / 084 220 0289	This is an accumulative quarterly measure. The target refers to the 4th quarter and the 4th month of the year. This measures the percentage adherence to Citywide service standard based on all external notifications.
7	SFA 4: Inclusive City	-		Corporate Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	85%	85%	90%	90%	90%	90%	Director: Zuluswa Mondlana Contact Person - Sabelo Hlongoni: 021 444 1338 / 083 346 5240	Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled) This indicator measures: 1. External appointments - the number of external appointments across all directorates over the preceding 12 month period. The following job categories are included: This indicator measures: The disability plan target. This measures the percentage of disabled staff employed at a point in time against the target of 2%.
8	SFA 4: Inclusive City	-		Corporate Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	2%	2%	2%	2%	2%	2%	Director: Zuluswa Mondlana Contact Person - Sabelo Hlongoni: 021 444 1338 / 083 346 5240	This category forms part of the "Percentage adherence to EE target", but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equates to 2
9	SFA 4: Inclusive City	-		Corporate Services	4.3 Building Integrated Communities	% adherence to EE target in Management level 1-3	New	New	74%	74%	74%	74%	Director: Zuluswa Mondlana Contact Person - Sabelo Hlongoni: 021 444 1338 / 083 346 5240	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and good by implementing its own objective of quantitative and qualitative goal setting.
10	SFA 4: Inclusive City	-		Corporate Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	New	New	45%	45%	45%	45%	Director: Zuluswa Mondlana Contact Person - Sabelo Hlongoni: 021 444 1338 / 083 346 5240	This indicator measures the achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
11	SFA 5: Well-run City	-		Corporate Services	5.1 Operational sustainability	Percentage of absenteeism	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	Director HR: Lale Sibhole Contact Person - Chai Phiso: 021 400 9150 / 060 997 3622	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 4 categories namely normal sick leave, unpaid/unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
12	SFA 5: Well-run City	5.C	-	Finance	5.1 Operational sustainability	Percentage spend of capital budget	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate Finance Manager	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

13	SA 5 WellRun City			Corporate Services	5.1 Operational Sustainability	Percentage QHS investigations completed	100%	100%	100%	100%	Director: Mr. Lee Stottle Contact Person - Jany Hertz 021 400 9312 / 064 223 9777	Investigation measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. Completed will be measured as incident date captured and updated on 31st. There will be a one month lag for both the numerator and denominator for reporting purposes.
14	SA 5 WellRun City			Corporate Services	5.1 Operational Sustainability	Percentage vacancy rate	5.7%	5.7% + percentage turnover rate	5.7% + percentage turnover rate	5.7% + percentage turnover rate	Director: Mr. Lee Stottle Contact Person - Yolande Schlegel 021 400 9249 / 064 223 1276	This is measured as a percentage of vacant positions expressed as a percentage of the total approved positions on the structure for billing. Vacant positions are calculated by taking the expected from the total number of positions. To provide a more accurate picture, measurable vacancy into the percentage turnover with the Department and Department need to be forecasted. Vacancy includes positions where a contract was issued and the appointment accepted.
15	SA 5 WellRun City			Finance	5.1 Operational Sustainability	Percentage of operating budget spent	92%	59%	Dr/Dept. projected cash flow	Dr/Dept. projected cash flow	Director: Finance Manager Contact Person - Nadick Lekay 021 400 3871	This indicator will therefore be measured as a target vacancy rate of 7%, for real, plus this percentage, turnover, turnover number of terminations over a rolling 12 month period divided by the average number of staff over the same period.
16	SA 5 WellRun City			Finance	5.1 Operational Sustainability	Percentage of assets verified	100%	100% asset register verified	N/A=ALL directorates 25%-Finance Directorate 50%-Finance Directorate	N/A=ALL Directorates 75% + Finance Directorate	Director: Finance Manager Contact Person - Jennie De Meester 021 420 5441	This indicator reflects the percentage of assets verified annually for audit purposes.  Quarter one will be the review of the Asset Policy, in Quarter two, the remainder in terms of commencing and finalising items for the process is to be communicated, and will be completed. Both quarters will only be performed by Corporate Finance.  The asset register is an internal data source being the QHS system (acquired at asset) and uploading them against the SAP data file. Data is downloaded at specific times and is the basis for the statement of progress.
17	SA 5 WellRun City			Corporate Services	5.1 Operational Sustainability	Percentage internal audit findings resolved	75%	75%	75%	75%	Contact Person - Terry Van Wyk 021 400 9303	QHS is for ALL other departments, except Corporate Finance (repeatedly) QHS is 25% Corporate Finance QHS N/A for ALL other departments, except Corporate Finance QHS 30% Corporate Finance QHS 75% represent that 60% of the assets have been verified by the directorate/department QHS 100% represents All assets have been verified.
18	SA 5 WellRun City			Corporate Services	5.1 Operational Sustainability	Percentage of resolutions of internal	100%	100%	25%	50%	Contact Person - Hugo Jones-Collins 021 400 9293 / 064 562 1688	It is the identifying and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter, the timing for corrective action implementation is normally provided by line.  Follow-up audits will always only take place after agreed implementation dates of corrective action. This KQI will either be "not applicable" to the department if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.  The total number of identified deficiencies is divided as a % of the total number of staff. The figure is cumulative over the year. Each employee needs to complete the declaration of internal or external control (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.









# URBAN MANAGEMENT



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

**ACTING EXECUTIVE DIRECTOR:** Bevan van Schoor

**CONTACT PERSON:** Ashley L. Arendse

**Website:**

<http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



**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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.

## TABLE OF CONTENTS

<b>1. EXECUTIVE SUMMARY .....</b>	<b>4</b>
<b>2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE .....</b>	<b>5</b>
<b>3. STRATEGIC ALIGNMENT TO THE IDP .....</b>	<b>9</b>
<b>Public engagement projects .....</b>	<b>11</b>
3.1 Strategies approved by the Directorate.....	12
3.2 Alignment to City Trends.....	12
<b>4. PERFORMANCE PROGRESS AND OUTCOMES.....</b>	<b>13</b>
4.1 Past year's performance.....	13
4.2 Areas of Business Improvement and opportunities.....	14
<b>5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional).....</b>	<b>14</b>
<b>6. RESOURCES .....</b>	<b>16</b>
6.1 Senior management capability and structure.....	16
6.1.1 Directorate organogram.....	16
6.1.2 Outsource Services.....	16
6.1.3 Lead and Contributing Directorate.....	16
The Directorate takes the lead with the following initiatives:.....	16
7.2 Financial Information.....	17
7.2.1 Summary of revenue by source.....	17
7.2.3 Summary of capital expenditure by type.....	18
7.2.4 Major Projects Aligned to PPM (IDP Linkage).....	19
7.2.5 Narrative on Directorate Capital Programme.....	19
<b>7. RISK ASSESSMENT .....</b>	<b>19</b>
8.1 Revenue risks.....	20
<b>8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD.....</b>	<b>20</b>
<b>10. AUTHORISATION .....</b>	<b>21</b>
<b>11. APPENDICES: .....</b>	<b>21</b>
Annexure A: 2019/2020 Directorate SDBIP.....	21

## 1. EXECUTIVE SUMMARY

The Urban Management Directorate seeks to provide a strategic menu of transversal management services in partnership with communities, line departments and other stakeholders to respond to complex urban challenges and enhance key precincts, with the intention of creating the conditions for healthy, safe and prosperous environments for all.

Clarification of key concepts in the Vision:

- ✚ **Strategic menu** = multiple roles such as co-ordination, facilitation, co-planning and co-management with communities, root cause identification, addressing current gaps and blockages in urban management issues
- ✚ **Transversal management** = inclusive of multiple line departments, pro-actively employ integrated and coordinated innovative solutions
- ✚ **Partnership** = collaborative with local communities at the centre of planning processes and resource allocations, the administration and external partners
- ✚ **Complex urban challenges** = requires a coordinated response from multiple departments and cannot be resolved by a single department or the organization, must have local knowledge and responsive to local needs
- ✚ **Key Precincts** = identified through strategic criteria, meets requirements of impact achievability etc.
- ✚ **Healthy, safe and prosperous** = whole community development, realizing the promises of the City's IDP

The following objectives will be employed to realise the vision of the Directorate:

- Co-ordination between line departments.
- Provide an interface to translate local knowledge, experience and insights into actionable interventions.
- Identify, Facilitate and Drive partnerships for the co-creation, co-funding and co-management of urban environments which are accessible to all.

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 2019/2020 budget.

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

Chapter 7 of the Constitution of the Republic of South Africa sets out the service delivery mandate of Local Government. In particular, Section 152 (1)(b) puts an obligation on Local Government “to ensure the provision of services to communities in a sustainable manner.”

All other legislative imperatives of the Departments are listed in their Business Plans.

The Directorate resolves to:

- Champion a local government culture that prioritizes customer needs and advocates for integrated and responsive urban management services that positively impacts communities.
- Provide a closer link with communities via a one-stop-shop model – to be a City that listens to community needs and raises awareness of City services
- Bring the needs of local residents into the centre of local government planning and delivery processes
- Ensure that all public resources are used to their fullest extent in delivering services to those most in need of them
- Create economic and social opportunities which are accessible to the most vulnerable persons within a community

- Proactively employ integrated, collaborative and innovative solutions to effectively and efficiently address customer and community issues
- Work to combat service blockages and backlogs and provide a parity of services for all resident.

Departments/Functions include:

#### **EPWP & CWP:**

##### Core Functions

- Facilitate the creation of the agreed work opportunities as per Departmental Project Plans;
- Drive the inculcation and mainstreaming of Labour Intensive Methodologies in the implementation models of the City;
- Develop corporate audit controls, which are aligned to the Organisational Performance Management Policy Framework, and monitor the effectiveness of these controls;
- Administer the Public Employment budget sources;
- Accurately report the number of work opportunities, created and provided by line departments;
- Targeted skills development in partnership with internal and external stakeholders; and advocate for policy, systems and procedural enhancement at a national level to facilitate effective and efficient administration of EPWP

#### **MURP:**

##### Core Functions

- Roll out of MURP to 24 Sub Councils through the establishment of 24 Area Coordinating Teams (ACT's)
- Support Sub Councils with the selection of strategic focus areas for investment



- Support Sub Councils with the development of Action Plans with respect to the strategic focus areas for investment
- Set up of the Safer Neighbourhoods programme to Lavender Hill, Vrygrond, Atlantis Valhalla Park (Kreefgat), Ocean View, Bonteheuwel, Bishop Lavis, Manenberg, Hanover Park, Scottsdene and Scottsville.
- Commencement / continuation of work within the metropolitan priority MURP areas:
  - Philippi East
  - Site C / Nolungile
  - Nyanga Transport Interchange Precinct
  - Bellville Transport Interchange and CBD
  - Manenberg / Hanover Park
- Continued management and implementation of the Neighbourhood Partnership Development Grant, NDPG

### **Councillor Support:**

#### Core Functions

- 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)

### **Public Participation:**

#### Core Functions

- To develop a culture of municipal governance that compliments formal representative government with a system of participatory governance through encouraging and creating conditions for the local community to participate in the affairs of the municipality and building capacity of the local community to enable it to participate in the affairs of the City.

- Facilitate the development of monitoring and evaluation tools and mechanisms for public engagement throughout the organisation
- To regulate and monitor protest, marches and demonstrations across the City with specific reference to reducing the number of service delivery protest.
- Proactive programmes to promote City's basket of services

### **CIDS:**

#### Core Functions

- 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 whilst being legislatively compliant.

### **Urban Management (Areas North, South, East and Central):**

#### Core Functions

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

- Area Management (including precinct management)
- Area Economic Development including Informal Trading
- Sub-councils

In order to:

- oversee implementation of catalytical programmes, transversal projects and service delivery initiatives and resolve service delivery issues across areas.
- ensure execution and oversight for operational sustainability in terms of efficient, responsible and sustainable programmes, value-awareness programmes and other key service delivery-related improvement programmes.
- establish and maintain a database of organizations within the area of the Sub-councils and facilitate the liaison between the Civic Organisations, Ratepayer's Associations and similar fora within the Sub-council.

- implement Service Level Agreements with clear roles and responsibilities to be signed formally / agreed between service departments and area managers.
- in consultation with the relevant line departments, identify and prioritise projects and service delivery initiatives for approval by Council.
- Implement agreements between different spheres of government and organs of state
- Facilitate and celebrate important local, international celebrations and events
- Identify and prioritise projects and service delivery initiatives in consultation with line departments for consideration by Council
- Co-ordinate the liquor license management processes relating to applications, comments and exercising powers related thereto
- Oversee the maintenance of City facilities
- Establish adhoc, task teams and working groups and determining terms of reference to address backlogs

### 3. STRATEGIC ALIGNMENT TO THE IDP

The Directorate is Transversal in nature, and thus spans across all 5 IDP Strategic Focus Areas (SFA's) together with the interdependencies of the 11 Strategic Priorities which are all relevant to the urban management approach in the organisation namely:

- **Opportunity City** - focuses 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 aspect 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 focusing on financial and operational sustainability, human resource development and organisational re-structuring 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
- Resource efficiency and security
- Safe communities
- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Dense and transit orientated urban 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	To leverage tourism successes and grow investment offerings etc; Informal trading Implementing Urban Management transversal delivery model
1.3 Economic inclusion	EPWP , Informal trading
<b>SAFE CITY</b>	
2.1 Holistic Crime Prevention Programme	Promote the well-being of the communities through partnership which includes the MURP Community Action Plan.
<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 at different levels working towards an improved customer experience.
<b>INCLUSIVE CITY</b>	
4.3.c Public Participation programme	Public engagement projects
	All departments in a variety of projects at various levels; Customer Relations create an environment where customers can engage with the City.
<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 participates

Objectives/Programmes	Directorate projects / initiatives / linkages
Financial and operational sustainability	All departments involved

### 3.1 Strategies approved by the Directorate

The following strategies are utilised within the Directorate:

- City Improvement Districts Strategy
- Mayoral Urban Regeneration Strategy
- Expanded Public Works Programme Strategy
- Public Participation Standard Operational Procedure and as such a Community of Practice was established to ensure a coordinated approach to public engagement for the City of Cape Town
- Urban Management Teams in order to ensure that transversal management is embedded in programmes and projects within the community

The Directorate is also in the process of formalising the following strategies:

- An Informal Economy Strategy as a sub-section of the City's Economic Growth Strategy (EGS)
- An Urban Management Standard Operational Procedure

### 3.2 Alignment to City Trends

The Directorate will impact on the following TrendWatch List Indicators:

- Ease of doing Business Index
- Unemployment Rate
- Residents' satisfaction with overall services
- 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 received the award for 'Best Contribution to the Standardization and/or Public Awareness of Geographical Names'.
- Job creation outreach programme via EPWP.
- Customer Centricity initiatives via roadshows, town hall meetings, corner meetings, pamphlets, social media etc.
- Successful implementation of Ward Allocation projects across 24 Sub-councils.
- 41 CIDS established which are community initiated, driven and funded.
- MURP played a central role in preparing a United Nations (UN) Women Scoping Study Report directed at improving safety for women and girls. The Scoping Report proposes City-led and community-led interventions aimed at improving safety for vulnerable groups.
- MURP facilitated Manenberg and Hanover Park: 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 area which incorporates the Schools Rationalisation Programme and development of the New Regional Hospital.
- MURP facilitated Bonteheuwel CBD: Community Action Plan and Public Investment Framework
- The City handed over 10 000 title deeds citywide
- Ward Allocations achieved 92% project completion for 2017/18
- Culture and Heritage tourism action plan implemented i.e. tourism routes and experiences developed; and niche plans developed
- Approved informal trading plans that created approximately 3 700 trading opportunities
- The Directorate spent 96,90% of the Capital Budget in 2017/18

## 4.2 Areas of Business Improvement and opportunities

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

- Expansion of the Mayoral Urban Regeneration Programme across all 24 Subcouncils including appropriate resourcing thereof and capacitation of staff to run a coherent, well planned and innovative programme
- Review and Implement Service Level Agreements (SLA's) between Urban Management and other City Directorates
- Improve and embed monitoring and evaluation systems in respect of Public Participation
- 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.
- Establishment of community based recycling stations leading to economic opportunities
- Implementation and roll-out of the Jobseekers desk within all Subcouncils
- Enhancing EPWP partnership

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

Partners/ Stakeholders	Roles and Responsibilities
All City Directorates	Collaborates, provide support and advice
Executive Mayor	Political champion of the MURP programme Political Direction and Oversight: Overall
MAYCO Member Urban Management	Political Direction and Oversight Hands on support
Area Economic Partnerships Network	Partner, facilitator and funder to support business growth in targeted areas

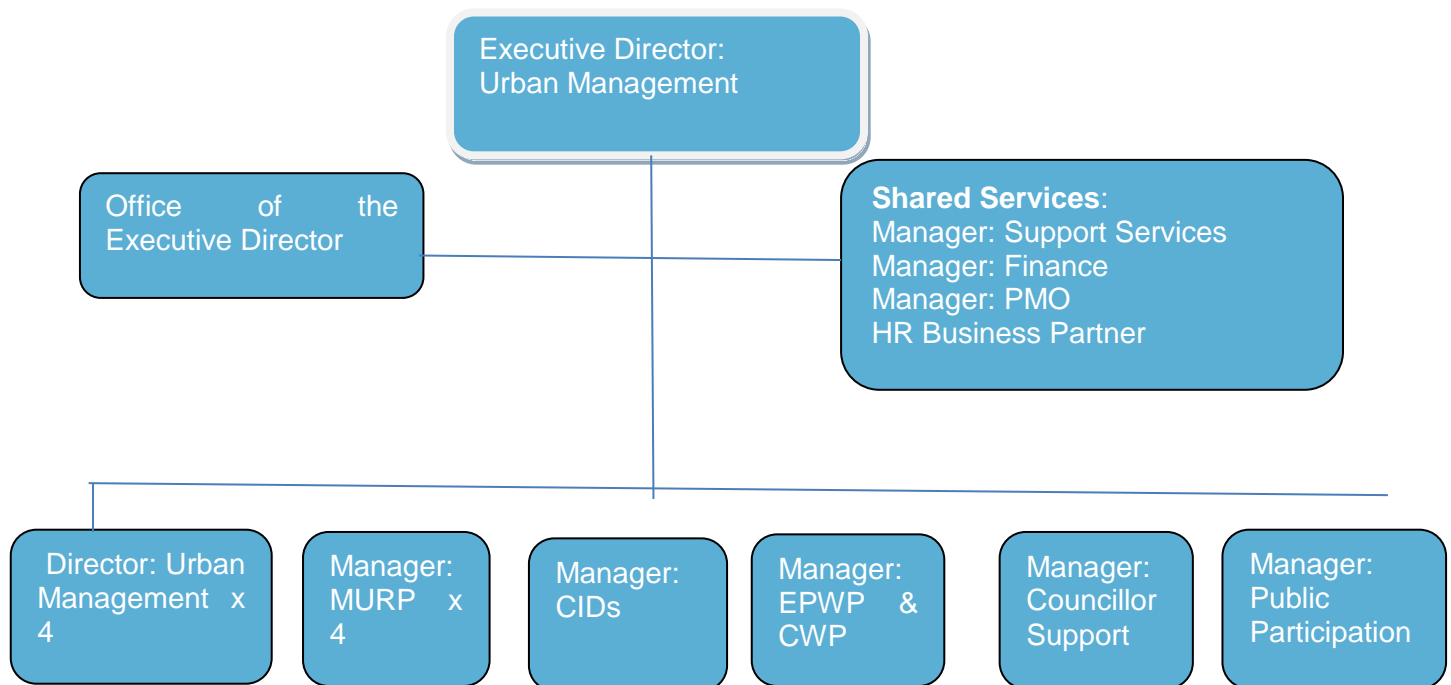


Partners/ Stakeholders	Roles and Responsibilities
Special Rating Areas/CIDS Forum	Facilitate innovation in economic development, service delivery etc
Public / Community	Participation and partnerships
Other Spheres of Government	<p>Integrate City and Provincial Strategies to ensure an integrated and coordinated approach towards service delivery</p> <p>Collaboration on specific programmes and projects.</p> <p>Grant funding</p> <p>Ceasefire programme</p> <p>VPUU programme</p>
International Partners	<p>Collaboration on specific programmes and projects</p> <p>Donor funding (KfW)</p>
Mayco	Political Direction
EMT	Strategic Direction
Subcouncils	<p>Co-ordination and monitoring</p> <p>Customer interface</p>
Portfolio Committee	Political Direction and Oversight

## 6. RESOURCES

### 6.1 Senior management capability and structure

#### 6.1.1 Directorate organogram



#### 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 Urban (Transversal) Management Teams
- Randomisation for the Job-seekers Database – Directors UM (EPWP opportunities)
- Registration on the Job-seekers Database – per Sub-council
- Registration of Community Based Vendors – per Sub-council
- Implementation of MURP Programmes
- Implementation and Monitoring of the EPWP & CWP City-wide

## 7.2 Financial Information

### 7.2.1 Summary of revenue by source

Directorate: Urban Management									
Budgeted Financial Performance (revenue and expenditure)									
Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Operating Revenue By Source</b>									
Property rates	150.645	169.260	198.921	–	216.629	216.629	236.842	248.802	261.367
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	0	–	–	–	–	–	–	–	–
Service charges - refuse revenue	–	–	–	–	–	–	–	–	–
Service charges - other	–	–	–	2.309	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–
Interest earned - external investments	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	756	927	795	0	0	0	0	0	0
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	621	–	5.025	–	–	–	–	–	–
Licences and permits	(48)	(31)	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2.727	469	402	886	1.698	1.698	34.377	1.600	800
Other revenue	3.803	4.266	4.009	217.870	7.523	7.523	4.150	7.705	8.094
Gains on disposal of PPE	16	15	73	–	–	–	–	–	–
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>158.520</b>	<b>174.906</b>	<b>209.225</b>	<b>221.066</b>	<b>225.850</b>	<b>225.850</b>	<b>275.369</b>	<b>258.107</b>	<b>270.261</b>

### 7.2.2 Summary of operating expenditure by type

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Expenditure By Type</b>									
Employee related costs	161.982	186.581	244.625	312.750	288.077	288.077	426.895	338.967	367.634
Remuneration of councillors	133.353	137.093	153.584	168.185	168.249	168.249	178.344	189.133	200.576
Debt impairment	4.519	5.078	5.968	6.471	6.499	6.499	7.105	7.464	7.841
Depreciation & asset impairment	7.676	(1.663)	12.358	13.518	13.911	13.911	12.423	14.889	17.609
Finance charges	2.730	2.437	2.326	–	4.746	4.746	–	–	–

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	6.441	7.698	9.463	7.112	9.735	9.735	6.536	6.547	6.565
Contracted services	40.026	47.547	51.126	59.294	59.920	59.920	230.021	72.281	75.216
Transfers and subsidies	24.414	16.518	6.811	8.450	8.170	8.170	8.058	8.556	8.988
Other expenditure	168.861	186.659	214.225	239.488	234.859	234.859	272.989	270.917	284.746
Loss on disposal of PPE	46	222	201	9	9	9	9	10	10
<b>Total Operating Expenditure</b>	<b>550.049</b>	<b>588.169</b>	<b>700.687</b>	<b>815.277</b>	<b>794.175</b>	<b>794.175</b>	<b>1.142.379</b>	<b>908.765</b>	<b>969.186</b>

### 7.2.3 Summary of capital expenditure by type

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Surplus/(Deficit)</b>	<b>(391.529)</b>	<b>(413.263)</b>	<b>(491.461)</b>	<b>(594.211)</b>	<b>(568.325)</b>	<b>(568.325)</b>	<b>(867.010)</b>	<b>(650.658)</b>	<b>(698.925)</b>
<b>Transfers and subsidies - capital</b> (monetary allocations) (National / Provincial and District)		2.744							
	513		2.562	1.150	8.363	8.363	26.400	26.400	44.000
<b>Transfers and subsidies - capital</b> (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–
Transfers & subsidies capital in-kind	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(391.017)</b>	<b>(410.519)</b>	<b>(488.899)</b>	<b>(593.061)</b>	<b>(559.962)</b>	<b>(559.962)</b>	<b>(840.610)</b>	<b>(624.258)</b>	<b>(654.925)</b>
Taxation									
<b>Surplus/(Deficit) after taxation</b>	<b>(391.017)</b>	<b>(410.519)</b>	<b>(488.899)</b>	<b>(593.061)</b>	<b>(559.962)</b>	<b>(559.962)</b>	<b>(840.610)</b>	<b>(624.258)</b>	<b>(654.925)</b>
Attributable to minorities									
<b>Surplus/(Deficit) attributable to municipality</b>	<b>(391.017)</b>	<b>(410.519)</b>	<b>(488.899)</b>	<b>(593.061)</b>	<b>(559.962)</b>	<b>(559.962)</b>	<b>(840.610)</b>	<b>(624.258)</b>	<b>(654.925)</b>
Share of surplus/ (deficit) of associate									
<b>Surplus/(Deficit) for the year</b>	<b>(391.017)</b>	<b>(410.519)</b>	<b>(488.899)</b>	<b>(593.061)</b>	<b>(559.962)</b>	<b>(559.962)</b>	<b>(840.610)</b>	<b>(624.258)</b>	<b>(654.925)</b>
<b>Capital Expenditure</b>	<b>22.359</b>	<b>12.541</b>	<b>17.308</b>	<b>13.620</b>	<b>23.477</b>	<b>22.417</b>	<b>122.981</b>	<b>110.520</b>	<b>145.030</b>

#### 7.2.4 Major Projects Aligned to PPM (IDP Linkage)

Initiative Description	FY 2020	FY 2021	FY 2022
MURP Infrastructure and Safety Measures	50 000000.00	25 000000.00	30 000000.00
Community Based Recycling Drop Off Project	7 500 000.00	7 500 000.00	7 500 000.00

#### 7.2.5 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, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.*

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

## 8.1 Revenue risks

None



## 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Objectives	Indicator(s) of this Objective	Baseline 2017/2018	Target (by Sept 2019)	Target (by Dec 2019)	Target (by March 2020)	Target (by June 2020)
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans	35 145	8 875	17 750	26 625	35 500
1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans	9 355	1 455	3 395	5 820	7 400
4.3 Building Integrated Communities	Percentage increase Community Based Vendors Registration Programme	25%	20%	30%	40%	50%
4.3 Building Integrated Communities	Number of new trading opportunities created: 4 pilot sites per area	New	4	8	12	16
4.3 Building Integrated Communities	Implementation of urban local economic precinct management pilot plans per area	New	3	6	9	12
5.1 Operational Sustainability	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%
5.1 Operational Sustainability	Number of councillor convened community meetings per year	New	116	348	1 044	1 500
1.1 Positioning Cape Town as forward looking globally competitive City	Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 – 4	93%	12%	40%	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%
4.3 Building Integrated Communities	Percentage of planned public participation processes completed	New	100%	100%	100%	100%

Objectives	Indicator(s) of this Objective	Baseline 2017/2018	Target (by Sept 2019)	Target (by Dec 2019)	Target (by March 2020)	Target (by June 2020)
4.3 Building Integrated Communities	Number of areas identified for public participation interventions	New	24	70	82	116
2.1 Safe Communities: Improve Safety and Security through partnerships	Number of Mayoral Urban Regeneration Programme (MURP) Area Co-ordinating Teams (Acts) established	New	6	12	18	24
5.1 Operational sustainability	CID payment ratios > 95%	CID payment ratios > 95%	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	CID payment ratios > 95%
2.1 Safe Communities: Improve Safety and Security through partnerships	Number of community based recycling stations established	New	8	16	24	32

## 10. AUTHORISATION

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

Designation	Name	Signature	Date
Acting Executive Director	Bevan van Schoor		13/05/2019
Mayco Member	Ald. Grant Twigg		13.05.2019

## 11. APPENDICES:

### Annexure A: 2019/2020 Directorate SDBIP

ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
SFA 1: Opportunity City	1.F	Urban Management	1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans.	35 145	34 500	35 500	Quarterly	8 875	17 750	26 625	35 500	-	-	-	-	EPWP Manager: Regan Melody Head M&R: Ziyanda Ngqangweni
SFA 1: Opportunity City	-		1.3 Economic Inclusion	City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans	9 355	8 389	7 400	Quarterly	1 455	3 395	5 820	7 400	-	-	-	-	EPWP Manager: Regan Melody Head M&R: Ziyanda Ngqangweni
SFA 4 - Inclusive City Programme: 4.3 c.2	-		<u>Objective 4.3</u> Building Integrated Communities	Percentage increase Community Based Vendors Registration Programme	New	25%	50%	Quarterly	20%	30%	40%	50%	-	-	-	-	Directors: UM
SFA 5 - Well-Run City	-	Urban Management	<u>Objective 5.1</u> Operational sustainability	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) <b>(Circular 88)</b>	New	New	80%	Quarterly	80%	80%	80%	80%	-	-	-	-	Catherine Overmeyer
SFA 5 - Well-Run City	-	Urban Management	<u>Objective 5.1</u> Operational sustainability	Number of councillor convened community meetings per year <b>(Circular 88)</b>	New	New	1 500	Quarterly	116	348	1 044	1 500	-	-	-	-	Catherine Overmeyer
SFA 1 - Opportunity City	-		<u>Objective 1.1</u> Positioning Cape Town as forward looking globally competitive City	Percentage progress on Ward Allocation Projects implemented within Urban Management Areas 1 - 4	93%	93%	95%	Annual	12%	40%	60%	95%	-	-	-	-	Area Directors 1 - 4
SFA 5 - Well-Run City	-		<u>Objective 5.1</u> Operational sustainability	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan) <b>(Circular 88)</b>	100%	100%	100%	Quarterly	75%	75%	75%	100%	-	-	-	-	Catherine Overmeyer
SFA 4 - Inclusive City Programme: 4.3 c.1	-	Urban Management	<u>Objective 4.3</u> Building Integrated Communities	Percentage of planned public participation processes completed	New	100%	100%	Quarterly	100%	100%	100%	100%	-	-	-	-	Inwin Robson
SFA 4 - Inclusive City Programme: 4.3 c.1	-		<u>Objective 4.3</u> Building Integrated Communities	Number of areas identified for public participation interventions	New	New	116	Quarterly	24	70	82	116	-	-	-	-	Inwin Robson



ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
SFA 2 - Safe City	-		<u>Objective 2.5</u> Improve Safety and Security through partnerships	Number of Mayoral Urban Regeneration Programme (MURP) Area Co-ordinating Teams (Acts) established	New	New	24	Quarterly	6	12	18	24	-	-	-	-	Alastair Graham
SFA 5: The Well-Run City	-		<u>Objective 5.1</u> Operational sustainability	CID payment ratios > 95%	New	CID payment ratios > 95%	CID payment ratios > 95%	Quarterly	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	Monitor CID payment ratios and initiate credit control interventions	CID payment ratios > 95%	-	-	-	-	Eddie Scott
SFA 4 - Inclusive City Programme: 4.3 c.1	-		<u>Objective 4.3</u> Building Integrated Communities	Number of community based recycling stations established	New	New	32	Quarterly	8	16	24	32	-	-	-	-	Area Directors 1 - 4
SFA 4 - Inclusive City Programme: 4.3 c.1	-		<u>Objective 4.3</u> Building Integrated Communities	Number of new trading opportunities created: 4 pilot sites per area	New	New	16	Quarterly	4	8	12	16	-	-	-	-	Area Directors 1 - 4
SFA 4 - Inclusive City Programme: 4.3 c.1	-		<u>Objective 4.3</u> Building Integrated Communities	Implementation of urban local economic precinct management pilot plans per area	New	New	12	Quarterly	3	6	9	12	-	-	-	-	Area Directors 1 - 4
KEY OPERATIONAL INDICATORS (KOI's)																	
SFA 1 - Well Run City	5.C	Finance	<u>Objective 5.1</u> - Operational sustainability	Percentage spend of Capital Budget	New	90%	90%	Quarterly	0.00%	1.46%	4.17%	90%	-	-	-	-	Directorate Finance Manager - Avril De Klerk
SFA 1 - Opportunity City	1.F	Management	<u>Objective 1.3</u> Economic inclusion	Number of Expanded Public Works programmes (EPWP) opportunities created	N/A	200	203	Quarterly	10	60	150	203	-	-	-	-	Executive Director: Social Services Contact Person: Salome Sekgonyana Contact No: 021 400 9402  Contact Person: Grant Stephens Contact No: 021 417 4084/ 084 225 2028

DIRECTORATE: URBAN MANAGEMENT 2019/2020 SDBIP																	Annexure A
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
SFA 1 - Opportunity City	-	Urban Mgt	<u>Objective 1.3</u> Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	N/A	53.04	43	Quarterly	2.78	16.43	39.78	43	-	-	-	-	Executive Director: Social Services  Contact Person: Salome Segonyana Contact No: 021 400 9402  Contact Person: Grant Stephens Contact No: 021 417 4084/ 084 225 2028
SFA 1 - Opportunity City	-	Corporate Services	<u>Objective 1.3</u> Economic inclusion	Number of unemployed trainee and unemployed bursary opportunities (excluding apprentices)	New	60	TBD	Quarterly	TBD	TBD	TBD	TBD	-	-	-	-	Director HR: Lele Sithole  Contact Person: Nonzuzo Ntubane Contact No: 021 400 4056/ 083 6948 344
SFA 1 - Opportunity City	-		<u>Objective 1.3</u> Economic inclusion	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	Director HR: Lele Sithole  Contact Person: Nonzuzo Ntubane Contact No: 021 400 4056/ 083 6948 344
SFA 3. Caring City	3.F		<u>Objective 3.1</u> Excellence in basic services	Percentage adherence to Citywide service requests	100.00%	90%	100% (based on a 80% threshold)	Quarterly	90%	90%	90%	90%	-	-	-	-	Contact Person: Nomvuyo Mnyaka  Contact Person: Ingrid Mansell Contact No: 021 400 3462/ 084 905 0556
SFA 4 - Inclusive City	-		<u>Objective 4.3</u> Building integrated communities	Percentage adherence to EE target in all appointments (internal & external)	New	85%	90%	Quarterly	90%	90%	90%	90%	-	-	-	-	Director: Zukiswa Mandlana  Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
	-			Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD).	New	New	2%	Quarterly	2%	2%	2%	2%	-	-	-	-	Director: Zukiswa Mandlana  Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
	-			% adherence to EE target in Management Level 1-3	New	New	74%	Quarterly	74%	74%	74%	74%	-	-	-	-	Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240
	-			% adherence to equal or more than 45.3% representation by women	New	New	45%	Quarterly	45%	45%	45%	45%	-	-	-	-	Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240

ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2017 / 2018	Annual Target 2019	Annual Target 30 June 2020	Frequency	TARGETS				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
SFA & Corporate Objective	CSC Indicator no.								30 Sept 2019	31 December 2019	31 Mar 2020	30 Jun 2020					
SFA 5 - Well Run City	-	Corporate Services	Objective 5.1 - Operational sustainability	Percentage vacancy rate	N/A	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	Quarterly	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	-	-	-	-	Director HR: Lele Sithole Contact Person: Yolanda Scholtz Contact No: 021 400 9249/ 084 235 1276
	-			Percentage OHS investigations completed	N/A	New	100%	Quarterly	100%	100%	100%	100%	-	-	-	-	Director HR: Lele Sithole Contact Person: Jerry Henn Contact No: 021 400 9312/ 084 232 9977
	-			Percentage of absenteeism	N/A	New	≤ 5%	Quarterly	≤ 5%	≤ 5%	≤ 5%	≤ 5%	-	-	-	-	Director HR: Lele Sithole Contact Person: Charl Prinsloo Contact No: 021 400 9150/ 060 997 3622
	1.G			Percentage budget spent on implementation of WSP	N/A	New	95%	Quarterly	10%	30%	70%	95%	-	-	-	-	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane Contact No: 021 400 4056/ 083 6948 344
SFA 5 - The Well Run City	-	Finance	Objective 5.1 - Operational sustainability	Percentage of Operating Budget spent	N/A	New	95%	Quarterly	22%	47%	77%	95%	-	-	-	-	Directorate Finance Manager - Avril De Klerk
	-			Percentage of assets verified	N/A	100% asset register verified	100% asset register verified	Quarterly	N/A=ALL directorates 25%=Finance directorate	N/A=ALL directorates 50%=Finance directorate	60% = All Directorates 75%=Finance directorate	100%	-	-	-	-	Directorate Finance Manager - Avril De Klerk Contact Person: Patrick Lekay Contact No: 021 400 2371 Contact Person: Jannie De Ridder Contact No: 021 400 5441
	-	Corporate Services	Objective 5.1 - Operational sustainability	Percentage of Declarations of Interest completed	N/A	New	100%	Quarterly	25%	50%	75%	100%	-	-	-	-	Contact Person: Lisa-Anne Coltman Contact No: 021 400 9296/ 083 562 1688
SFA 5 - The Well Run City	-			Percentage Internal Audit findings resolved	N/A	New	75%	Quarterly	75%	75%	75%	75%	-	-	-	-	Contact Person: Mpumelelo Liberty Manjati Contact No: 021 400 9384 Contact Person: Harry van Wyk Contact No: 021 400 9301

Approved by Acting Executive Director  
Bevan Van Schoor

Date 13/05/2019

Approved by Mayco Member ::  
Alderman Grant Twigg

Date 13.05.2019

**DIRECTORATE: URBAN MANAGEMENT - 2019/2020**

KEY PERFORMANCE INDICATOR	DEFINITION
City Wide: Facilitate the creation of the agreed MJCP opportunities as per Departmental Project Plans.	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.
City Wide: Facilitate the creation of the agreed Full-Time Equivalent as per Departmental Project Plans	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.
Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
Number of councillor convened community meetings per year	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.
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).
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 annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
Percentage of planned public participation processes completed	Public participation processes registered by Line departments and successfully implemented and facilitated by the Public Participation Unit.
Number of areas identified for public participation interventions	To ensure pro-active ward based interventions with line departments by identifying and addressing the burning issues within specific wards.

**DIRECTORATE: URBAN MANAGEMENT - 2019/2020**

KEY PERFORMANCE INDICATOR	DEFINITION
Number of Mayoral Urban Regeneration Programme (MURP) Area Co-ordinating Teams (Acts) established	<p>ACT's are responsible for Coordination and Oversight of Urban Management within an identified MURP areas, with respect to:</p> <ul style="list-style-type: none"> <li>• Operations and maintenance of public buildings and infrastructure including cleansing</li> <li>• Safety and security and law enforcement operations</li> <li>• Informal trader management</li> <li>• Integrated community engagement processes</li> <li>• Coordinated tenant management</li> <li>• Integrated Baseline analysis</li> <li>• Integrated prioritization and compilation of "Community Action Plans / Area Strategies"</li> <li>• Area based budget coordination in terms of "Community Action Plans / Area Strategies"</li> <li>• Area based coordination of implementation of capital and operational projects and programmes</li> <li>• Area based monitoring and evaluation of performance and levels of service delivery, both qualitative and quantitative, in terms of agreed criteria and indicators</li> </ul> <p>ACT's are MURP structures and are convened by the Urban Management Directorate by the respective Sub Councils and are chaired by the Sub Council Chairperson.</p> <p>ACT's meet once per month and City Representation of line departments is typically:</p> <ul style="list-style-type: none"> <li>• Cleansing</li> <li>• Safety and Security</li> <li>• Law Enforcement</li> <li>• Spatial Planning and Urban Design</li> <li>• Business Areas Management / Economic Development</li> <li>• Sub Council / Governance and Interface</li> <li>• Community Services</li> <li>• Utilities</li> <li>• Housing</li> <li>• Transport Roads and Stormwater</li> </ul>
CID payment ratios > 95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.
Number of community based recycling stations established	Number of venues where the communities have an opportunity to generate income around waste minimisation, within identified areas.
Number of new trading opportunities created: 4 pilot sites per area	Number of additional informal trading sites developed.
Implementation of urban local economic precinct management pilot plans per area	Coordinated/transversal management of trading spaces
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.
Number of Expanded Public Works programmes (EPWP) 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.

**DIRECTORATE: URBAN MANAGEMENT - 2019/2020**

KEY PERFORMANCE INDICATOR	DEFINITION
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 4th quarter final total.</p>
Number of 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 measures. The target refers to the 4th quarter final total.</p>
Percentage adherence to Citywide service requests	<p>Measure the percentage adherence to Citywide service standard based on all external notifications.</p>

**DIRECTORATE: URBAN MANAGEMENT - 2019/2020**

KEY PERFORMANCE INDICATOR	DEFINITION
Percentage adherence to EE target in all appointments (internal & external)	<p>Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled)</p> <p>This indicator measures:</p> <p>1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target.</p> <p>2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target.</p> <p>3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities.</p> <p>Note: If no appointments were made in the period preceding 12 months, the target will be 0%.</p>
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	<p>This indicator measures :</p> <p>The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.</p> <p>This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2.</p>
% adherence to EE target in Management Level 1-3	<p>The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.</p>

**DIRECTORATE: URBAN MANAGEMENT - 2019/2020**

KEY PERFORMANCE INDICATOR	DEFINITION
% adherence to equal or more than 45.3% representation by women	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
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 are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted.</p> <p>This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period].</p> <p>This indicator will further be measured at a specific point in time.</p>
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes..
Percentage 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 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage budget spent on implementation of WSP	<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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.</p> <p>Formula: Measured against training budget.</p>



**DIRECTORATE: URBAN MANAGEMENT - 2019/2020**

KEY PERFORMANCE INDICATOR	DEFINITION
Percentage of Operating Budget spent	<u>Formula:</u> 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. 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 bases for the assessment of progress.</p> <p>Q1=N/A for ALL other department, except Corporate Finance (responsible)  Q1= 25% Corporate Finance  Q2= N/A for ALL other department, except Corporate Finance (responsible)  Q2= 50% Corporate Finance  Q3= 75% represent that 60% of the assets have been verified by the department  Q4= 100% represents All assets have been verified.</p>
Percentage Internal Audit findings resolved	<p>It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p>
Percentage of Declarations of Interest completed	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 at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.







# WATER & WASTE



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

**EXECUTIVE DIRECTOR: GISELA KAISER**

**CONTACT PERSON: DAVID PAULSE**

Website: <http://www.capetown.gov.za/Familyandhome/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>  
(for detailed SDBIP)



**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. 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

## **PURPOSE OF THE SDBIP**

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 2019/2020 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 it will be followed and what inputs will be used.

## TABLE OF CONTENTS

<b>1. EXECUTIVE SUMMARY</b>	1
<b>2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE</b>	1
<b>3. STRATEGIC ALIGNMENT TO THE IDP</b>	
3.1 Directorate Programmes in the IDP	3
3.2 Strategies approved by Directorate	11
3.3 Alignment to City Trends (Trendwatchlist)	11
<b>4. PERFORMANCE PROGRESS AND OUTCOMES</b>	
4.1 Past year's performance	11
4.2 Areas of Business Improvement	13
<b>5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN</b>	13
<b>6. RESOURCES</b>	
6.1 Senior management capability and structure/organisation	
6.1.1 Directorate organogram	14
6.1.2 Outsource Services	14
6.1.3 Lead and Contributing Directorate	14
6.2 Financial Information	15
<b>7. RISK ASSESSMENT</b>	15
7.1 Revenue risks	15
<b>8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD</b>	16
<b>9. AUTHORISATION</b>	17
<b>10. APPENDICES:</b>	17
Annexure A: Draft 2019/2020 Water & Waste (WW) Directorate SDBIP	

## 1. EXECUTIVE SUMMARY

The executive summary of the Water & Waste Directorate's Service Delivery and Budget Implementation Plan 2019/2020 provides an overview of delivery by the core departments of the directorate; namely Water & Sanitation and Solid Waste Management.

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

Key priorities of the Directorate in relation to the new Term of Office IDP are:

- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements<sup>1</sup> and backyard dwellers
- Resource efficiency and security
- Operational sustainability

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the City. Within this context, the Directorate has achieved the national standards for provision of basic services and has made significant progress in achieving its own improved higher standards.

## 2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

### Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town
- The provision of basic services (water, sanitation and solid waste management services) to residents of informal settlements to support the Human Settlements programme<sup>1</sup>

### Service Mandate

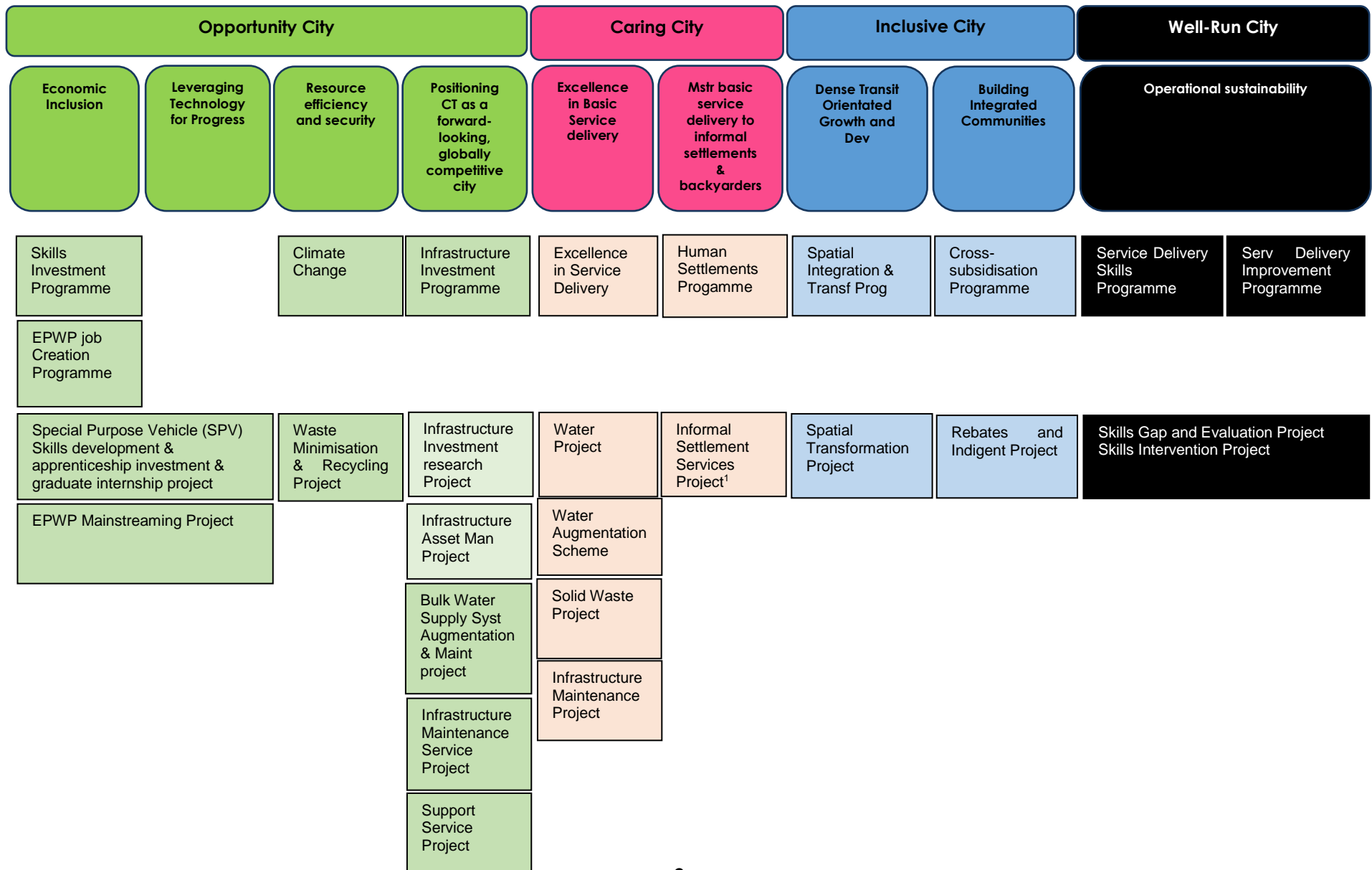
The Constitution stipulates that the municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Specific functions are contained in Schedule 4B pertaining to water and sanitation, and schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility, Water & Waste must ensure the provision of effective and reliable water, sanitation and solid waste management services through effective management of natural resources and service delivery infrastructure. Moreover, the City has moved away from its over-reliance on surface water in order to augment supply with non-surface water options. This will build resilience and ensure preparedness should the City experience increased levels of water scarcity in the future.

It is also recognised that a transversal approach is necessary in addressing equitable service delivery where cross-cutting challenges prevail that touch on issues of poverty, social, economic, health, policing, engineering and many other functions.



### 3. STRATEGIC ALIGNMENT TO THE IDP



### 3.1 KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP:

<p>SFA 1 – Opportunity City: Objective 1.1 Positioning Cape Town as a forward looking, globally competitive City</p> <p>Programme – Infrastructure Investment Programme:</p>	<ul style="list-style-type: none"> <li>• Bulk Water Supply System Augmentation and Maintenance Project</li> <li>• Infrastructure Maintenance Service Project</li> <li>• Support Services Project</li> </ul>
<p>SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion</p> <p>Programme – Skills Investment Programme:</p>	<ul style="list-style-type: none"> <li>• SPV Skills Development and Apprenticeship Investment and Graduate Internship Project</li> </ul>
<p>SFA 1 – Opportunity City: Objective 1.3 – Economic Inclusion</p> <p>Programme – EPWP Job Creation Programme:</p>	<ul style="list-style-type: none"> <li>• EPWP Mainstreaming Project</li> <li>• EPWP Informal Settlements Project<sup>1</sup></li> </ul>
<p>SFA 1 – Opportunity City Objective 1.4 Resource Efficiency and Security</p> <p>Programme – Climate Change Programme:</p>	<ul style="list-style-type: none"> <li>• Waste Minimisation and recycling Project</li> </ul>
<p>SFA 3 – Caring City: Objective 3.1 Excellence in Basic Service Delivery</p> <p>Programme – Excellence in Service delivery:</p>	<ul style="list-style-type: none"> <li>• Water Project</li> <li>• Water Augmentation Scheme</li> <li>• Solid Waste Project</li> <li>• Infrastructure Maintenance Project</li> </ul>
<p>SFA 3 – Caring City: Objective 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers</p> <p>Programme – Human Settlements Programme:</p>	<ul style="list-style-type: none"> <li>• Informal settlements Services Project<sup>1</sup></li> </ul>

## **IDP Programme 1.1.c Infrastructure Investment Programme:**

### **Infrastructure Planning for Growth**

#### **Integrated Master Planning of Water and Sanitation Infrastructure**

To ensure long term sustainability, Water and Sanitation Services had by 2010 developed an Integrated Master Plan. The objectives of the master planning process are:

- To balance demand and capacity, all water and sanitation branches will use the same base data, assumptions and design parameters to ensure consistency;
- Infrastructure plans within Water and Sanitation Services are fully aligned;
- Alignment with the City's Spatial planning and IDP strategies are achieved;
- To provide sound information on which capital budgets for future years can be improved
- The plan is kept up to date annually to ensure reliable planning based on it.

In line with the IDP Focus Area of infrastructure led development and economic growth the Water Services Development Plan (WSDP) will:

- Focus on maintaining and replacing aging existing infrastructure;
- Improve delivery of services to informal areas, and
- Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density.

The Master Planning Process rests on an evidence-based and deterministic model, using existing property information, accurate aerial photography and topography, as well as measured water supplied-, water consumption- and sewage treatment volumes to determine unit demands, which can be imposed on future planning scenarios to predict spatial water demands and sanitation discharge. This is incorporated into SAP PPM as the long-term project plan of identified new projects required for new development.

#### **i. Bulk Water Maintenance**

A continuing maintenance programme will be implemented City-wide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.

#### **ii. Bulk Sewer Replacement and Rehabilitation**

The city has an extensive sewer network in place that requires constant maintenance. In an effort to progressively achieve a more compact City with densification and a Transit Orientated Development (TOD) approach, the bulk sewers of the city will come under increasing pressure. The most recent of such critical sewers rehabilitated are the Langa interceptor and the Northern Areas Sewer.

#### **iii. Wastewater Treatment Maintenance**

The Water and Sanitation Department in addition to the master planning which covers with the development and upgrading of infrastructure including wastewater treatment works, is also focusing on growing its 'asset management maturity' with the implementation of a Strategic Municipal Asset Management (SMAM) programme

#### **iv. Water Demand Management Interventions**

Water demand management is an essential core requirement for sustainability of water supply to the City. The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximise on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy (WC/WDM Strategy). The Water & Sanitation Department is applying the resources required to implement water demand management interventions, including: (a) reduction of high pressure, minimum night flow for residential consumers, (b) education programmes, (c) plumbing leak and meter repair programmes, (d) pipe replacement, treated effluent re-use, water restrictions and stepped tariffs. In the context of the current drought these interventions are critical.

Water Demand Management primarily aims to obtain an overall reduction in the water demand across the City and does this by a proactive investment in infrastructure to achieve real loss reduction. The projects are required to minimise losses in the Bulk and Reticulation system but also save on infrastructure, chemicals and energy for required treatment. At lower pressures, the life of the reticulation system is extended. These interventions postpone the need for expensive infrastructure upgrades.

#### **v. Sewer Blockage, Storm-water Ingress and Pollution Control**

Sewer interventions include the sewer blockage programme, the storm-water ingress programme as well as an Industrial Effluent Catchment profiling programme. These projects are being rolled out City-wide and aim to reduce overload in the sewer system, thereby prolonging infrastructure integrity and protecting the environment. An important element is raising awareness with the public on preventing and reporting sewer blockages and overflows.

The following key programmes have been earmarked for the five-year term:

- Pressure management
- Treated Effluent – Reuse
- Expansion the treated effluent network

#### **Solid Waste infrastructure**

Various infrastructure projects will be undertaken in the next five years to address ongoing rehabilitation of old landfill sites, Landfill Gas Infrastructure for Flaring, Materials Recovery Facility in Bellville, an Integrated Waste Management Facility in Helderberg, various drop-offs and fleet replacement.

The City also carries out a number of waste minimisation activities to reach continually increasing waste minimisation targets. These include ongoing, as well as new waste minimisation and related activities in response to the focus areas above, as well as other National and Provincial targets and requirements.

## **Invest in a proactive service infrastructure maintenance response system (water)**

Due to the aging of the meters in the city, a meter replacement programme is in place. Accurate water metering ensures that actual consumed water quantities are charged for, as water meters have been found to increasingly under-measure with age. Accurate metering also assists in obtaining a more accurate estimation of the City's water balance, which in its simplest terms is the measurement of the difference between the amount of water supplied into the system and that which is consumed.

## **Bulk Water Supply System Augmentation and Maintenance**

It is critical to augment, refurbish and maintain the City's bulk water supply system, to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region. Many parts of South Africa, including the Western Cape, have experienced drought in 2015, 2016 and 2017. After successive winters with below average rainfall, the combined storage of the major dams of the Western Cape Water Supply System (WCWSS), at the end of the 2017 winter rainfall season, was at 39%. The City will continue to ensure the protection of the region's water resources and water supply to consumers by implementing appropriate water restrictions over the coming hydrological year. This will ensure that over the short term drought event, consumers will receive an ongoing, if restricted, supply of water and that the dams do not run empty over the next few hydrological years.

It is projected that the bulk water supply system in the north eastern and north western corridors of the City will come under increasing stress in the future due to the growth of these areas. Augmentation of the bulk water system will be required to ensure that supply capacity can meet the future demand for water. The proposed Bulk Water Augmentation Scheme, comprising a 500 MI/day water treatment works, two 300 MI bulk reservoirs, two 100 MI reservoirs and bulk water conveyance pipelines, will increase the overall capacity of the bulk water supply system, as well as increased supply capacity to the northern areas of the city.

## **Development of Reticulation infrastructure**

Approximately R230m over the 5-year term has been provided to ensure that the necessary upgrade and replacement of various infrastructure components be implemented. These infrastructure upgrades include various replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell as well as water infrastructure upgrades across the City.

## **Wastewater Treatment Capacity**

Investment in Wastewater Treatment Works (WWTW) Infrastructure in various parts of the city is critical in improving or maintaining a healthy physical environment particularly in downstream rivers around the city. Whilst there is ongoing maintenance on all WWTWs around the city there will major upgrades in 4 of the 24 plants. It should be noted that the Borchards Quarry, Zandvliet, Wesfleur, Mitchells Plain, Athlone and Bellville plants are serving a mix of middle- and lower income areas.

## Infrastructure Maintenance Service

Water and Sanitation services are essential Municipal services and very susceptible to generating public complaints and can impact on the health of users and the environment.

A high-level process flow has been identified, necessary to achieve affective data acquisition and management systems to support service delivery.

## Support Services Project

**Scientific Services:** Scientific Services verifies that the department complies with the water quality checks and standards as set out by the National Department of Water and Sanitation (DWS) and serve others requiring laboratory sampling tests. Labs for experimental research activities, lab infrastructure expansion is required. This will allow for the addition of air quality monitoring stations, equipment to formulate a climate change predictive model, as well as the development of molecular biology techniques to assist in monitoring of emerging pollutants such as Legionella in various water types. Over the five-year term state-of-the-art technology for testing solid waste samples as per licence requirements will be acquired.

**Engineering and Assets Management (EAM):** The EAM branch of Water and Sanitation will have 4 major areas of work during the IDP period, namely Fleet Management, Telemetry and SCADA, Workshop upgrades and Integrated Asset Management.

**Fleet Management:** A short-term 2-year objective has been set to centralise fleet management and the workshop facility. The EAM branch will be implementing a fleet management strategy to improve service delivery, rationalise the use of vehicles, limit standing time and over time, reduce reliance on the large number of hired vehicles without compromising response times. Procurement of fleet and plant equipment required to service additional growth will cost approximately R20 Million /annum over the 5-year term.

**Integrated Asset management:** The Project is aimed at enabling efficient maintenance delivery via a mobile solution. The project will be managed in two distinct phases of Improving Asset Data, Maintenance Planning and its Scheduling on SAP, followed by the addition of a Mobility component to receive and complete record of work in the field. It will deliver end-to-end processes focussed on plant maintenance and more efficient management of enterprise assets, resulting in reduced operating costs, better managed capital expenditures, improved environmental, health and safety performance and asset utilisation.

### **IDP Programme 1.3.a Skills Investment Programme:**

#### **SPV Skills Development and Apprenticeship Investment and Graduate Internship Project**

Skills development and training is vital to address critical shortages in Cape Town to meet the needs of the organisation and the local economy. Apprenticeship investment in Water & Sanitation and Solid Waste Management will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by government or to move as newly qualified people into the private sector.

### **IDP Programme 1.3.b EPWP Job Creation Programme:**

#### **EPWP Public Works Project**

The Informal Settlements, Water & Waste Services Directorate is a major contributor to the City's Expanded Public Works Programme and continues to integrate EPWP into meaningful interventions to support the City's objectives such as the sanitation and maintenance project in informal settlements.

### **IDP Programme 1.4.b Climate Change Programme:**

#### **Waste Minimisation and recycling project**

The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's "Think Twice" kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting offsite, the continued distribution of home composting containers to residents in the City and facilitating the crushing and re-use of construction and demolition waste or builders rubble at selected city waste management facilities

### **IDP Programme 3.1.a Excellence in Basic Service delivery:**

#### **Water Project**

##### **Water reusing initiative**

This will involve the treatment and re-use of water which is piped via a separate network of pipes to clients for irrigation. Given the current success of this service, the City is looking to expand the treated effluent reticulation network to other areas of the city, with the Athlone, Bellville and Macassar areas being most likely to benefit as there is a larger demand in these areas as well as, in most cases, fewer infrastructure requirements.

## **Springs and streams**

The City is working to make use of the significant excess flow that some of these streams offer. Certain high-yielding springs can be used for irrigation of sports fields, parks and other larger-scale gardens.

## **Water Augmentation scheme**

Interventions during the ongoing drought in the Western Cape and the incremental development of a diverse set of water sources, form part of a City-wide resilience approach.

## **Solid Waste Project**

### **New refuse bin tagging system**

The City is undertaking a project to fit all 240-litre wheelie bins with identification tags to ensure more efficient service provision and revenue accuracy. The tags will allow the City to monitor each bin serviced and to identify bins that are lost, stolen, or illegally serviced without being City property

## **IDP Programme 3.2.b Human Settlements Programme:**

### **Informal Settlements Services Project<sup>1</sup>**

**General Services:** City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include one tap per 25 families within 200m, a minimum of one toilet per five families, and weekly refuse removal.

**Water and Sanitation:** The current standard of service as described below is what the programme strives to continually deliver to all of the many informal settlements.

- i. **Water & Sanitation technology solutions:** The water supply to informal settlements is provided in the form of standpipes while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.
- ii. **Waterless technology solutions:** Due to the current drought imperative, other waterless technologies will be explored in the 5-year term. Partnerships with reputable institutions e.g. Tertiary institutions, the Water Research Commission and others will to be included in agreements to ensure that the City remains the "beacon in Africa for the provision of Water and Sanitation services".
- iii. **Repairs and maintenance:** The ever-present harsh conditions in informal settlements remain a challenging environment to work in. As a result, the ongoing maintenance and repairs to the existing infrastructure in Informal Settlements dictate that realistic performance indicators be utilised.
- iv. The city plans to deliver across the city over the next 5 years
  - Water supply via standpipes 2017- 2023 at an estimated R 24 Million
  - Sanitation installations 2017- 2023 at an estimated R 118 Million



- v. **Capacity enhancement:** Additional resources will be made available to the Water and Sanitation Informal Settlement Unit to enhance its capacity, of which the Expanded Public Works Programme (EPWP) is key. It is being embraced throughout the Department to improve service delivery while also creating jobs and hence alleviating poverty.

### 3.2 Strategies approved by the Directorate

- Water Services Development Plan 2017 – 2022 (approved by Council in May 2017)
- Integrated Waste Management Plan 2017 – 2022 (Adopted by Council in May 2017)

### 3.3 Alignment to City Trends

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

Key trend indicators that the Water & Waste directorate will directly impact:

- Ease of doing business Index
- Resource use per gross value added (GVA)
- Resident's satisfaction with overall services
- Access to basic services

## 4. PERFORMANCE PROGRESS AND OUTCOMES

### 4.1 Past year's performance

*The past year's information is available in the Annual Reports located on the site:*  
[City of Cape Town Annual Reports](#)

#### **Overall progress on water & sanitation**

The City of Cape Town provides access to water and sanitation services for all residents in the city, in line with the national government policy.

Formal properties receive services through a metered connection and Informal settlement households receive free and unrestricted services via communal water points. Furthermore, services within informal settlements and backyards continue to be improved in line with the City's own higher internal standards.

#### **i. Water**

All households within the City of Cape Town have an adequate supply of water at the required National Norms and Service standards (basic water supply facilities within 200 m). Intermittently some settlements or dwellings temporarily fall outside the national service standard where e.g. settlements as a whole are being upgraded, or as in the

case of some new settlements or dwellings, where it takes time to put in the required infrastructure to be able to provide water services. There are also a small number of settlements on private property where it is not possible to bring water services within the required 200 m. Where feasible, the City investigates the possibility of acquiring such property or relocating the households.

The City will always endeavour to provide a 100 % service rate according to the prescribed norms and standards (where legally serviceable). On top of that, the City aims for its own internal higher service standard of a minimum 1 tap per 25 households within a maximum of 100 m.

In 2017/18, the City provided 912 new water service points (taps) to informal settlements, bringing the total to 5 340 since 2012/13.

## **ii. Sanitation**

The City of Cape Town fully complies in terms of meeting the national guidelines of adequate sanitation as described in the Strategic Framework for Water Services (2003). The City managed to provide adequate access to sanitation services in informal settlements by 2011/12, as confirmed in the Department of Water Affairs (now called the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

The City continues to aim for its own internal higher service standard, which is to top the national standard with a minimum of 1 toilet per 5 households. Where the national guidelines talk about the ventilated pit toilet as the minimum service technology, this configuration represents less than 0.5% of the sanitation technologies offered by the City, while close to 50% of informal settlement households is estimated to have access to full flush toilets at the ratio of maximum five households to one toilet.

In 2017/18, the City provided 4 275 new sanitation service points (toilets) to informal settlements, bringing the total to 22 726 since 2012/13.

## **Overall progress on refuse removal**

The City of Cape Town's Waste Management provides access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.

All formal households receive the basic refuse removal service of weekly kerbside refuse collection using the wheelie bin system.

The percentage of informal settlements receiving an integrated refuse collection and area cleaning service was maintained at 99.74% in 2017/18. Informal settlement access to basic services entails a door-to-door refuse collection and an ongoing area-cleaning service. The remainder, 0.26%, are those areas not accessible to deliver the service. (Example: Haasendal)

## 4.2 Areas of Business Improvement

Operational processes will be reviewed to facilitate alignment with the area based model and achieving a turn-around time on service requests in alignment with standards as contained in the service departments' customer charters.

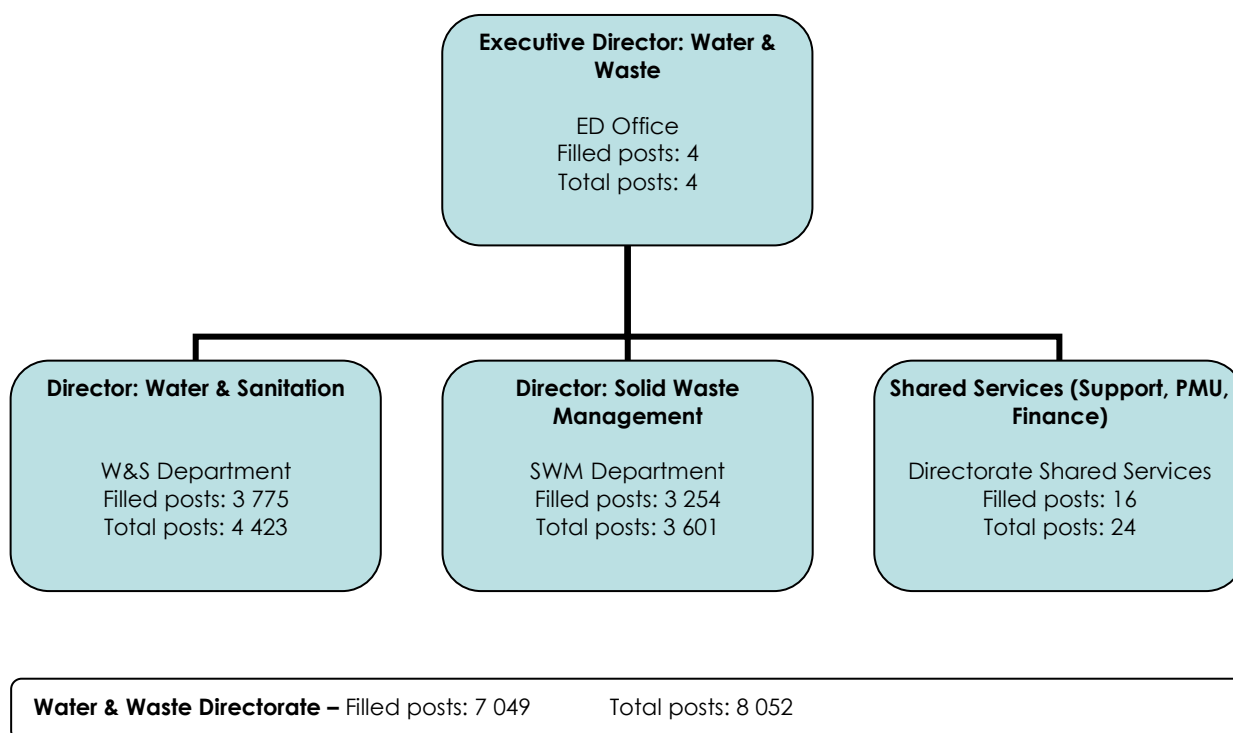
## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partner/Stakeholder	Needs/Roles and Responsibilities
<ul style="list-style-type: none"> <li>• Customers</li> <li>• Communities</li> <li>• Business/industry</li> </ul>	Service delivery; water, sanitation, electrification and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners <ul style="list-style-type: none"> <li>• Councillors</li> <li>• External Service Delivery Directorates</li> <li>• Corporate</li> <li>• Unions</li> </ul>	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners <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 and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks
<b>Portfolio Committees</b>	Oversight role
<b>Transversal Committees</b>	Working groups

## 6. RESOURCES

### 6.1 Senior management capability and structure

#### 6.1.1 Directorate organogram



Current establishment (Total Posts – perm & temp) – Vacancy Analysis as at 31 December 2018

#### 6.1.2 Outsource Services

- Solid Waste Management secured a range of external service providers through the Supply Chain process for a maximum of 3 years for the provision and enhancement of services.
- Zandvliet Waste Water Treatment Works (WWTW) – more cost effective to outsource the running of WWTW which has resulted in lower operational costs.

#### 6.1.3 Lead and Contributing Directorate

IDP Programme	IDP Project	Lead Directorate	Contributing Directorate
Infrastructure Investment Programme	<ul style="list-style-type: none"> <li>- Bulk water supply system augmentation and maintenance Project</li> <li>- Infrastructure Maintenance Service Project</li> <li>- Support Serv Project</li> </ul>	Water & Waste	

IDP Programme	IDP Project	Lead Directorate	Contributing Directorate
Climate Change Programme	Waste Minimisation and recycling project	Water & Waste	
Excellence in Basic Service delivery	Water Project Solid Waste Project Infrastructure Maintenance Project Additional Infrastructure Investment	Water & Waste	
Human Settlements Programme	Informal settlements Services Project <sup>1</sup>	Human Settlements	Water & Waste

## 6.2 Financial Information

### 6.2.1 Summary of revenue by source

Description R thousand	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b><u>Operating Revenue By Source</u></b>			
Service charges - water revenue	3,211,485	3,838,357	4,593,230
Service charges - sanitation revenue	1,568,599	2,014,201	2,409,460
Service charges - refuse revenue	1,573,566	1,679,698	1,798,298
Rental of facilities and equipment	142	149	157
Interest earned - outstanding debtors	243,000	278,820	332,361
Fines, penalties and forfeits	172	181	190
Transfers and subsidies	3,830	4,021	4,303
Other revenue	60,185	73,149	76,858
Gains on disposal of PPE	3,000	3,000	3,000
<b>Total Operating Revenue (excluding capital transfers and contributions)</b>	<b>6,663,978</b>	<b>7,891,576</b>	<b>9,217,856</b>

### 6.2.2 Summary of operating expenditure by type

Description	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>			
<b><u>Operating Expenditure By Type</u></b>			
Employee related costs	3,041,996	3,382,506	3,601,275
Debt impairment	822,514	743,169	878,274
Depreciation & asset impairment	826,838	940,722	1,043,010
Finance charges	36,300	70,742	80,682
Bulk purchases	617,101	909,598	871,284
Other materials	648,347	661,014	674,927
Contracted services	2,306,957	2,333,335	2,455,098
Transfers and subsidies	10,521	11,052	11,610
Other Expenditure	463,445	569,810	675,829
Loss on Disposal of PPE	123	130	136
<b>Total Operating Expenditure</b>	<b>8,774,143</b>	<b>9,622,079</b>	<b>10,292,124</b>
<b>Operating Surplus/(Deficit)</b>	<b>(2,110,164)</b>	<b>(1,730,503)</b>	<b>(1,074,268)</b>
Transfers & Subsidies capital NT & PT	402,300	421,045	367,570
Transfers & Subsidies capital agency, Other	12,000	12,000	15,000
<b>Operating Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(1,695,865)</b>	<b>(1,297,457)</b>	<b>(691,698)</b>

### 6.2.3 Summary of capital expenditure by type

Department	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>			
Water & Sanitation*	2,967,728	5,025,921	5,125,617
Solid Waste Management	628,576	954,215	719,726
ISWWS Support/Shared Services	208	140	140
<b>Total Capital Expenditure</b>	<b>3,596,512</b>	<b>5,980,276</b>	<b>5,845,483</b>

\*Includes New Water Plan projects.

## 6.2.4 Major Projects Aligned to PPM (IDP Linkage)

Dept	Initiative Description	Item Description	Financial Status	IDP SFA	IDP Programme
W&S	New Water Plan	Table Mountain Group Aquifer Desalination Cape Flats Aquifer Water Reclamation from Waste Water	Approved	An Opportunity City	Excellence in Basic Service Delivery
W&S	Contermans-kloof Reservoir	Contermanskloof Reservoir	Approved	An Opportunity City	Investment in Infrastructure
W&S	Zandvliet WWTW-Extension	Zandvliet WWTW: Prim Treatment & Sludge	Approved	The Caring City	Excellence in Service Delivery
W&S	Borchards Quarry WWTW	Borchards Quarry WWTW	Approved	The Caring City	Excellence in Service Delivery
W&S	Cape Flats WWTW-Refurbish	Regional sludge beneficiation facility based at the Cape Flats WWTW	Approved	The Caring City	Excellence in Service Delivery
W&S	Meter Replacement Programme	Meter Replacement Programme	Approved	The Caring City	Excellence in Service Delivery
W&S	Phillipi Collective Sewer	Phillipi Collective Sewer	Approved	The Caring City	Excellence in Service Delivery
W&S	Bulk Reticulation Sewers in Milnerton rehabilitation	Bulk Reticulation sewers in Milnerton rehabilitation	Approved	The Caring City	Excellence in Service Delivery
SWM	Plant & Vehicles: Replacement	Plant & Vehicles: Replacement; Rates funded; Disposal Tariff funded; Collections Tariff funded	Approved	Well Run City	Efficient, responsible and sustainable City Services Programme
SWM	New Drop-off Facilities	New Prince George Drop-off	Approved	The Caring City	Excellence in Service Delivery
SWM	Upgrading of Drop-off Facilities	Retreat Drop-off; Woodstock Drop-off; Kommetjie Drop-off; Hout bay Drop-off; Wynberg Drop-off; Gordons Bay Drop-off; Killarney Drop-off	Approved	The Caring City	Excellence in Service Delivery

Dept	Initiative Description	Item Description	Financial Status	IDP SFA	IDP Programme
SWM	Development of Transfer Station	Coastal Park: Design & Develop a Material Recovery Facility	Approved	The Caring City	Excellence in Service Delivery
		Helderberg: design & Develop a Drop-off			
		Athlone Transfer Station: material Recovery Facility New			
SWM	Development of Landfill Site Infrastructure	Bellville Landfill Site: Landfill Gas Infrastructure to Flaring	Approved	The Caring City	Excellence in Service Delivery
		Coastal Park Landfill Site: Landfill Gas Infrastructure to Flaring			
		Vissershok North Landfill Site: Landfill Gas Infrastructure to Flaring			
		Vissershok Landfill Site: Landfill Gas Infrastructure to Flaring			
		Coastal Park Landfill Site: Development of Airspace			
		Vissershok Landfill Site: Development of Airspace			

## 6.2.5 Narrative on Directorate capital programme (2019/20 – 2021/22)

### ❑ Water & Sanitation

#### **Informal Settlements Sanitation Installation**

Depending on site conditions, full-flush toilets may be installed, where possible, otherwise a portable flush toilet or container toilet is provided.

#### **Informal Settlements Water Installation**

Depending on site Infrastructure Developments water installations may be installed, where possible.

#### **New Water Plan Projects**

Program for additional water resources.

#### **Contermanskloof Reservoir**

Design and construction of a new 100 mega litre bulk storage reservoir due to the growth in the Blaauwberg/De Noon catchment area.

#### **Zandvliet WWTW-Extension**

Upgrade of the Waste Water Treatment works to increase the capacity due to capacity constraints. It will cater for new Housing developments in the catchment.

#### **Borchards Quarry WWTW**



Upgrade of the Waste Water Treatment works to increase the capacity due to capacity constraints. Upgrade of the Stercus facility to mechanized system to cater for all informal settlement night soil. Odor control and inlet works improvement.

#### **Cape Flats WWTW-Refurbish - various structures.**

The project will be a regional sludge beneficiation facility based at the Cape Flats WWTW. This facility will receive both primary and secondary sludge from other WWTW located in the southern parts of the City. Initially the facility will also receive primary sludge from a few plants in the Northern areas.

#### **Meter Replacement Programme**

Meter Replacement Program to ensure accuracy of meters, and to implement the water leaks project.

#### **Bellville WWTW**

Contraction of Primary settling tanks and replacement of aeration blowers. This will result in an increase in capacity.

#### **Water Supply at Baden Powell Drive to Khayelitsha**

The construction of a 1200mm diameter pipe from the Faure Bulk supply along Baden Powell road towards the Enkanini development area Khayelitsha.

#### **Phillipi Collective Sewer**

The refurbishment and upgrading of the Phillipi Sewer to ensure service to the greater Phillipi Community.

#### **Bulk Reticulation Sewers in Milnerton rehabilitation**

A number of Bulk Sewers were identified in the Milnerton area which has reached its serviceable life. An Upgrade to increase the capacity is also required due to more growth in the surrounding area & densification in the area. The Local Human settlement catchment will also benefit from a reliable sewer system.

### **❑ Solid Waste Management**

**Replacement of Plant & Vehicles** in accordance with our 7 Year Vehicle Replacement Plan in order to address the challenges associated with ageing fleet such as frequency in breakdowns and the negative consequences thereof on service delivery and to keep maintenance costs at affordable levels.

**The construction of Material Recovery Facilities** at the following facilities (Athlone Transfer Station, Coastal Park Landfill Site and The future Helderberg Transfer Station Site to allow for the increase in the Waste Minimisation targets.

**Investment in landfill gas management technology at all landfill sites** in an effort to contain the harmful effects of these potent gases on human health as well as the environment (Gas Management Systems at Bellville, Coastal Park, Vissershok-North & South landfill sites).

**Development and the upgrade of waste drop-off facilities**, which serve as an important element in the network of infrastructure required to incrementally achieve effective and integrated approaches to the overall management of waste.

**The Development of additional Air-space** at Vissershok (North and South) & Coastal Park Landfill Site.

## 7. RISK ASSESSMENT

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

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

Risks to achieving revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- The increase in the indigent register

## 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

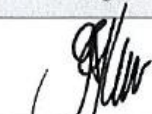

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
SFA1 - Opportunity city	1.H	WW	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	98%	98%	98%	98%	98%
SFA 3 - Caring city	3.B	WW	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%
	3.C	WW		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%

Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Annual Target 2018/19 (30 Jun 2019)	2019/20 (Quarterly Targets)			
Pillar	CSC Indicator no.					30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 Jun 2020 Q4
	3.E	WW		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	< 0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%
SFA 3 - Caring city	3.G	WW	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a focus on creating tenure and a reduced dissatisfaction with the level and quality of City services.	3.G Number of water services points (taps) provided to informal settlements (NKPI) <sup>1</sup>	700	100	300	500	700
	3.H			3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI) <sup>1</sup>	2 600	500	1 000	1 750	2 500
	3.I			3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99%	99%	99%	99%	99%

<sup>1</sup>Subject to micro-design confirmation of the functional placement of the W&S Informal Settlement Basic Services unit

## 9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Water & Waste	<b>Dr Gisela Kaiser</b>		2019 -05- 15
Mayco Member: Water & Waste	<b>Cllr Xanthea Limberg</b>		16/05/2019

## 10. APPENDICES:

Annexure A: 2019/2020 Water & Waste Directorate SDBIP

2019/2020 Water & Waste (WW) Directorate SDBIP															ANNEXURE A		
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline  2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	Actual to Date	OPEX Budget	Actual to Date	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4						
SFA1 - Opportunity city	1.H	ISWWS	1.4. Resource efficiency and security	1.H Percentage compliance with drinking water quality standards	99.65%	98%	98%	98%	98%	98%	98%					Mike Webster  Contact person: Leandre September	
SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Expanded Public Works Programme (EPWP) opportunities created	13 493	SWM = 7 000 W&S = 2 000 Total =9 000 (Target was revised due Macro structure change)	SWM = 7 000 W&S = 2 000 Total =9 000	SWM = 1 000 W&S = 300 Total = 1 300	SWM = 2 000 W&S = 600 Total = 2 600	SWM = 4 000 W&S = 1 200 Total = 5 200	SWM = 7 000 W&S = 2 000 Total =9 000					Rustim Keraan Mike Webster  Contact person: Regan Melody	Quarterly targets still to be determined.
SFA1 - Opportunity city		DOM	1.3 Economic inclusion	Number of Full Time Equivalent (FTE) work opportunities created	3 889	SWM =1 620 W&S = 340 Total =1 960 (Target was revised due Macro structure change)	SWM = 1 620 W&S = 340 Total =1 960	SWM = 162 W&S = 45 Total =207	SWM = 350 W&S = 95 Total =445	SWM = 700 W&S = 195 Total =895	SWM = 1 620 W&S = 340 Total =1 960					Rustim Keraan Mike Webster  Contact person: Regan Melody	Quarterly targets still to be determined.
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	244	SWM = 30 W&S = 95 Total = 125 (Target was revised due Macro structure change)	SWM =30 W&S = 95 Total =125	SWM =10 W&S = 40 Total =50	SWM =10 W&S = 60 Total =70	SWM = 30 W&S = 70 Total =100	SWM = 30 W&S = 95 Total =125					Rustim Keraan Mike Webster  Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
				Number of unemployed apprentices	30	SWM = 10 W&S = 20 Total = 30 (Target was revised due Macro structure change)	SWM = 29 W&S = 20 Total =49	SWM = 6 W&S = 10 Total =16	SWM = 6 W&S = 15 Total =21	SWM = 29 W&S = 18 Total =47	SWM = 29 W&S = 20 Total =49					Rustim Keraan Mike Webster  Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	
SFA 1 Opportunity City		Corp Services	1.3 Economic inclusion	Percentage budget spent on implementation of WSP	75.56%	95%	95%	10%	30%	70%	95%					Mike Webster Rustim Keraan Nqobile Damane  Nonzuzo Ntubane Contact: 021 400 4056 Cell: 083 6948 344	Align with CSC for Q1 to Q3
SFA 3 - Caring city	3.B	ISWWS	3.1 Excellence in Basic Service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.44%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%					Mike Webster Contact person: Leandre September	
	3.C	ISWWS		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.49%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%					Mike Webster  Contact person: Leandre September	
	3.E	ISWWS		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	0.5%	< 0.4%	< 0.4%	< 0.4%	< 0.4%	< 0.4%					Rustim Keraan  Contact person: Othelie Muller	
SFA 3 - Caring city	3.G	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.G Number of water services points (taps) provided to informal settlements	912	700	700	100	300	500	700					Mike Webster  Contact person: Leandre September	In the process of confirming whether KPI will remain with Water or move to Informal Settlements & Backyarders
SFA 3 - Caring city	3.H	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.H Number of sanitation service points (toilets) provided to informal settlements	4 275	2 600	2 500	500	1 000	1 750	2 500					Mike Webster  Contact person: Leandre September	In the process of confirming whether KPI will remain with Water or move to Informal Settlements & Backyarders

2019/2020 Water & Waste (WW) Directorate SDBIP																ANNEXURE A	
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	Actual to Date	OPEX Budget	Actual to Date	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4						
SFA 3 - Caring city	3.1	ISWWS	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.1 Percentage of informal settlements receiving a door-to-door refuse collection service	99.74%	99%	99%	99%	99%	99%	99%					Rustim Keraan	
SFA 3 Caring City		Corp Services	3.1 Excellence in basic service delivery	Percentage adherence to Citywide service requests	New	90%	90%	90%	90%	90%	90%					Mike Webster Rustim Keraan  Gisela Kaiser	
SFA 3 – Caring City		Corp Services	3.1 Excellence in basic service delivery	Community satisfaction survey (score 1-5) - Water & Waste	New	2.9	2.9	-	-	-	2.9					Mike Webster Rustim Keraan  Contact persons: David Paulse Karen Small	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	1.80%	≥2%	2%	2%	2%	2%	2%					Mike Webster Rustim Keraan Nqobile Damane  Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	% adherence to EE target in Management Level 1-3	NEW	NEW	74%	74%	74%	74%	74%					Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	% adherence to equal or more than 45.3% representation by women	NEW	NEW	45%	45%	45%	45%	45%					Director: Zukiswa Mandlana  Contact Person - Sabelo Hlanganisa: 021 444 1338 / 083 346 5240	
SFA 4 Inclusive City		Corp Services	4.3 Building Integrated Communities	Percentage adherence to EE target in all appointments (internal & external)	95.92%	85%	90%	90%	90%	90%	90%					Mike Webster Rustim Keraan Nqobile Damane  Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend of capital budget	57.80%	90%	90%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	90%					Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage spend on repairs and maintenance	102.70%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%					Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of operating budget spent	92.80%	95%	95%	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	WW projected cash flow/Total Budget	95%					Mike Webster Rustim Keraan Nqobile Damane	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage of absenteeism	5.66%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%					Mike Webster Rustim Keraan Nqobile Damane  Contact person: Charl Prinsloo	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage OHS investigations completed	-	100%	100%	100%	100%	100%	100%					Mike Webster Rustim Keraan Nqobile Damane  Contact: Jerry Hen	
SFA 5 Well-Run City		Corp Services	5.1 Operational sustainability	Percentage vacancy rate	12.10%	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate	≤ 7% + Turnover Rate					Mike Webster Rustim Keraan Nqobile Damane  Fritz Le Roes Contact: 021 400 9106 Cell: 082 8232 430	
2 of 3																	

2019/2020 Water & Waste (WW) Directorate SDBIP																ANNEXURE A	
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline  2017/18 (30 June 2018)	Annual Target 2018/19 (30 June 2019)	Annual Target 2019/20 (30 June 2020)	Quarterly Targets				CAPEX Budget	Actual to Date	OPEX Budget	Actual to Date	Responsible Person/s	General Comment
Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2019 Q1	31 Dec 2019 Q2	31 Mar 2020 Q3	30 June 2020 Q4						
SFA 5 Well-Run City		DOM	5.1 Operational sustainability	Percentage of Declarations of Interest completed	33%	100%	100%	25%	50%	75%	100%					Mike Webster Rustim Keraan Nqobile Damane  Lisa Anne Coltman Contact: 021 400 9296 Cell: 083 562 1688	
SFA 5 Well-Run City		Finance	5.1 Operational sustainability	Percentage of assets verified	95.30%	100%	100%	-	-	60% asset register verified by Directorate	100% asset register verified by Directorate					Mike Webster Rustim Keraan Nqobile Damane	Reporting commences in 3rd quarter.
SFA 5 Well-Run City		Internal Audit	5.1 Operational sustainability	Percentage Internal Audit findings resolved	85%	75%	75%	75%	75%	75%	75%					Mike Webster  Rustim Keraan Nqobile Damane  Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Approved by  
Executive Director: \_\_\_\_\_  
Water & Waste  
Gisela Kaiser

Date \_\_\_\_\_

Approved by Mayco  
Member: \_\_\_\_\_  
Water & Waste  
Cllr. Xanthea Limberg

Date \_\_\_\_\_

The WW 2019/20 SDBIP to be aligned to the finalised Organisational KOIs (Key Operational Indicators) approved by the Executive Mayor.

Targets are subject to final approval of the 2019/20 IDP & budget.

Key Performance Indicator	Definition
1.H Percentage compliance with drinking water quality standards	Measure of potable water sample pass rate according to the SANS 241 standard.
Number of Expanded Public Works programmes (EPWP) 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.
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 4th 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 measures. The target refers to the 4th quarter final total.</p>
Percentage budget spent on implementation of WSP	<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 City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan.</p> <p>Formula: Measured against training budget.</p>

Key Performance Indicator	Definition
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection service at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
3.G Number of water services points (taps) provided to informal settlements	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision.
3.H Number of sanitation service points (toilets) provided to informal settlements	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision.



Key Performance Indicator	Definition
3.1 Percentage of informal settlements receiving a door-to-door refuse collection service	<p>This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review.</p> <p>The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.</p>
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standard based on all external notifications.
Community satisfaction survey (score 1-5) - Water & Waste	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town (Water &amp; Waste).</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent</p>
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	<p>This indicator measures :</p> <p>The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%.</p> <p>This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2</p>
% adherence to EE target in Management Level 1-3	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal-setting.

Key Performance Indicator	Definition
% adherence to equal or more than 45.3% representation by women	This indicator measures: The achievement of representation by women in the City of Cape Town against the regional demographic of Economically Active Population of the Western Cape by actively developing, mentoring and coaching women to facilitate their ability to excel in the organisation.
Percentage adherence to EE target in all appointments (internal & external)	<p>Formula: Number of EE appointments (external, internal and disabled appointments) / Total number of posts filled (external, internal and disabled)</p> <p>This indicator measures:</p> <p>1. External appointments - The number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees. This will be calculated as a percentage based on the general EE target.</p> <p>2. Internal appointments - The number of internal appointments, promotions and advancements over the preceding 12 month period. This will be calculated as a percentage based on the general EE target.</p> <p>3. Disabled appointments - The number of people with disabilities employed at a point in time. This excludes foreigners, but includes SA White males with disabilities.</p> <p>Note: If no appointments were made in the period preceding 12 months, the target will be 0%.</p>
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.

Key Performance Indicator	Definition
Percentage spend on repairs and maintenance	<p>Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget  Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend).  Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based.</p> <p>Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.</p> <p>Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers.</p> <p>Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.</p>
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
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 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.

Key Performance Indicator	Definition
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 are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted.</p> <p>This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period].</p> <p>This indicator will further be measured at a specific point in time.</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 at least once per year (or when circumstances change), as prescribed by the applicable legislation and City policies / decisions.</p>
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. 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 bases for the assessment of progress.</p>

Key Performance Indicator	Definition
Percentage Internal Audit findings resolved	<p>It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be “not applicable” to Management if a follow-up audit hasn’t taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p>