

# **DIRECTORATE EXECUTIVE SUMMARY, FOR 2015-2016**

Office of the City Manager  
Compliance & Auxiliary Services

Community Services

Corporate Services

Energy Environmental & Spatial Planning (EESP)

Finance

City Health

Human Settlements

Safety & Security

Social Development & Early Childhood Development  
(SDECD)

Transport for Cape Town (TCT)

Tourism, Events & Economic Development (TEED)

Utility Services



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## This volume comprises of the following:

Office of the City Manager  
Compliance & Auxiliary Services  
Community Services  
Corporate Services  
Energy Environmental & Spatial Planning  
Finance  
City Health  
Human Settlements  
Safety & Security  
Social Development & Early Childhood Development  
Transport for Cape Town  
Tourism, Events & Development  
Utility Services

☒ CONSIDERED BY THE EXECUTIVE MAYOR

P. de Lille

EXECUTIVE MAYOR

☐ NOT APPROVED

COMMENT:

DATE

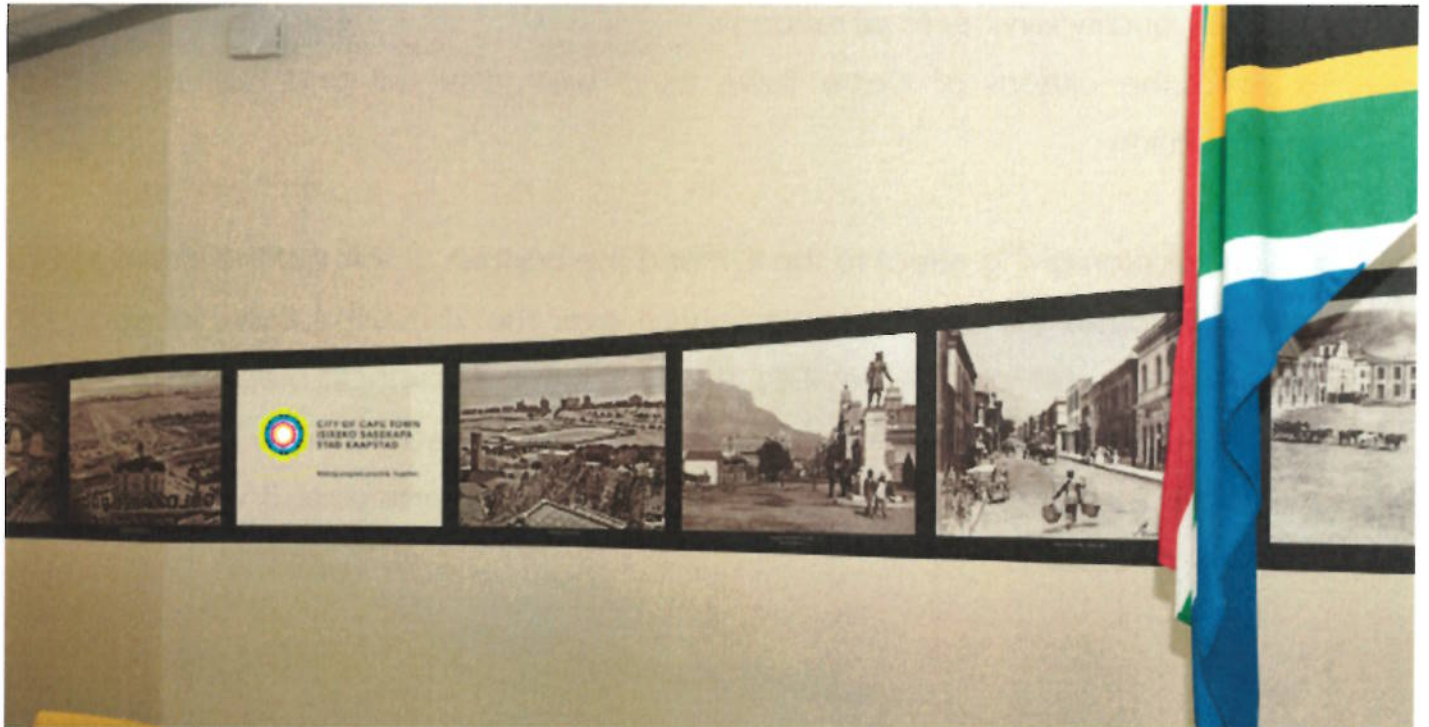
25 June 2015



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# OFFICE OF THE CITY MANAGER



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016

**EXECUTIVE DIRECTOR: ACHMAT EBRAHIM**  
**CONTACT PERSON: BABALWA MOTHIBI**

Website: (for detailed SDBIP):

[www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx](http://www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx)



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## **VISION OF THE CITY:**

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.



## TABLE OF CONTENTS

|                                                                   |    |
|-------------------------------------------------------------------|----|
| 1. EXECUTIVE SUMMARY .....                                        | 4  |
| 2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE .....               | 6  |
| 3. STRATEGIC ALIGNMENT TO THE IDP .....                           | 7  |
| 4. PERFORMANCE PROGRESS AND OUTCOMES.....                         | 9  |
| 4.1 Past year's performance .....                                 | 9  |
| 4.2 Areas of Business Improvement .....                           | 10 |
| 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)..... | 11 |
| 6. RESOURCES .....                                                | 13 |
| 6.1 Senior management capability and structure. ....              | 13 |
| 6.1.1 Directorate organogram.....                                 | 13 |
| 6.1.2 Give an indication of possible outsource services .....     | 14 |
| 6.1.3 Lead and Contributing Directorate.....                      | 14 |
| 6.2 Financial Information.....                                    | 14 |
| 6.2.1 Summary of revenue by source .....                          | 14 |
| 6.2.2 Summary of operating expenditure by type.....               | 16 |
| 6.2.3 Summary of capital expenditure by type.....                 | 16 |
| 6.2.4 Major features of expenditure .....                         | 17 |
| 6.2.5 Narrative on Directorate capital programme .....            | 17 |
| 7. RISK ASSESSMENT .....                                          | 17 |
| 7.1 Revenue risks.....                                            | 18 |
| 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP .....       | 19 |
| 9. AUTHORISATION.....                                             | 19 |
| 10. APPENDICES:.....                                              | 19 |
| Annexure A: 2015/2016 Directorate SDBIP template .....            | 19 |

## 1. EXECUTIVE SUMMARY

The Office of the City Manager supports the executive and political decision-making process and at the same time ensures compliance with statutory requirements and City policies, processes and procedures.

The Office of the City Manager comprises of the following Departments:

- Strategy and Operations
- Integrated Strategic Communication and Branding
- Trade and Investment

**The Strategy and Operations Unit** is primarily concerned with assisting the Executive Mayor in executing her statutory function and providing a platform for the interface between the political, democratic agenda and the political office-bearers responsible for it and the administration. The department is also responsible for coordinating the City's Transversal Management System, the Mayoral Dashboard System for performance monitoring and evaluation, co-ordinating strategic alignment of all city-wide policies and strategies and mayoral research and major communications. The Department's core customers include the Executive Mayor, members of the Mayoral Committee, committees of Council, the City Manager and the Executive Management Team

**The Integrated Strategic Communication and Branding** provides a range of specialist communication services to all departments of the City around all facets pertaining to the communication field. Key deliverables include: managing the City's Corporate Brand Strategy and execution thereof which in return builds toward positive perceptions and reputation for the City.

The department has a range of in-house experts in the disciplines of: Media, Communication processes and projects, Publications, Electronic Communications, Photography, Videography and Audio-Visual services, and works with line

departments to ensure that the various facets around communication are delivered in a pro-active, professional and corporately consistent manner.

**The Trade and Investment Department** together with the Strategic Policy Unit leads and supports Council's mandate to facilitate economic development in the Cape Town metropolitan area and broader city region. The Trade and Investment Department was formed to position Cape Town as a major business destination that can compete with other cities in the world in attracting major investments, thereby strengthening our economy, broadening our revenue base and providing much needed jobs.

The Department aligns its agenda with the City of Cape Town's Economic Growth Strategy (EGS) and the Integrated Development Plan (with its five strategic focus areas (SFA): creating a well-run city, an opportunity city, a caring city, a safe city, and an inclusive city). This provides a framework within which to prioritise key interventions in the next five year period 2011/12 – 2015/16. While recognising the importance of all five strategic focus areas, the Trade and Investment Department focusses most of its efforts and attention on the two SFA areas: the opportunity city; and a well-run city. In particular, the Trade and Investment Department focusses on the SFA "Opportunity city" as our work is aimed at ensuring major investments take place in the City, thereby creating more job opportunities for our citizens. In terms of the SFA of a "well-run city" we will contribute to this goal by identifying and addressing any bottlenecks in the City administration that is hindering business investment. The Trade and Investment Department will also provide a strategic focus for the kinds of infrastructural developments that will need to take place in order to attract the kinds of business investment that will be advantageous to the City's future economic growth. .

In addition to the IDP, the Department's work is guided by the City's Economic Growth Strategy 2013 (EGS). Since the EGS was approved by Council in 2013, the Trade and Investment Department was established and set up in a manner that will facilitate its role as one of the implementers of the EGS. The approaches to economic development and the programme of activities for 2015/2016 represents



the first phase of this re-engineering, and will continue to be reviewed and refined to reflect the priorities set out in the EGS.

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

The vision of the directorate is to render quality, efficient and professional services to all line departments within the municipality as effectively as possible.

The directorate ensures strategic alignment of the organisation at the level of policy and strategy in terms of the electoral mandate and the coordination of that mandate transversally through the economic and social clusters while monitoring and evaluating the performance of the administration in its execution.

The directorate's specialist services are intended to provide communication strategy, direction and support to the multiplicity of service delivery initiatives in the City with the goal of providing professional, open and appropriate communication to the relevant target audiences in a manner that will elicit the desired response in order to build towards a positive reputation for the City.

It is to portray the City in a consistent manner, visually and through content, and to deal with media matters that impact on City business.

### 3. STRATEGIC ALIGNMENT TO THE IDP

#### LINKAGE TO IDP (EGS and SDS IF APPLICABLE) AND CHANGE IN INDICATORS AND TARGETS

| Strategic Focus Area         | Directorate Objective                                                                                                                                                                          | Departmental role                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 1: The Opportunity City  | SFA 1.4: Ensure mobility through the implementation of an effective public transport system:                                                                                                   | The ISCB & M department is not in overall charge of delivering on the objective, but plays a major role through promoting the use of public transport using services like advertising, producing branded material and media relations as tools to do so. This philosophy applies to all the SFAs in the City and further applies to a large number of the programmes described throughout the IDP document |
| SFA 1 – The Opportunity City | 1.1 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development                                                                       | Investment related partnership agreements entered into with International Sister Cities                                                                                                                                                                                                                                                                                                                    |
| SFA 4: The Inclusive City    | SFA 4.1: Ensure all citizens are informed about opportunities provided to them by the City, and their responsibility to make the most of them in order to create a better life for themselves. | The ISCB & M department's media strategy, media monitoring, website and social media management as well as its development of branded communication products all contribute to the "... environment where citizens can be communicated with..." element of this focus area.                                                                                                                                |
| SFA 5 - The Well-Run City    | 5.1 Ensure a transparent and corruption free government                                                                                                                                        | Risk register, internal financial controls, performance management, compliance with legislative requirements etc.                                                                                                                                                                                                                                                                                          |
| SFA 5 - The Well-Run City    | 5.2 Establish an efficient and productive administration that prioritises delivery                                                                                                             | <ul style="list-style-type: none"> <li>• Compliance and alignment with corporate processes and procedures e.g. Human Resource programmes, finance programmes</li> <li>• Transversal Management</li> <li>• Performance Monitoring and Evaluation</li> </ul>                                                                                                                                                 |

|                           |                                                                                               |                                                                                                                                                                                                      |
|---------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 5 – The Well-Run City | SFA5.2 Establish an efficient and productive administration that prioritises service delivery | Communication products like the staff newsletter "Contact" and the development of the Intranet can be linked to this area as they contribute to the attainment of the objective                      |
| SFA 5 – The Well-Run City | 5.3 Ensure financial prudence with clean, unqualified audits by the Auditor General           | <ul style="list-style-type: none"> <li>• Financial Management programmes developed and implemented</li> <li>• Governance Accountability training module reviewed and continuously updated</li> </ul> |
| SFA 5 – The Well-Run City | 5.4 Enhancing the City's Capital programme Planning and Delivery Capability                   | Providing training on the Project & Portfolio Management Tool to the relevant staff in various directorates across the organisation                                                                  |

## **4. PERFORMANCE PROGRESS AND OUTCOMES**

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

Strategy and Operations is a newly established department and has been operational as of 1 December 2014.

In the 2014/15 financial year the department developed and launched a completely new corporate identity and brand strategy that has fundamentally reshaped the way in which many of the communication activities are done.

Communication funding and planning has now been centralised and campaigns are now developed on a basis of an overarching strategy as opposed to an ad hoc department-specific basis. With the centralisation of funding, coupled with a strategic approach to communication, campaigns are now determined on the basis of strategic priorities and are better funded than in the past.

New branding and the adaptation of corporate products to the new standards proceeded rapidly during the year. Departments have been actively discouraged from working with the brand themselves and requests from brand use have been centralised. This has enabled a much greater degree of consistency – both in branding and messaging, to be achieved than in the past.

A major review of the City's online presence has been completed and the need to radically overhaul the website been identified. During the financial year a new web strategy has been created and a process to develop a contemporary website has been implemented. This initiative promises to make Cape Town a world leader in the web domain amongst Cities in the developing world and aims to put the City's electronic communication on a par with 1<sup>st</sup> world systems.

A similar initiative has been put into effect in the Social Media environment to drastically improve the quality and quantity of use of this medium.



The 2014/15 financial year saw a major shift in the way in which communication is done in the City. Corporate priorities have now been identified and resources – staff, funding, policies have been adjusted to capacitate this. The foundation has been laid for the next financial year.

Entrepreneurship events and programmes contributed to an enabling entrepreneurship environment by providing access to information, opportunities and develop capacity. The City promoted and supported an enterprise development and entrepreneurship culture in Cape Town. The City provided support for the establishment of a Furniture and Woodworking Manufacturing Incubation Centre for emerging businesses in a dormant facility in Nyanga. This facility is located within an IGC priority node and can incubate up to 12 businesses.

#### 4.2 Areas of Business Improvement

With the realignment of communication throughout the City, it can be anticipated that the year in question will start to see the outcomes of the paradigm shifts detailed above. For the year in question these will include:

- a. Evolution of the Brand:** The logo and associated brand architecture will reach a more mature phase of evolution and will continue to be rolled out in all applications. More permanent applications – signage, vehicle branding , uniform branding – to name but a few, will become much more visible over the period as the development stage for these more complex applications is now complete. Smaller scale applications – documents, posters, business cards, portable branding, etc., will continue to roll out with the old identity being progressively removed.
- b. Major Campaigns:** A process to ascertain corporate level communication needs will result in the development of a new 'major campaign list' for the financial year. These will be based on corporate requirements and will be properly resourced and prioritised.

- c. Social Media:** The rollout of using Social Media (Twitter, Facebook, Mix it, etc), will continue with goal of actively engaging with the online community. The objective here is to encourage residents to engage with and monitor the City via these channels.
- d. New Website:** During the year it is anticipated that a new-look website will be launched which will offer much greater functionality to users with information drastically repackaged to improve usability. The long term goal in this instance is to encourage stakeholders to make greater use of this platform for their City needs thereby relieving pressure on the more traditional channels of interaction.
- e. Media Engagement:** The process of making the City a more proactive City from a media engagement perspective will continue.

## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)

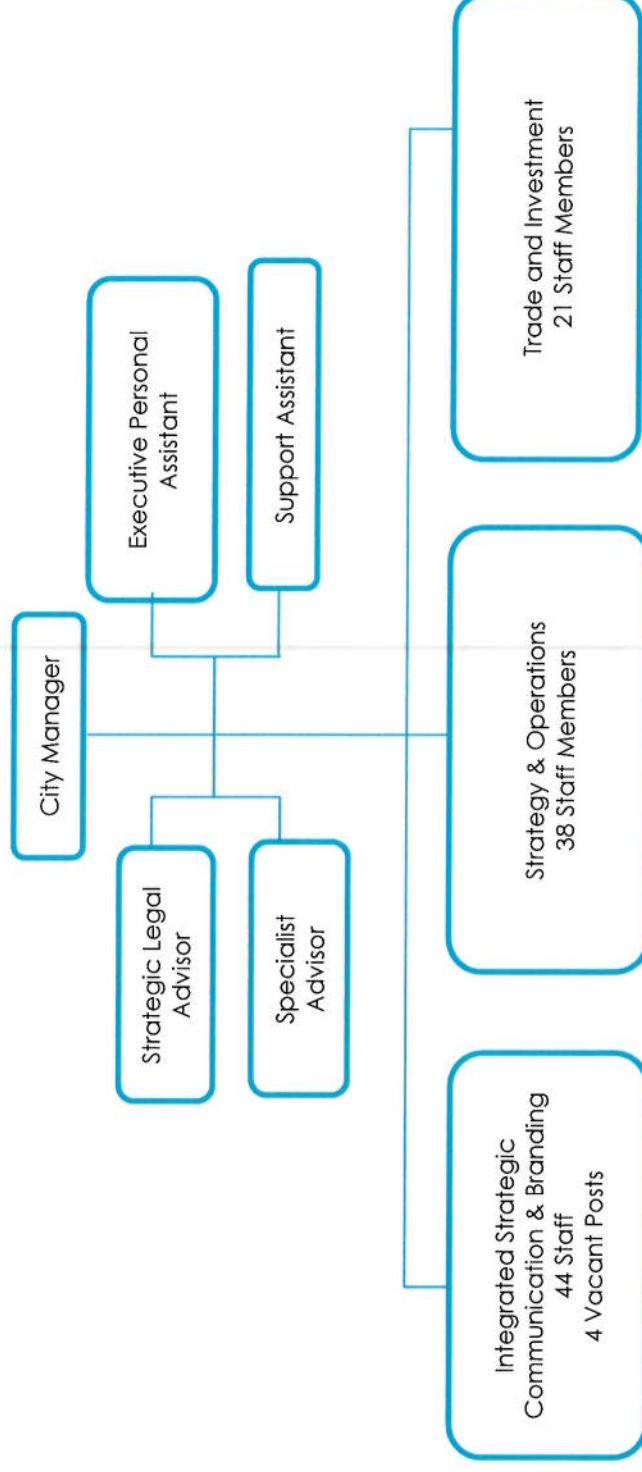
| Partners/ Stakeholders      | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Residents                   | <p>The City's duty is to provide critical information around City business via a range of communication systems including:</p> <ul style="list-style-type: none"> <li>- Campaigns</li> <li>- Media press releases</li> <li>- Advertising</li> <li>- Publications</li> <li>- City website</li> <li>- Social media</li> <li>- Branded communication material</li> </ul> <p>Facilitate two-way communication opportunities on various service delivery issues to enhance interaction between various stakeholders and the City.</p>                                                                                                                                                             |
| Businesses                  | As for residents, but with a more 'business orientated' emphasis.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Line Departments (internal) | Advise and direct around campaigns, branding and other business needs relating to communication aspect of the job.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Staff (Internal)            | <p>Give staff working for the City a relevant, engaging and topical insight into the importance of their role in the organisation and service delivery.</p> <ul style="list-style-type: none"> <li>- Provide a bi-monthly staff newsletter "Contact" to all staff.</li> <li>- Issue electronic messages via the Enform and Management News systems.</li> <li>- Provide a range of corporate merchandise for use by staff</li> <li>- Develop branded communication material for use by staff in support of operational communication objectives</li> <li>- Support line spokespersons in media interactions</li> <li>- Develop and provide branded communication products to staff</li> </ul> |

|                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                              | <p>members – business cards, certificates, etc.</p> <ul style="list-style-type: none"> <li>-</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Councillors                                                                  | <ul style="list-style-type: none"> <li>- Support Councillors in their media interactions</li> <li>- Provide specialist services to address Councillors' communication needs on an "as required" basis.</li> <li>- Note: Party political communication is not handled by this department.</li> <li>- Develop and provide branded communication products to Councillors – business cards, certificates, etc.</li> <li>- Provide specialist services for Councillors initiatives – e.g. media support, photographic services, audio-visual services, branding – as required.</li> </ul>                                                                                                                                                                                                                                                                                                                             |
| Media (external)                                                             | <ul style="list-style-type: none"> <li>- Establish a two-way communication flow through public information, targeted communication channels and the extensive range of news media.</li> <li>- Supply pro-active information and perspective as well as responding to enquiries about service delivery and City matters, ensuring openness, availability of news sources and to position Cape Town as a media friendly and accountable metro.</li> <li>- Monitor the extent and quality of media coverage the City receives to identify issues and trends that can receive attention in order to address issues out there or maximise media opportunities</li> <li>- Develop working relationships with the media so as to optimise communication channels between them and the City of Cape Town.</li> <li>- Optimise the use of all media channels of communication to ensure maximum message reach.</li> </ul> |
| Executive Mayor                                                              | <ul style="list-style-type: none"> <li>- Assist Mayor in the performance of her 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                                                            | <ul style="list-style-type: none"> <li>- Coordinate with MMC in terms of the sub-delegated policy and strategy functions and coordinate performance assessments.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Council's Committees                                                         | <ul style="list-style-type: none"> <li>- Coordinate in terms of delegated responsibilities for policy and strategy and performance monitoring.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| City Manager, Executive Management Team and organisation as a whole          | <ul style="list-style-type: none"> <li>- Coordinate transversal management</li> <li>- Performance Monitoring and Evaluation of organisation for mayoralty</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| International community, including diplomatic corps and international mayors | <ul style="list-style-type: none"> <li>- Establish sound relations with all concerned</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Communities                                                                  | <ul style="list-style-type: none"> <li>- Establish sound relationships with community groups</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| City of Cape Town Residents                                                  | <ul style="list-style-type: none"> <li>- Investigate service delivery complaints</li> <li>- Liaise with complainants</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

## 6. RESOURCES

### 6.1 Senior management capability and structure.

#### 6.1.1 Directorate organogram





## 6.1.2 Give an indication of possible outsource services

| SERVICE                                          | REASONS                                                                                                                                                                                                                                                                                                                                | BENEFITS                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Integrated Strategic Communications and Branding | <ul style="list-style-type: none"> <li>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.</li> </ul>                                       | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                                                    |
| Integrated Strategic Communications and Branding | <ul style="list-style-type: none"> <li>The department has also outsourced much of its creative development – graphic designers, writers, photographers, 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.</li> </ul> | <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                                                              |
| Integrated Strategic Communications and Branding | <ul style="list-style-type: none"> <li>Web Development has also been outsourced: Reason: this is a new and highly dynamic field leaders to assist the City.</li> </ul>                                                                                                                                                                 | <ul style="list-style-type: none"> <li>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.</li> </ul> |

## 6.1.3 Lead and Contributing Directorate

*This directorate is not a leading department; it delivers on line-specific indicators and contributes to the achievement of the Key Operational Indicators*

## 6.2 Financial Information

### 6.2.1 Summary of revenue by source

The operating budget is still in the process of being finalised and the amounts reflected are therefore indicative amounts only.

The directorate has no major sources of revenue. Any revenue received is of an ad-hoc nature, e.g. income for the sale of waste paper or reimbursement of sponsored trips.

| WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)<br>CITY MANAGER |                        |                  |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------|
| Description                                                                                                                            | Vote 02 – City Manager |                  |
| R thousand                                                                                                                             |                        |                  |
| <b>Revenue By Source</b>                                                                                                               |                        |                  |
| 810150 Handling Fees                                                                                                                   |                        | 45 980.54        |
| 860600 Miscellaneous                                                                                                                   |                        | 1 118.35         |
| 860710 Recoup : Telephone                                                                                                              |                        | 926.64           |
| 860800 Salvaged Items                                                                                                                  |                        | 150.00           |
| <b>Total Revenue (excluding capital transfers and contributions)</b>                                                                   |                        | <b>48 175.53</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.)<br>CITY MANAGER |                        |  |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------|--|
| Description                                                                                                                            | Vote 02 – City Manager |  |
| R thousand                                                                                                                             |                        |  |
| <b>Expenditure By Type</b>                                                                                                             |                        |  |
| Employee related costs                                                                                                                 | 73 358 492.35          |  |
| Remuneration of councillors                                                                                                            | 1 325 673.00           |  |
| Depreciation & asset impairment                                                                                                        | 2 681 725.94           |  |
| Other Materials                                                                                                                        | 152 521.00             |  |
| Contracted services                                                                                                                    | 74 489 488.17          |  |
| Transfers and grants                                                                                                                   | 9 498 392.26           |  |
| Other expenditure                                                                                                                      | 49 318 234.33          |  |
| <b>Total Expenditure</b>                                                                                                               | <b>210 824 526.75</b>  |  |

### 6.2.3 Summary of capital expenditure by type

The table below shows the directorate capital budget for 2015/2016 – 2017/2018.

Please note that additional allocations as requested during the BSC budget hearing have not been accommodated as yet.

The main funding source for the capital expenditure is EFF (External Financing Fund).

| Department                                                | Proposed Budget<br>2015/16 | Proposed<br>Budget 2016/17 | Proposed Provision<br>2017/18 |
|-----------------------------------------------------------|----------------------------|----------------------------|-------------------------------|
| Office of the City Manager                                | 242 360                    | 242 360                    | 250 000                       |
| Integrated Strategic Communications, Branding & Marketing | 480 000                    | 480 000                    | 480 000                       |
| Strategy & Operations                                     | 14 231 872                 | 231 872                    | 353 386                       |
| Trade & Investment                                        | 0                          | 0                          | 0                             |
| <b>Total Capital Budget : OCM</b>                         | <b>14 954 232</b>          | <b>954 232</b>             | <b>1 083 386</b>              |



## 6.2.4 Major features of expenditure

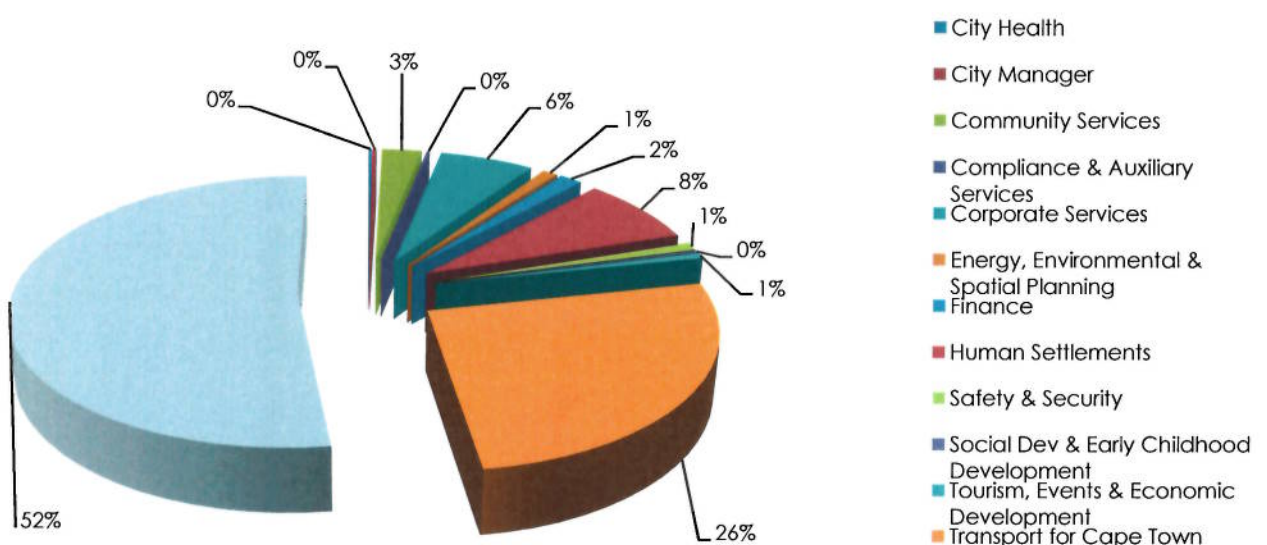
The budget primarily consists of items for the replacement of furniture and equipment as well as new items. Major expenditure for the 2015/2016 financial year will focus on the Project Portfolio Management project.

## 6.2.5 Narrative on Directorate capital programme

The OCM directorate's capital budget is relatively small in relation to the total capital budget of the City and equates to only 0.26% as illustrated in the table below.

| Directorate                              | Amount               | %              |
|------------------------------------------|----------------------|----------------|
| City Health                              | 11 709 732           | 0.20%          |
| City Manager                             | 14 954 232           | 0.26%          |
| Community Services                       | 150 329 404          | 2.63%          |
| Compliance & Auxiliary Services          | 9 736 430            | 0.17%          |
| Corporate Services                       | 352 708 588          | 6.17%          |
| Energy, Environmental & Spatial Planning | 56 739 664           | 0.99%          |
| Finance                                  | 87 526 595           | 1.53%          |
| Human Settlements                        | 456 850 426          | 8.00%          |
| Safety & Security                        | 52 772 613           | 0.92%          |
| Social Dev & Early Childhood Development | 11 260 262           | 0.20%          |
| Tourism, Events & Economic Development   | 38 098 000           | 0.67%          |
| Transport for Cape Town                  | 1 486 690 888        | 26.02%         |
| Utility Services                         | 2 983 914 377        | 52.23%         |
| <b>Grand Total</b>                       | <b>5 713 291 211</b> | <b>100.00%</b> |

Pie Chart – Illustration of the 2015/2016 Capital Budget in Relation to the total City's budget





## **Major Projects:**

**PPM – Project Portfolio Management** – the focus will be on enhancements to the PPM tool to address functionality and organisational demand requirements. The roll-out of the project will be implemented and a change management drive will be embarked upon to entrench the PPM Tool within the organisation.

## **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**

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

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

*Please refer to the attached SDBIP.*

**9. AUTHORISATION**

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

|                                | Name        | Signature                                                                         | Date       |
|--------------------------------|-------------|-----------------------------------------------------------------------------------|------------|
| Executive Director             | A. Edem     |  | 10.06.2015 |
| MAYCO Member (EXECUTIVE MAYOR) | P. de Lille |  | 25.06.2015 |

**10. APPENDICES:**

Annexure A: 2015/2016 Directorate SDBIP

| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP |                                                               |                  |                                                      |                                                                                                            |                                                                     |                                                           |                            |                                                                 |                                                                               |                                                                               |                                                                               |                                                                               |              |                    |
|------------------------------------------------------|---------------------------------------------------------------|------------------|------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------|----------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------|--------------------|
| Alignment to IDP                                     | Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan | CSC Indicator No | Lead (L)/ Contributing (C) Directorate               | Corporate Objective                                                                                        | Indicator (to include unit of measure)                              | Baseline 2013\2014                                        | Annual Target 30 June 2015 | Annual Target 30 June 2016                                      | Targets                                                                       |                                                                               |                                                                               |                                                                               | Capex Budget | Responsible Person |
|                                                      |                                                               |                  |                                                      |                                                                                                            |                                                                     |                                                           |                            |                                                                 | 30 Sept 2015                                                                  | 31 Dec 2015                                                                   | 31 Mar 2016                                                                   | 30 June 2016                                                                  |              |                    |
| SFA 1<br>The Opportunity City                        |                                                               | -                | (L) Office of the City Manager: Trade and Investment | 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation | A draft strategy for Business Brand of Cape Town developed          | New                                                       | New                        | Draft Strategy around the Business Brand of Cape Town developed | N/A                                                                           | Alignment of the City's and WESGRO's Business Brand inputs                    | N/A                                                                           | Draft Strategy around the Business Brand of Cape Town developed               | In-house     | Lance Greyling     |
| SFA 1<br>The Opportunity City                        |                                                               | -                | (L) Office of the City Manager: Trade and Investment | 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation | Internal policies and procedures that supports development reviewed | New                                                       | New                        | 100% of internal policies and procedures identified reviewed    | N/A                                                                           | 40% of internal policies and procedures identified reviewed                   | 70% of internal policies and procedures identified reviewed                   | 100% of internal policies and procedures identified reviewed                  | In-house     | Kendall Kaveney    |
| SFA 1<br>The Opportunity City<br>1.2 (b)             |                                                               | -                | (L) Office of the City Manager: Trade and Investment | 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation | Number of quarterly reports on the state of the Cape Town economy   | 4 quarterly reports on the State of the Cape Town economy | N\A                        | 2016 Q1 State of the Cape Town Economy report completed         | 2015 Q2 Economic Performance Indicators for Cape Town (EPIC) report completed | 2015 Q3 Economic Performance Indicators for Cape Town (EPIC) report completed | 2015 Q4 Economic Performance Indicators for Cape Town (EPIC) report completed | 2016 Q1 Economic Performance Indicators for Cape Town (EPIC) report completed | in-house     | Tim Haddingham     |



OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP

| Alignment to IDP                                                                                                                                                                                              | CSC Indicator No | Lead (L)/Contributing (C) Directorate                | Corporate Objective                                                                                                                                                                                  | Indicator (to include unit of measure)                                                     | Baseline 2013\2014            | Annual Target 30 June 2015                                                                                                  | Annual Target 30 June 2016                                                                                                                      | Targets                                                                            |                                                                                                              |                                                                                                              |                                                                                                                                                 | Capex Budget | Responsible Person |
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|                                                                                                                                                                                                               |                  |                                                      |                                                                                                                                                                                                      |                                                                                            |                               |                                                                                                                             |                                                                                                                                                 | 30 Sept 2015                                                                       | 31 Dec 2015                                                                                                  | 31 Mar 2016                                                                                                  | 30 June 2016                                                                                                                                    |              |                    |
| SFA 1<br>The Opportunity City<br>1.2 (b)                                                                                                                                                                      | -                | (L) Office of the City Manager: Trade and Investment | 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation                                                                                           | Invest in Atlantis Publication                                                             | New indicator                 | N\A                                                                                                                         | Invest in Atlantis Publication                                                                                                                  | Development of a concept note for Invest in Atlantis Publication                   | Data collection for Invest in Atlantis Publication                                                           | Draft Invest in Atlantis Publication                                                                         | Final Invest in Atlantis Publication                                                                                                            | in-house     | Tim Hardingham     |
| SFA 1<br>The Opportunity City<br>1.2 (b)                                                                                                                                                                      | -                | (L) Office of the City Manager: Trade and Investment | 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation                                                                                           | Atlantis office 100% operationalised                                                       | New indicator                 | N\A                                                                                                                         | Atlantis office 100% operationalised                                                                                                            | 25%                                                                                | 50%                                                                                                          | 75%                                                                                                          | 100%                                                                                                                                            | in-house     | Stanley Visser     |
| <b>EGS Link:</b><br>Building a globally competitive city through institutional and regulatory changes<br>* Utilising work and skills programmes to promote growth that is inclusive<br>* Leveraging trade and | -                | (L) Office of the City Manager: Trade and Investment | 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation<br><br>1.5 - Maximise the use of available funding and programmes for training and skills | Quarterly and annual investment and sector reports submitted to <b>delegated Authority</b> | MoA & business plans in place | Investment & Sector report: (R2bn in direct investment facilitated by Wesgro and SPV's<br><br>2000 direct job opportunities | 2015/16 Investment & Sector report: (R1bn in direct investment facilitated by Wesgro and SPV's<br><br>1200 direct job opportunities facilitated | Quarterly Investment and Sector highlights report submitted to delegated authority | Quarterly Investment & Sector Highlights Progress reports for Wesgro SPVs & submitted to Portfolio Committee | Quarterly Investment & Sector Highlights Progress reports for Wesgro SPVs & submitted to Portfolio Committee | 2015/16 Investment & Sector report (R1bn in direct investment facilitated by Wesgro and SPV's<br><br>(1200 direct job opportunities facilitated | Opex budget  | Faith Kolala       |



| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP                                                                                                       |                                                               |                  |                                                      |                                                                                                            |                                                                                                |                              |                                                                                |                                                                     |                                                                                                             |                                                                                                                                                                  |                                                                                                                                                              |                                                                    |              |                    |
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| Alignment to IDP                                                                                                                                           | Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan | CSC Indicator No | Lead (L)/Contributing (C) Directorate                | Corporate Objective                                                                                        | Indicator (to include unit of measure)                                                         | Baseline 2013\2014           | Annual Target 30 June 2015                                                     | Annual Target 30 June 2016                                          | Targets                                                                                                     |                                                                                                                                                                  |                                                                                                                                                              |                                                                    | Capex Budget | Responsible Person |
|                                                                                                                                                            |                                                               |                  |                                                      |                                                                                                            |                                                                                                |                              |                                                                                |                                                                     | 30 Sept 2015                                                                                                | 31 Dec 2015                                                                                                                                                      | 31 Mar 2016                                                                                                                                                  | 30 June 2016                                                       |              |                    |
| sector development functions to maximum advantage<br>*Ensuring that growth is environmentally sustainable in the long-term                                 |                                                               |                  |                                                      | development                                                                                                |                                                                                                |                              | facilitate 200 people trained through CCT interventions via Wesgro and SPVs K5 | 450 people trained through CCT interventions via Wesgro and SPVs K5 |                                                                                                             | facilitated - 225 people trained)                                                                                                                                | 450 people trained through CCT interventions via Wesgro and SPVs)                                                                                            |                                                                    |              |                    |
| IDP link: SFA 1 - The Opportunity city                                                                                                                     |                                                               |                  |                                                      |                                                                                                            |                                                                                                |                              |                                                                                |                                                                     |                                                                                                             |                                                                                                                                                                  |                                                                                                                                                              |                                                                    |              |                    |
| EGS link: Strategic Focus Area 1: Strategies 1 & 2<br>* Develop a consolidated one-stop-shop model<br>* Roll-out a city wide business incentives programme |                                                               |                  | (L) Office of the City Manager: Trade and Investment | 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation | Achievement of quarterly milestones for the implementation of the investment incentives policy | Investment Incentives Policy | N/A                                                                            | 2015/16 Investment Incentives Report submitted to ED >Mayco         | Monitoring report on implementation of incentives in targeted areas for Q1 2015/2016 submitted to ED >Mayco | Monitoring report on implementation of incentives in targeted areas for Q2 2015/2016 (Subject to approval of additional industrial areas) submitted to ED >Mayco | Monitoring report on implementation of incentives in targeted areas Q3 2015/2016 (Subject to approval of additional industrial areas) submitted to ED >Mayco | 2015/16 Investment Incentives Annual Report submitted to ED >Mayco | in-house     | Tim Hadingham      |
| IDP link: The Opportunity City; Objective 1.1                                                                                                              |                                                               |                  |                                                      |                                                                                                            |                                                                                                |                              |                                                                                |                                                                     |                                                                                                             |                                                                                                                                                                  |                                                                                                                                                              |                                                                    |              |                    |

| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP |                  |                                                        |                                                                                                                          |                                                                         |                    |                            |                            |              |             |             |              |              |                    |  |
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| Alignment to IDP                                     | CSC Indicator No | Lead (L)/ Contributing (C) Directorate                 | Corporate Objective                                                                                                      | Indicator (to include unit of measure)                                  | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |  |
|                                                      |                  |                                                        |                                                                                                                          |                                                                         |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |  |
| SFA 1<br>The Opportunity City<br>1.2 (b)             | 1.B              | (L) Finance                                            | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage spend of Capital Budget                                      | n/a                | 92.00%                     | 90%                        | 23%          | 47%         | 73%         | 90%          | N\A          | Babalwa Mothibi    |  |
| SFA 1<br>The Opportunity City<br>1.2 (b)             | 1.D              | (L) Finance                                            | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage spend on repairs and maintenance                             | n/a                | 95%                        | 95%                        | 21.0%        | 45.0%       | 70.0%       | 95%          | N\A          |                    |  |
| SFA 1<br>The Opportunity City<br>1.2 (d)             | 1.I              | (L) Social Development and Early Childhood Development | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Number of Expanded Public Works programmes (EPWP) opportunities created | n/a                | n/a                        | n/a                        | n/a          | n/a         | n/a         | n/a          | n/a          | Babalwa Mothibi    |  |

| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP          |                             |                  |                                                       |                                                                                                                          |                                                                              |                    |                            |                            |              |             |             |              |              |                      |
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| Alignment to IDP                                              |                             | CSC Indicator No | Lead (L)/Contributing (C) Directorate                 | Corporate Objective                                                                                                      | Indicator (to include unit of measure)                                       | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person   |
| Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan |                             |                  |                                                       |                                                                                                                          |                                                                              |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                      |
| SFA 1                                                         | The Opportunity City        | -                | (L) Office of the City Manager: Strategy & Operations | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage of International Exchanges Facilitated                            | New                | 100%                       | 100%                       | 100%         | 100%        | 100%        | 100%         | N/A          | Denver Van Schalkwyk |
| SFA 1                                                         | The Opportunity City        | 1.M(a)           | (L) Corporate Services                                | 1.6-Maximise the use of available funding and programmes for training and skills development                             | Number of external trainee and bursary opportunities (excluding apprentices) | n/a                | n/a                        | n/a                        | n/a          | n/a         | n/a         | n/a          | n/a          | Babalwa Mthibi       |
| SFA 1                                                         | The Opportunity City1.6 (a) | 1.M(b)           | (L) Corporate Services                                | 1.6-Maximise the use of available funding and programmes for training and skills development                             | Number of apprentices                                                        | n/a                | n/a                        | n/a                        | n/a          | n/a         | n/a         | n/a          | n/a          | Babalwa Mthibi       |



OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP

| Alignment to IDP                       | Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan | CSC Indicator No | Lead (L)/ Contributing (C) Directorate                                        | Corporate Objective                                                                                              | Indicator (to include unit of measure)                                                | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016                    | Targets              |                            |                                                         |                                                         | Capex Budget | Responsible Person           |
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|                                        |                                                               |                  |                                                                               |                                                                                                                  |                                                                                       |                    |                            |                                               | 30 Sept 2015         | 31 Dec 2015                | 31 Mar 2016                                             | 30 June 2016                                            |              |                              |
| SFA 4<br>The Inclusive City<br>4.1 (a) |                                                               | 4.A              | (L) Corporate Services                                                        | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to    | Percentage adherence to Citywide service standard based on all external notifications | n/a                | n/a                        | n/a                                           | n/a                  | n/a                        | n/a                                                     | n/a                                                     | n/a          | Babalwa Mthibi               |
| SFA 4<br>An Inclusive City             |                                                               | -                | (L) Office of the City Manager: Integrated Strategic Communication & Branding | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to | Develop and put into operational effect a revised corporate website                   | New indicator      | New indicator              | New look website in operational effect.       | Website under design | Website launched.          | Progressive rollout of website content & functionality. | Progressive rollout of website content & functionality. | N/A          | Carol Avenant (021-400 4592) |
| SFA 4<br>An Inclusive City             |                                                               | -                | (L) Office of the City Manager: Integrated Strategic Communication & Branding | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to | Develop and implement a set of prioritised communication campaigns                    | New indicator      | New indicator              | Number of campaigns approved and implemented. | Campaigns identified | Implementation as per plan | Implementation as per plan                              | Implementation as per plan                              | N/A          | Carol Avenant (021-400 4592) |



| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP |                                                               |                  |                                                                               |                                                                                                                  |                                                                                                                 |                    |                            |                                                       |              |             |             |              |              |                              |
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| Alignment to IDP                                     | Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan | CSC Indicator No | Lead (L)/Contributing (C) Directorate                                         | Corporate Objective                                                                                              | Indicator (to include unit of measure)                                                                          | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016                            | Targets      |             |             |              | Capex Budget | Responsible Person           |
|                                                      |                                                               |                  |                                                                               |                                                                                                                  |                                                                                                                 |                    |                            |                                                       | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                              |
| SFA 4<br>An Inclusive City                           |                                                               | -                | (L) Office of the City Manager: Integrated Strategic Communication & Branding | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to | Provide all staff with 6 issues of the staff newsletter 'Contact' per annum                                     | New indicator      | New indicator              | 6 issues developed, printed and distributed to staff. | 1 Issue      | 2 Issues    | 1 Issue     | 2 Issues     | N/A          | Aletta Kruger (021-400 3433) |
| SFA 4<br>An Inclusive City                           |                                                               | -                | (L) Office of the City Manager: Integrated Strategic Communication & Branding | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to | Monitor the coverage the City receives in mainstream media to ascertain strengths, weaknesses and opportunities | New indicator      | New indicator              | 12 media monitoring and analysis reports              | 3 Issues     | 3 Issues    | 3 Issues    | 3 Issues     | N/A          | Priya Reddy (021) 400 4684   |
| SFA 5<br>The Well Run City 5.1 (a)                   |                                                               | -                | (L) Corporate Services                                                        | 5.1 Ensure a transparent government, and work towards eradicating corruption                                     | Percentage of Declarations of interest completed                                                                | New Indicator      | New Indicator              | 100%                                                  | 100%         | 100%        | 100%        | 100%         | N/A          | Babalwa Mthiboi              |

| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP          |                  |                                       |                                                                                    |                                                                               |                    |                            |                            |              |             |             |              |              |                    |
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| Alignment to IDP                                              | CSC Indicator No | Lead (L)/Contributing (C) Directorate | Corporate Objective                                                                | Indicator (to include unit of measure)                                        | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |
| Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan |                  |                                       |                                                                                    |                                                                               |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5The Well Run City5.2 (a)                                 | -                | (L) Corporate Services                | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to EE target in all appointments (Internal and external) | New Indicator      | New Indicator              | 80%                        | 80%          | 80%         | 80%         | 80%          | N\A          | Babalwa Mothibi    |
| SFA 5 The Well Run City 5.2 (a)                               | -                | (L) Corporate Services                | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to 2% of people with disabilities (PWD)                  | New Indicator      | 2%                         | 2%                         | 2%           | 2%          | 2%          | 2%           | N\A          |                    |
| SFA 5 The Well Run City 5.2 (a)                               | -                | (L) Corporate Services                | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage of absenteeism                                                     | New Indicator      | ≤ 5%                       | ≤ 5%                       | ≤ 5%         | ≤ 5%        | ≤ 5%        | ≤ 5%         | N\A          |                    |

| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP          |                           |                  |                                        |                                                                                    |                                         |                    |                            |                            |              |             |             |              |              |                    |
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| Alignment to IDP                                              |                           | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                                | Indicator (to include unit of measure)  | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |
| Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan |                           |                  |                                        |                                                                                    |                                         |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5                                                         | The Well Run City 5.2 (a) | -                | (L) Corporate Services                 | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage OHS incidents reported       | New Indicator      | New Indicator              | ≤ 5%                       | ≤ 5%         | ≤ 5%        | ≤ 5%        | N/A          |              |                    |
| SFA 5                                                         | The Well Run City 5.2 (a) | -                | (L) Corporate Services                 | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage OHS investigations completed | New Indicator      | New Indicator              | 100%                       | 100%         | 100%        | 100%        | N/A          |              |                    |
| SFA 5                                                         | The Well Run City 5.2 (a) | -                | (L) Corporate Services                 | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage vacancy rate                 | New Indicator      | ≤ 7%                       | ≤ 7%                       | ≤ 7%         | ≤ 7%        | ≤ 7%        | N/A          |              |                    |



| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP          |                  |                                                       |                                                                                    |                                                                                   |                    |                            |                            |              |             |             |              |              |                    |  |
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| Alignment to IDP                                              | CSC Indicator No | Lead (L)/Contributing (C) Directorate                 | Corporate Objective                                                                | Indicator (to include unit of measure)                                            | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |  |
| Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan |                  |                                                       |                                                                                    |                                                                                   |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |  |
| SFA 5<br>The Well Run City<br>5.2 (a)                         | -                | (L) Corporate Services                                | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage budget spent on implementation of WSP                                  | New Indicator      | 95%                        | 95%                        | 95%          | 30%         | 70%         | 95%          | N\A          |                    |  |
| SFA 5<br>The Well Run City<br>5.2 (a)                         | -                | (L) Office of the City Manager: Strategy & Operations | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage of Strategies, Policies and By-laws commented on and co-ordinated      | New                | New                        | 100%                       | 100%         | 100%        | 100%        | 100%         | N/A          | Taru Jaroszynski   |  |
| SFA 5<br>The Well Run City<br>5.2 (a)                         | -                | (L) Office of the City Manager: Strategy & Operations | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage of Mayoral Dashboard Engagements held on a monthly and quarterly basis | New                | New                        | 100%                       | 100%         | 100%        | 100%        | 100%         | N/A          | Joy-Ann Var Rooyen |  |

| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP |                                                               |                  |                                                       |                                                                                    |                                                              |                    |                            |                            |              |             |             |              |              |                                       |
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| Alignment to IDP                                     | Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan | CSC Indicator No | Lead (L)/Contributing (C) Directorate                 | Corporate Objective                                                                | Indicator (to include unit of measure)                       | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                    |
|                                                      |                                                               |                  |                                                       |                                                                                    |                                                              |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                       |
| SFA 5<br>The Well Run City<br>5.2 (a)                |                                                               | -                | (L) Office of the City Manager: Strategy & Operations | 5.2 Establish an efficient and productive administration that prioritises delivery | The Number of Media Events planned and executed              | New                | New                        | 48                         | 12           | 24          | 36          | 48           | N/A          |                                       |
| SFA 5<br>The Well Run City<br>5.2 (a)                |                                                               | -                | (L) Office of the City Manager: Strategy & Operations | 5.2 Establish an efficient and productive administration that prioritises delivery | The Number of Opinion Pieces placed in the media             | New                | New                        | 24                         | 6            | 12          | 18          | 24           | N/A          |                                       |
| SFA 5<br>The Well Run City<br>5.2 (a)                |                                                               | -                | (L) Office of the City Manager: Strategy & Operations | 5.2 Establish an efficient and productive administration that prioritises delivery | The number of community engagements facilitated              | New                | New                        | 40                         | 10           | 20          | 30          | 40           | N/A          | Head: Conflict & Community Engagement |
| SFA 5<br>The Well Run City<br>5.2 (a)                |                                                               | -                | (L) Office of the City Manager: Strategy & Operations | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage of correspondence sent to directorates for action | New                | 95%                        | 95%                        | 95%          | 95%         | 95%         | 95%          | N/A          | Monique Scharffenorth                 |

OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP

| Alignment to IDP | Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                                | Indicator (to include unit of measure)                         | Baseline 2013\2014 | Annual Target 30 June 2015   | Annual Target 30 June 2016   | Targets      |             |             |              | Capex Budget | Responsible Person |
|------------------|---------------------------------------------------------------|------------------|----------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------|--------------------|------------------------------|------------------------------|--------------|-------------|-------------|--------------|--------------|--------------------|
|                  |                                                               |                  |                                        |                                                                                    |                                                                |                    |                              |                              | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5            | The Well Run City                                             | -                | (L) Compliance & Auxiliary Services    | 5.2 Establish an efficient and productive administration that prioritises delivery | Number of risk registers signed and submitted to IRM timeously | New Indicator      | N\A                          | 12                           | 0            | 4           | 8           | 12           | N\A          | Babalwa Mthibi     |
| SFA 5            | The Well Run City                                             | -                | (L) Finance                            | 5.3 Ensure financial prudence, with clean audits by the Auditor-General            | Percentage of Operating Budget spent                           | N\A                | 95%                          | 95%                          | 28%          | 52%         | 73%         | 95%          | N\A          | Babalwa Mthibi     |
| SFA 5            | The Well Run City                                             | -                | (L) Finance                            | 5.3 Ensure financial prudence, with clean audits by the Auditor-General            | Percentage of assets verified                                  | N\A                | 100% asset register verified | 100% asset register verified | n/a          | n/a         | 75%         | 100%         | N\A          |                    |
| SFA 5            | The Well Run City                                             | -                | (L) Internal Audit                     | 5.3 Ensure financial prudence, with clean audits by the Auditor-General            | Percentage Internal Audit findings resolved                    | N\A                | 70%                          | 70%                          | 70%          | 70%         | 70%         | 70%          | N\A          | Babalwa Mthibi     |



| OFFICE OF THE CITY MANAGER 2015/16 DIRECTORATE SDBIP |                                                               |                  |                                                       |                                                                             |                                                                                                                                  |                    |                            |                            |              |             |             |              |              |                    |
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| Alignment to IDP                                     | Pillar, Corp Obj No and Program No /Statutory/ Strategic Plan | CSC Indicator No | Lead (L)/ Contributing (C) Directorate                | Corporate Objective                                                         | Indicator (to include unit of measure)                                                                                           | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |
|                                                      |                                                               |                  |                                                       |                                                                             |                                                                                                                                  |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5<br>The Well Run City 5.4                       |                                                               | -                | (L) Office of the City Manager: Strategy & Operations | 5.4 Enhancing the City's Capital Programme Planning and Delivery Capability | The number of directorates that received Project and Portfolio Management training aimed at the relevant implementation on staff | New                | New                        | 8                          | 2            | 4           | 6           | 8            | N/A          | Rade Boskovic      |

|                                |             |                                                                                   |            |
|--------------------------------|-------------|-----------------------------------------------------------------------------------|------------|
|                                | Name        | Signature                                                                         | Date       |
| Executive Director             | H. Eberhart |  | 10.06.2015 |
| Mayor Member (EXECUTIVE MAYOR) | P. de Lille | P. de Lille                                                                       | 25.06.2015 |

|                                | Name        | Signature                                                                          | Date       |
|--------------------------------|-------------|------------------------------------------------------------------------------------|------------|
| Executive Director             | A. Eade     |   | 10.06.2015 |
| MAYCO Member (EXECUTIVE MAYOR) | P. de Lille |  | 25.06.2015 |

# **COMPLIANCE AND AUXILIARY SERVICES**



## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016**

**EXECUTIVE DIRECTOR: GERHARD RAS  
CONTACT PERSON: BABALWA MOTHIBI**

Website: (for detailed SDBIP):

[www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx](http://www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx)



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

**Making progress possible. Together.**

## **VISION OF THE CITY:**

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.



## TABLE OF CONTENTS

|                                                                    |    |
|--------------------------------------------------------------------|----|
| 1. EXECUTIVE SUMMARY .....                                         | 4  |
| 2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE .....                | 5  |
| 3. STRATEGIC ALIGNMENT TO THE IDP .....                            | 7  |
| 4. PERFORMANCE PROGRESS AND OUTCOMES .....                         | 9  |
| 4.1 Past year's performance .....                                  | 9  |
| 4.2 Areas of Business Improvement .....                            | 10 |
| 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional) ..... | 10 |
| 6. RESOURCES.....                                                  | 14 |
| 6.1 Senior management capability and structure.....                | 14 |
| 6.1.1 Directorate organogram.....                                  | 14 |
| 6.1.2 Give an indication of possible outsource services.....       | 15 |
| 6.1.3 Lead and Contributing Directorate.....                       | 16 |
| 6.2 Financial Information.....                                     | 16 |
| 6.2.1 Summary of revenue by source .....                           | 16 |
| 6.2.2 Summary of operating expenditure by type .....               | 17 |
| 6.2.3 Summary of capital expenditure by type .....                 | 17 |
| 6.2.4 Major features of expenditure.....                           | 18 |
| 6.2.5 Narrative on Directorate capital programme .....             | 18 |
| 7. RISK ASSESSMENT .....                                           | 18 |
| 7.1 Revenue risks.....                                             | 19 |
| 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP .....        | 19 |
| 9. AUTHORISATION.....                                              | 19 |
| 10. APPENDICES:.....                                               | 19 |
| Annexure A: 2015/2016 Directorate SDBIP template .....             | 19 |

## 1. EXECUTIVE SUMMARY

The directorate comprises of departments that focuses on statutory compliance of/by and auxiliary services to the entire municipality. The directorate aligns itself with the ethos of service excellence in that it continually endeavours to improve on the quality, effectiveness and efficiency of the services it renders to the municipality. The transversal services rendered within the municipality:

- strengthens governance, risk management and control mechanisms through the risk-based internal audit approach and integrated risk management;
- directs strategic planning within the municipality by guiding and finalising of the Integrated Development Planning process;
- improves service delivery through continuous performance management;
- prevents and restricts corruption, fraud and maladministration by providing a reactive and proactive forensic service;
- render professional legal advice services through the provision of legal opinion, compliance checks for legality requirements in respect of reports, policies and by-laws, drafting of contracts, litigates to protect the municipality's interests in matters challenged in courts of law;
- offers a service to persons whose rights have been negatively affected by actions and/or omissions of administrative staff through the office of the Ombudsman;
- render executive support to council and its committees through professional committee services;
- render support to sub-councils and councillors to ensure efficient functioning of sub-councils and councillors;
- render public participation services to ensure that sufficient community engagement takes place in respect of matters of public interest.

## 2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The vision of the directorate is to render quality, efficient and professional services to all line departments within the municipality as effectively as possible to ensure that the municipality complies in respect of statutory and functional requirements.

The directorate aims to continually perform its duties in an unbiased, predictable and professional manner to ensure that the administrative processes within the municipality support the effective discharging of the municipality's functions and responsibilities.

The directorate is responsible for both *ex ante* and *ex post facto* mechanisms that strengthens internal controls, mitigates various forms of institutional risk, addresses maladministration and generally keeps the municipality's administration functioning to enable that the council fulfils its mandates in respect of policy- and by-law making and governance in terms of appropriate legislation.

The directorate's core functions are aligned to Council's Strategic Focus Area:

- 
- SFA 2: The Safe City
    - Objective 2.5 Improve Safety and security through partnerships
  - SFA 3: The Caring City:
    - Objective 3.1: Provided access to social services for those who need it;
  - SFA 4: The Inclusive City:
    - Objective 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to;
  - SFA 5: The Well-Run City :
    - Objective 5.1 – Ensure a transparent government and work towards eradicating corruption;
    - Objective 5.2: Establish an efficient and productive administration that prioritises delivery;
    - Objective 5.3: Ensure financial prudence with clean audits by the auditor-general.



## **Core functions of the Directorate:**

Its mandate includes, *inter alia*, the provision of:

- Financial and statutory compliance services;
- Specialist legal support to the administration and body politic of the municipality to ensure intra vires conduct by all decision-makers
- An unbiased ombudsman service that contributes to maintain customer satisfaction;
- A proactive and reactive investigative forensic service;
- Implementation of a risk management policy and framework to improve risk assessment to mitigate risk;
- Internal audit services to ensure that the municipality's risk management, internal control and governance processes, as designed and represented by management, are adequate and functioning;
- Development and monitoring of the municipality's IDP and corporate scorecard to ensure that organisational SDBIPs targets are met and the IDP is being given effect to;
- Strategic and operational specialised committee support to the Council's governance structures, including the Executive Mayor and Mayoral Committee, the Speaker, the Chief Whip, the Chairpersons of Council Committees and Councillors, City Manager and the EMT members.

Internal Internal and external stakeholders expect the Directorate: Compliance and Auxiliary Services to be consistently responsive to their needs by continuously providing a reliable probity service.

### 3. STRATEGIC ALIGNMENT TO THE IDP

#### LINKAGE TO IDP (EGS and SDS IF APPLICABLE) AND CHANGE IN INDICATORS AND TARGETS

| STRATEGIC FOCUS AREA       | DIRECTORATE OBJECTIVE                                                                                         | DEPARTMENTAL OUTPUT                                                                                                                                                                                                  | KEY INITIATIVES                                                                                                                                                                                                                                                                         |
|----------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 2 – The Safe City      | SFA 2 – The Safe City Objective 2.5 Improve Safety and security through partnerships                          | To effectively and efficiently prosecute all by-law and traffic related offences brought to the Municipal Courts. To assist in the collection of fine payments for the City and contempt of court fines for the DOJ. | The Municipal Courts play an integral role in the prosecution of by-law and traffic offences committed within the jurisdiction of the City. They also partner with the DOJ and the National Prosecuting Authority in terms of the protocol agreement concluded with these institutions. |
| SFA 3 – The Caring City    | Provide targeted assistance to communities through the ward allocation process.                               | Projects identified by Subcouncils are implemented and completed.                                                                                                                                                    |                                                                                                                                                                                                                                                                                         |
| SFA 4 – The inclusive City | Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to. | Well managed Subcouncils, Ward Committees and Public Participation processes                                                                                                                                         |                                                                                                                                                                                                                                                                                         |
| SFA 4 – The inclusive City | Ensure responsiveness by creating an environment where citizens can communicate and be responded to           | Awareness and Information Initiatives Newsletter                                                                                                                                                                     |                                                                                                                                                                                                                                                                                         |
| SFA 4 – The Inclusive City | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to | Provision of language services in the three official languages of the Western Cape and sign language                                                                                                                 | Develop a Standard Operating Procedure Manual for Language Services                                                                                                                                                                                                                     |
|                            |                                                                                                               | Working with other spheres of government by engaging with them formally (e.g. Province's PLF) and informally                                                                                                         | Conduct plain language workshops for authors (various categories, e.g. reports, publications)                                                                                                                                                                                           |
| SFA 5 – The Well-Run City  | 5.1: Ensure a transparent government and work towards eradicating corruption                                  | The City already has a well-established and well-advertised toll-free 24/7 hotline for reporting fraud and corruption. Any allegations of fraud and corruption are reported to the Manager: Forensic Service.        |                                                                                                                                                                                                                                                                                         |

| STRATEGIC<br>FOCUS<br>AREA | DIRECTORATE<br>OBJECTIVE                                                                    | DEPARTMENTAL<br>OUTPUT                                                                                                                                                                                                                                                                                                                                                                                                             | KEY INITIATIVES                                                                                                                                    |
|----------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 5 – The Well-Run City  | Programme 5.1 (a) Transparent government programme. Compliance with applicable legislation. | Though internally focussed, the Department supports this programme through the provision of legal advice, litigation support and the legal compliance of reports in order to ensure a transparent and corrupt free government, as well as contributes to the Audit outcomes of the entire city.<br>In addition feedback on finalised High Court matters and Municipal Court Statistics are provided to MAYCO on a Quarterly basis. |                                                                                                                                                    |
| SFA 5 – The Well-Run City  | 5.1, which is to ensure a transparent and corruption free government                        | IRM assists all line directorates to align the respective risk registers with departmental and strategic objectives.                                                                                                                                                                                                                                                                                                               |                                                                                                                                                    |
| SFA 5 – The Well-Run City  | Objective 5.1 "Ensure a transparent government, and works towards eradicating corruption".  | In line with the MFMA and King III, Internal Audit is a key element of governance in the City. Its responsibilities include evaluating and recommending improvements to governance, risk management and control processes.                                                                                                                                                                                                         |                                                                                                                                                    |
| SFA 5 – The Well-Run City  | 5.2 Establish an efficient and productive administration that prioritises delivery          | System of Delegations                                                                                                                                                                                                                                                                                                                                                                                                              | Review the System of Delegations bi-annually                                                                                                       |
|                            |                                                                                             | Agenda and minutes for Council and its committees                                                                                                                                                                                                                                                                                                                                                                                  | Develop a Standard Operating Procedure Manual for Day 1 and post-election arrangements                                                             |
| SFA 5 – The Well-Run City  | 5.2 Establish an efficient and productive administration that prioritises delivery          | Website and database of information, e.g. report templates                                                                                                                                                                                                                                                                                                                                                                         | Enable members of the public to electronically book attendance for all open meetings of council and its committees, and Mayoral Committee meetings |
| SFA 5 – The Well-Run City  | 5.2 Establish an efficient and productive administration that prioritises delivery          | Budget aligned with the IDP                                                                                                                                                                                                                                                                                                                                                                                                        | Review and refine the functions of the Finance branches within Compliance and Auxiliary Services and Office of the City Manager directorates       |



| STRATEGIC FOCUS AREA      | DIRECTORATE OBJECTIVE                                                                         | DEPARTMENTAL OUTPUT                                                                                                                                                                                           | KEY INITIATIVES                                                                                                          |
|---------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|
| SFA 5 – The Well-Run City | 5.2 Establish an efficient and productive administration that prioritises delivery            | Transversal projects e.g. Human Resource programmes, finance programmes                                                                                                                                       | Develop a programme for HR and related policy information sessions and implement a roll-out plan for the CAS directorate |
| SFA 5 – The Well-Run City | Objective: 5.2 Establish an efficient and productive administration that prioritises delivery | To guide the organisation through a strategic framework that sets priorities and outcomes to enable the organisation to deliver on their programmes and projects to achieve the outcomes of the organisation. |                                                                                                                          |
| SFA 5 – The Well-Run City | Objective: 5.2 Establish an efficient and productive administration that prioritises delivery | To guide the implementation of the IDP through the development of corporate and directorate SDBIP – To fine tune                                                                                              |                                                                                                                          |
| SFA 5 – The Well-Run City | Objective: 5.3 Ensure financial prudence, with clean audits by the Auditor- General           | To guide the organisation through an integrated organisational performance management framework that ensures a clean audit outcome for predetermined objectives.                                              |                                                                                                                          |

#### 4. PERFORMANCE PROGRESS AND OUTCOMES

##### 4.1 Past year's performance and areas of Business Improvement

| UNIT        | PAST YEAR'S PERFORMANCE                                                                                                                                                                                                                                                                                                                                                                                    | AREAS OF BUSINESS IMPROVEMENT                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DIRECTORATE | <ul style="list-style-type: none"> <li>• 29 of 34 KPI's achieved</li> <li>• 5 year plan (IDP) approved</li> <li>• Approximately 95% success rate on litigation matters</li> <li>• 90% risk-based audit achieved</li> <li>• 59 days to provide a final Ombudsman report</li> <li>• 78% of forensic investigations authorised</li> <li>• 104% risk register monitor and review sessions completed</li> </ul> | <ul style="list-style-type: none"> <li>• Capital expenditure</li> <li>• Improved Asset Management</li> <li>• Impact and assessment of IDP department and re-skilling of current staff</li> <li>• SAP Case Management Project plan implemented</li> <li>• Optimal utilisation of staff and streamlining of audit cycle time</li> <li>• Due to increased number of complaints received staffing needs to be addressed</li> </ul> |

| UNIT | PAST YEAR'S PERFORMANCE                                                                                                                                                                          | AREAS OF BUSINESS IMPROVEMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | <ul style="list-style-type: none"> <li>98% of Ward Allocation projects completed</li> <li>100% Ward Committees established</li> <li>73 external trainee bursary opportunities provide</li> </ul> | <ul style="list-style-type: none"> <li>Review investigation methodology to streamline and improve efficacy</li> <li>Re-engineer IRM functions to deliver on Combined Assurance</li> <li>Development of Standard Operating Procedure manual for Support and Language services as well as for DAY 1 and post-election programmes and processes</li> <li>Review VIP unit processes to ensure Best Practices</li> <li>Improve on the functioning of Ward Committees in order to comply with the Code of Conduct and Rules of Order</li> </ul> |

## 4.2 Areas of Business Improvement

See table in 4.1

## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

| Partners/<br>Stakeholders             | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Executive Mayor and Mayoral Committee | <ul style="list-style-type: none"> <li>Track and monitor reports submitted to the Executive Mayor for consideration in terms of his/her delegated authority</li> <li>Render committee support to the Mayoral Committee, Strategic Mayco/EMT</li> <li>Provide committee services and administrative support to the economic and social clusters established to drive service delivery</li> <li>Assist the Executive Mayor in facilitating meetings of the Political Delegations Task Team appointed by the Executive Mayor</li> </ul>                                                                                                                           |
| Chief Whip and Party Whips            | <ul style="list-style-type: none"> <li>Assist the Chief Whip with compiling and managing the annual calendar of meetings of Council</li> <li>Provide monthly data to the Chief Whip in respect of councillors' attendance at scheduled meetings and workshops</li> <li>Provide the Chief Whip with committee support at the Disciplinary Committee</li> <li>Interact with the Chief Whip pertaining to the logistical and administrative arrangements which include providing guidance and alternative solutions to problems that arise (e.g. implementing the rules of order, assisting at presentations, changing membership of committees, etc.)</li> </ul> |



| Partners/<br>Stakeholders                                           | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Speaker and Council                                                 | <ul style="list-style-type: none"> <li>Assist the Speaker with preparation for the Council meetings</li> <li>Assist the Speaker with regard to Council proceedings, processes, rules of order and protocols</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Chairpersons of Council committees, Councillors and committees      | <ul style="list-style-type: none"> <li>Ensure that councillors are timeously notified of meetings and workshops and furnished with the relevant agendas and minutes</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| City Manager, Executive Management Team and organisation as a whole | <ul style="list-style-type: none"> <li>Manage and provide general administrative support to the Office of the City Manager, which includes the managing of telephones and diary management</li> <li>Manage correspondence, which includes providing the City Manager with assurance that statutory and policy requirements have been met</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Presidential Hotline Office                                         | <ul style="list-style-type: none"> <li>Coordinate and finalise service-delivery complaints escalated by members of public to the Presidential Hotline Complaints Office</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| South African Police Force / DPP                                    | <ul style="list-style-type: none"> <li>Key role player and partner in the fight against fraud and corruption Approval / Non Approval of applications submitted in terms of Gatherings Act</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Council                                                             | <ul style="list-style-type: none"> <li>Authorises investigations into senior managers (appointed in terms of section 56 of the Systems Act) in terms of the Regulations promulgated on 21 April 2011 in terms of Government Notice 344.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Citizens, ratepayers and Civic organisations                        | <ul style="list-style-type: none"> <li>Reporting of fraud, corruption and maladministration</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| The Municipal Public Accounts Committee (MPAC)                      | <ul style="list-style-type: none"> <li>The Audit Committee is an independent advisory body to the municipal Council, political office bearers, the Accounting Officer and the management and staff of the municipality on, inter alia, matters relating to governance, risk management, internal control, compliance with laws and regulations, performance management, internal audit, external audit, combined assurance, accounting policies, as well as the adequacy, reliability and accuracy of financial reporting and information.</li> <li>The Municipal Public Accounts Committee (MPAC) ensures that the City's oversight report, as envisaged in section 129 of the MFMA, is prepared for adoption by Council, and investigates and advises Council in respect of unauthorised, irregular or fruitless and wasteful expenditure in terms of section 32(2) of the MFMA.</li> <li>The Civilian Oversight Committee (CIVOC) ensures civilian oversight of the municipal (metro) police service. Internal Audit considers the committee's reports, as one of its sources, in identifying high risk areas for consideration in the annual internal audit plan compilation.</li> </ul> |
| Auditor General                                                     | <ul style="list-style-type: none"> <li>Provide assurance to City stakeholders on a range of issues within the City. A combined assurance model is applied to provide a co-ordinated approach to all assurance activities, thereby ensuring proper coverage and minimising duplication of efforts.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |



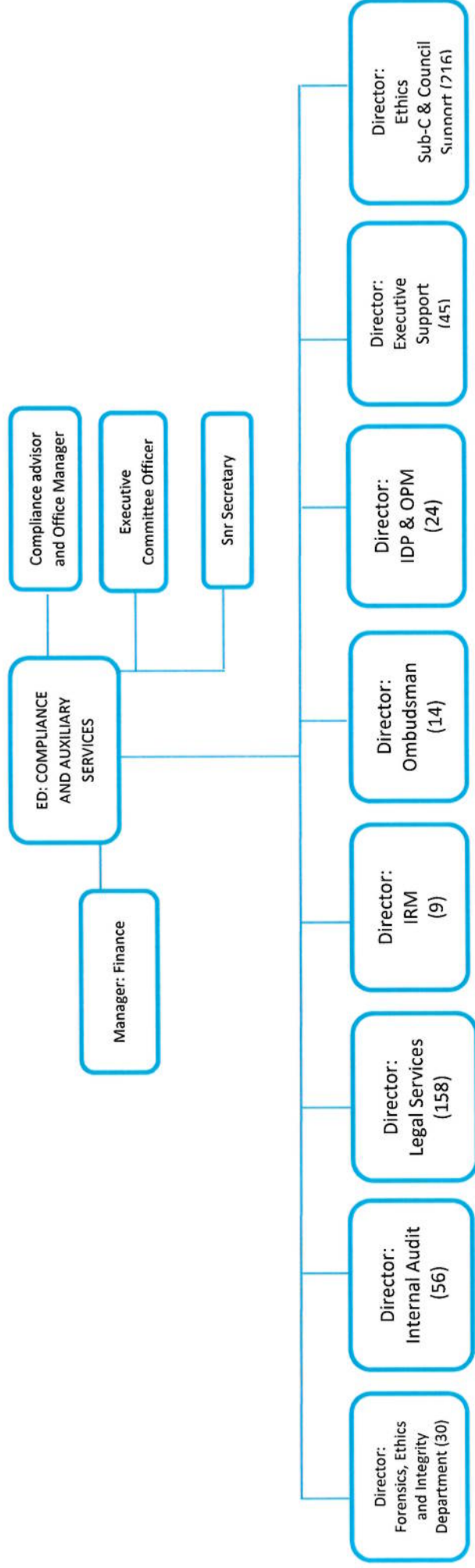
| Partners/<br>Stakeholders                                      | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| City of Cape Town<br>Councillors                               | <ul style="list-style-type: none"> <li>To develop Sub-council service delivery business implementation plans,</li> <li>To make recommendations in regard to the setting or revision of tariffs, levies, taxes and duties.</li> <li>(3) To monitor the implementation of Council's budget, service delivery business implementation plans, strategic objectives, policies and programmes.</li> <li>(4) To comment and make recommendations in regard to the draft IDP and budget.</li> <li>To make representation to the relevant line departments for the inclusion of the capital and operating budgetary requirements.</li> </ul> |
| Ward committees                                                | <ul style="list-style-type: none"> <li>Identify service delivery priority issues;</li> <li>Comment and give inputs on the Draft IDP and Budget;</li> <li>Report to sectors on the IDP process and facilitate sector inputs; and</li> <li>Communicate IDP and Budget related processes and inputs to the community.</li> </ul>                                                                                                                                                                                                                                                                                                       |
| Directorates and<br>Departments                                | <ul style="list-style-type: none"> <li>Implementation of operational activity plans;</li> <li>Give inputs to National and Provincial reporting requirements such as MERO, Section 47, Metro report, MGRO, Regional Development profile; and</li> <li>Provide assistance and evidence on the BBBEE certification process</li> <li>Assist in the development and training of the SSM Tool (ICT</li> </ul>                                                                                                                                                                                                                             |
| Executive Management<br>Team (EMT)                             | <ul style="list-style-type: none"> <li>To evaluate strategic risks and inform Council accordingly.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Risk Committee (RiskCo)                                        | <ul style="list-style-type: none"> <li>To provide the governance structure for the City's Integrated Risk Management process.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Chief Audit Executive                                          | <ul style="list-style-type: none"> <li>To assist with providing assurance that the City's risk management process, control and governance processes are adequate.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Accounting Officer (City<br>Manager)                           | <ul style="list-style-type: none"> <li>The City Manager is ultimately accountable for the overall management of risk with the City in terms of the Public Sector Risk Management Framework.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Risk Community (Risk<br>Champions and<br>Coordinators)         | <ul style="list-style-type: none"> <li>Actively prompts Risk Owners to address their risk exposures.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Provincial Government<br>Western Cape Risk<br>Management Forum | <ul style="list-style-type: none"> <li>To assist municipalities in the Western Cape to design and implement a risk management program for their municipality.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| National Treasury                                              | <ul style="list-style-type: none"> <li>To provide guidance via the Risk Management Forum to a municipality on how to maintain a sustainable risk management program.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

| Partners/<br>Stakeholders                                                                                                                                                                                     | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DOJ<br>South African Police<br>Services<br>Directorate of Public<br>Prosecutions                                                                                                                              | <ul style="list-style-type: none"> <li>• Provide effective administrative support service in line with prescribed procedures and guidelines pertaining to the Municipal Courts managed by the Department</li> <li>• Collaboration with the City to ensure effective law enforcement</li> <li>• Provide effective prosecutorial service in line with the guidelines prescribed by the National Prosecutorial Authority pertaining to the Municipal Courts managed by the Department</li> <li>• Provide training, guidelines and educational material in respect of PAJA</li> </ul>                                                                                                                                                                                                        |
| South African Human<br>Rights Commission &<br>The Open Democracy<br>Advice Centre                                                                                                                             | <ul style="list-style-type: none"> <li>• Monitor the City's compliance with PAIA, as it is responsible for the enforcement of the said Act</li> <li>• Provide training on PAIA</li> <li>• Conduct public education and awareness campaigns on PAIA</li> <li>• Collaboration with the Open Democracy Advice Centre in rating compliance in Public Institutions/ Reward top performers with Golden Key Awards/ provide feedback on analysis to public bodies; as well as provide training and guidelines to the implementation of PAIA; to provide legal advice to the City on PAIA matters</li> <li>• Receive Section 32 Reports from the City upon request</li> <li>• Submit its Annual Report to National Parliament, including reporting on the City's compliance with PAIA</li> </ul> |
| The City Manager                                                                                                                                                                                              | <p><u>In addition:</u> to fulfil the obligation as DIO in terms of Section 17 of PAIA:</p> <ul style="list-style-type: none"> <li>• Designate DIO's in order to make the City accessible</li> <li>• Exercise direction and control over every DIO</li> <li>• Delegate powers or duties to a DIO</li> <li>• Exercise the Information Officer powers or duties himself/ herself at any time</li> <li>• Oversee the Section 62 appeals and resolving disputes, objections, complaints and queries in terms of the SCM policy</li> <li>• Ensure the effective implementation of the combating of abuse of SCM System</li> </ul>                                                                                                                                                              |
| People of Cape Town:<br><ul style="list-style-type: none"> <li>• Members of the Public and Staff, who make use of the City's services, incl. special interest groups &amp; organised civil society</li> </ul> | <ul style="list-style-type: none"> <li>• Lodging complaints with the Ombudsman, e.g. when in their view the City administration has not acted properly or fairly or has provided a poor service, or when management/staff has infringed upon his/her right to fair administrative procedures within the organisation</li> <li>• Acts as a source for identifying conflict by proactive involvement by this Office within the community</li> <li>• Cooperates in cases which require investigation, informal mediation, conciliation and/or facilitation in order to move towards resolution</li> </ul>                                                                                                                                                                                   |
| International<br>Ombudsman<br>Community:<br><ul style="list-style-type: none"> <li>• International Ombudsman Institutions/ Associations</li> </ul>                                                            | <ul style="list-style-type: none"> <li>• Benchmarking international best practice</li> <li>• Interaction with other ombudsman professionals: sharing experiences, knowledge and skills to ensure continuous professional development, growth and improvement</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| IEC                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• Liaison and support.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Municipal Demarcation<br>Board                                                                                                                                                                                | <ul style="list-style-type: none"> <li>• Liaison and support on ward delimitation process.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

## 6. RESOURCES

### 6.1 Senior management capability and structure.

#### 6.1.1 Directorate organogram





## 6.1.2 Give an indication of possible outsource services - OUTSOURCING

### Language Services

| SERVICE                                                   | REASONS                                                                                                                                                                                                                                              | BENEFITS                                                                                                                                                                                                                                                                                                              | RISKS AND CHALLENGES                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| EXECUTIVE SUPPORT - Interpreting and Translating services | <ul style="list-style-type: none"> <li>The bulk of the work undertaken by the unit relates to translating and editing, but due to the urgency and volume of certain documents these are outsourced for editing or translation, if needed.</li> </ul> | <ul style="list-style-type: none"> <li>A quick turn- around time for matters</li> </ul>                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>Availability and dependability is sometimes problematic as specialists are in high demand and are also being commissioned by other spheres of government and organisations.</li> <li>Planning can be difficult if meetings are changed or cancelled at short notice.</li> </ul> |
| FORENSICS, ETHICS AND INTEGRITY – Forensic Investigations | <ul style="list-style-type: none"> <li>External forensic consultants are used when specific skills are required and / or when there is a need to expedite an investigation to avoid backlogs.</li> </ul>                                             | <ul style="list-style-type: none"> <li></li> </ul>                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li></li> </ul>                                                                                                                                                                                                                                                                     |
| INTERNAL AUDIT – Internal Audit services                  | <ul style="list-style-type: none"> <li>As part of the strategic re-focus of DIA and in ensuring value for money, coupled with optimal utilisation of resources – DIA is looking to partner with industry leaders to assist the City.</li> </ul>      | <ul style="list-style-type: none"> <li>Access to current and industry expert knowledge, independent reviews, focussed training outcomes, methodology updates, etc.</li> <li>Free up in current internal resources to assist with internal audits and thus allow more coverage of the risk-based audit plan</li> </ul> | <ul style="list-style-type: none"> <li></li> </ul>                                                                                                                                                                                                                                                                     |
| LEGAL SERVICES -                                          | <ul style="list-style-type: none"> <li>Limited in-house capacity to perform some of the functions.</li> <li>Litigation in the High Court requires the appearance of Counsel i.e. Junior and Senior advocates.</li> </ul>                             | <ul style="list-style-type: none"> <li>Quicker turn- around times for matters.</li> <li>Specialist attorneys/ advocates give us the advantage in litigious matters.</li> <li>Higher success rate.</li> </ul>                                                                                                          | <ul style="list-style-type: none"> <li></li> </ul>                                                                                                                                                                                                                                                                     |

### 6.1.3 Lead and Contributing Directorate

Compliance and Auxiliary Services is the lead directorate for the following Key Operating Indicators:

- Number of risk registers signed and submitted to IRM timeously
- Percentage Internal Audit findings resolved
- Percentage of Declarations of interest completed

For more information the Finance SDBIP may be consulted.

## 6.2 Financial Information

### 6.2.1 Summary of revenue by source

| WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)<br><b>Compliance and Auxiliary Services</b> |                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Description                                                                                                                                                        | Vote 04 – Compliance and Auxiliary Services |
| R thousand                                                                                                                                                         |                                             |
| <b>Revenue By Source</b>                                                                                                                                           |                                             |
| Service Charges - Other                                                                                                                                            | 16 792                                      |
| Other Revenue                                                                                                                                                      | 3 296 770                                   |
| Transfers Recognised - Operational                                                                                                                                 | 788 500                                     |
| <b>Total Revenue (excluding capital transfers and contributions)</b>                                                                                               | <b>4 102 062</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.) |                                             |                    |
|------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|--------------------|
| <b>Compliance and Auxiliary Services</b>                                                                               |                                             |                    |
| Description                                                                                                            | Vote 02 - Compliance and Auxiliary Services |                    |
| R thousand                                                                                                             |                                             |                    |
| <b>Expenditure By Type</b>                                                                                             |                                             |                    |
| Employee related costs                                                                                                 |                                             | 320 522 000        |
| Remuneration of councillors                                                                                            |                                             | 137 985 233        |
| Depreciation & asset impairment                                                                                        |                                             | 4 921 718          |
| Other Materials                                                                                                        |                                             | 441 000            |
| Contracted services                                                                                                    |                                             | 55 317 000         |
| Transfers and grants                                                                                                   |                                             | 60 000             |
| Other expenditure                                                                                                      |                                             | 48 781 000         |
| <b>Total Expenditure</b>                                                                                               |                                             | <b>568 028 000</b> |

## 6.2.3 Summary of capital expenditure by type

| Department                             | Proposed Budget 2015/16 | Proposed Budget 2016/17 | Proposed Provision 2017/18 |
|----------------------------------------|-------------------------|-------------------------|----------------------------|
| CAS Management                         | 263 000                 | 263 000                 | 258 000                    |
| Executive Support                      | 450 000                 | 450 000                 | 450 000                    |
| Councillor Support and Subcouncils     | 2 308 000               | 34 775 017              | 34 775 017                 |
| Internal Audit                         | 131 444                 | 131 444                 | 131 444                    |
| Forensics, Ethics and Integrity        | 150 000                 | 150 000                 | 150 000                    |
| IDP & Organisational Performance Mngmt | 190 000                 | 190 000                 | 190 000                    |
| Legal Services                         | 335 000                 | 335 000                 | 335 000                    |
| Ombudsman                              | 176 000                 | 176 000                 | 176 000                    |
| Integrated Risk Management             | 130 000                 | 130 000                 | 135 000                    |
| <b>Total Capital Budget : CAS</b>      | <b>4 133 444</b>        | <b>36 600 461</b>       | <b>36 600 461</b>          |



#### **6.2.4 Major features of expenditure**

This Directorate spends the bulk of its Capital Programme on the replacement of obsolete and outdated computers, furniture and equipment. A small portion of the Budget relates to the acquisition of new computers, furniture and equipment for areas which might receive additional staff. A significant portion of the Capital Programme relates to Subcouncils, Ward Committees and Councillor Support.

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

*This Directorate doesn't have a Capital intensive programme due to the nature of the functions required. The Directorate's Capital Programme consists mainly of the replacement of computers, furniture and equipment. The Directorate's Capital Programme also consists of all Ward Allocations prior to the approval of specific projects. Once Council approves all the individual projects, this Directorate's Capital Budget reduces significantly. Hence, the difference between the originally approved Capital*

### **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

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

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

PLEASE REFER TO THE ATTACHED SDBIP.

#### 9. AUTHORISATION

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

|                    |                    |       |                     |
|--------------------|--------------------|-------|---------------------|
| Executive Director | <u>A. G. R.</u>    | Date: | <u>2-6-2015</u>     |
| Executive Mayor    | <u>P. de Lille</u> | Date: | <u>25 June 2015</u> |

#### 10. APPENDICES:

Annexure A: 2015/2016 Directorate SDBIP template

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                              |                     |                                                    |                                                                                                                          |                                                                         |                    |                            |                            |              |             |             |              |              |                    |
|-------------------------------------------------|--------------------------------------------------------------|---------------------|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|--------------------|
| Alignment to IDP                                |                                                              | CSC Indicator or No | Lead (L)/Contributing (C) Directorate              | Corporate Objective                                                                                                      | Indicator (to include unit of measure)                                  | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |
|                                                 | Pillar, Corp Obj No and Program No /Statutory/Strategic Plan |                     |                                                    |                                                                                                                          |                                                                         |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 1                                           | The Opportunity City                                         | 1.B                 | (L) Finance                                        | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage spend of Capital Budget                                      | 76.80%             | 92.00%                     | 90%                        | 6%           | 11%         | 22%         | 90%          | R 12 084 109 | Gillian Kenhardt   |
| SFA 1                                           | The Opportunity City                                         | 1.D                 | (L) Finance                                        | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage spend on repairs and maintenance                             | 100%               | 95%                        | 95%                        | 21.0%        | 45.0%       | 70.0%       | 95%          | N/A          |                    |
| SFA 1                                           | The Opportunity City                                         | 1.I                 | Social Development and Early Childhood Development | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Number of Expanded Public Works programmes (EPWP) opportunities created | 79                 | 50                         | 10                         | 8            | 8           | 8           | 10           | N/A          | All                |



| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP                           |                 |                         |                                                 |                                                                                                                  |                                                                                             |                       |                                     |                                     |                |                |                 |     |                 |                       |
|---------------------------------------------------------------------------|-----------------|-------------------------|-------------------------------------------------|------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|----------------|----------------|-----------------|-----|-----------------|-----------------------|
| Alignment to IDP                                                          |                 | CSC<br>Indicat<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate | Corporate<br>Objective                                                                                           | Indicator<br>(to include unit<br>of measure)                                                | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets        |                |                 |     | Capex<br>Budget | Responsible<br>Person |
| Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strate<br>gic Plan | 30 Sept<br>2015 |                         |                                                 |                                                                                                                  |                                                                                             |                       |                                     |                                     | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |     |                 |                       |
| SFA 1<br>The Opportunity<br>City<br>1.6 (a)                               |                 | 1.M(a)                  | (L)<br>Corporate<br>Services                    | 1.6-Maximise<br>the use of<br>available<br>funding and<br>programms<br>for training<br>and skills<br>development | Number of<br>external trainee<br>and bursary<br>opportunities<br>(excluding<br>apprentices) | 73                    | 77                                  | 78                                  | 51             | 53             | 53              | 78  | N/A             | Gillian Kenhardt      |
| SFA 1<br>The Opportunity<br>City<br>1.6 (a)                               |                 | 1.M(b)                  | (L)<br>Corporate<br>Services                    | 1.6-Maximise<br>the use of<br>available<br>funding and<br>programms<br>for training<br>and skills<br>development | Number of<br>apprentices                                                                    | n/a                   | n/a                                 | n/a                                 | n/a            | n/a            | n/a             | n/a | n/a             | n/a                   |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                                           |                         |                                                                                                   |                                                                                                                                                      |                                                                                                                                               |                       |                                     |                                     |                 |                |                |                 |                 |                       |
|-------------------------------------------------|---------------------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------------|
| Alignment to IDP                                | Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strate<br>gic Plan | CSC<br>Indicat<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate                                                   | Corporate<br>Objective                                                                                                                               | Indicator<br>(to include unit<br>of measure)                                                                                                  | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets         |                |                |                 | Capex<br>Budget | Responsible<br>Person |
|                                                 |                                                                           |                         |                                                                                                   |                                                                                                                                                      |                                                                                                                                               |                       |                                     |                                     | 30 Sept<br>2015 | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |                 |                       |
| SFA 1<br>The Opportunity<br>City<br>1.2 (b)     |                                                                           | -                       | (L)<br>Complianc<br>e & Auxili<br>ary<br>Services:<br>Subcouncils<br>and<br>Councillor<br>Support | 1.2 Provide<br>and maintain<br>economic<br>and social<br>infrastructure<br>to ensure<br>infrastructure-<br>led economic<br>growth and<br>development | Percentage<br>progress on<br>ward allocation<br>projects<br>implementation<br>within Councilor<br>Support and<br>Sub Councils<br>(Cumulative) | New<br>Indicator      | 91%                                 | 91%                                 | 7%              | 35%            | 60%            | 91%             | N\A             | G Mettler             |
| SFA 4<br>The Inclusive City<br>4.1 (a)          |                                                                           | 4.A                     | (L)<br>Corporate<br>Services                                                                      | 4.1Ensure<br>responsivenes<br>s by creating<br>an<br>environment<br>where citizens<br>can be<br>communicat<br>ed with and<br>responded to            | Percentage<br>adherence to<br>Citywide service<br>standard based<br>on all external<br>notifications                                          | 100%                  | 100%                                | 100%                                | 100%            | 100%           | 100%           | 100%            | N\A             | Gillian Kenhardt      |

COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP

| Alignment to IDP | Pillar, Corp Obj No and Program No /Statutory/Strategic Plan | CSC Indicat or No | Lead (L)/ Contributing (C) Directorate                                  | Corporate Objective                                                          | Indicator (to include unit of measure)                                                                                                     | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |
|------------------|--------------------------------------------------------------|-------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|--------------------|
|                  |                                                              |                   |                                                                         |                                                                              |                                                                                                                                            |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 4            | The Inclusive City 4.2 (a)                                   | –                 | (L) Compliance & Auxiliary Services: Subcouncils and Councillor Support | 4.2 Provide facilities that make citizens feel at home                       | Percentage Public Participation Processes successfully executed in terms of formal request from departments as per the implementation plan | 100%               | 90%                        | 90%                        | 90%          | 90%         | 90%         | 90%          | N\A          |                    |
| SFA 4            | The Inclusive City 4.2 (a)                                   | –                 | (L) Compliance & Auxiliary Services: Ombudsman                          | 4.2 Provide facilities that make citizens feel at home                       | Number of awareness and information initiatives completed (eg. Community Meetings/ Info sessions/ Radio Interviews)                        | 4                  | 4                          | 6                          | 2            | 4           | 5           | 6            | N\A          | M Baba             |
| SFA 5            | The Well Run City 5.1 (a)                                    | –                 | (L) Compliance & Auxiliary Services                                     | 5.1 Ensure a transparent government, and work towards eradicating corruption | Percentage Quarterly SDBIP Progress                                                                                                        | New Indicator      | 90%                        | 90%                        | 90%          | 90%         | 90%         | 90%          | N\A          | G Ras              |



| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP              |  |                     |                                                     |                                                                              |                                                                                                       |                    |                            |                            |              |             |             |              |              |                    |
|--------------------------------------------------------------|--|---------------------|-----------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|--------------------|
| Alignment to IDP                                             |  | CSC Indicator or No | Lead (L)/Contributing (C) Directorate               | Corporate Objective                                                          | Indicator (to include unit of measure)                                                                | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |
| Pillar, Corp Obj No and Program No /Statutory/Strategic Plan |  |                     |                                                     |                                                                              |                                                                                                       |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5<br>The Well Run City<br>5.1 (a)                        |  | -                   | (L) Compliance & Auxiliary Services: FEID           | 5.1 Ensure a transparent government, and work towards eradicating corruption | Percentage of authorised cases investigated and reported on by FEID                                   | 78%                | 70%                        | 70%                        | 17%          | 35%         | 52%         | 70%          | N/A          | V Botlo            |
| SFA 5<br>The Well Run City<br>5.1 (a)                        |  | -                   | (L) Compliance & Auxiliary Services: Legal Services | 5.1 Ensure a transparent government, and work towards eradicating corruption | Number of High finalised High Court matters and Municipal Court statistical report to Executive Mayor | 4                  | 4                          | 4                          | 1            | 1           | 1           | 1            | N/A          | L Mbandazayo       |
| SFA 5<br>The Well Run City<br>5.1 (a)                        |  | -                   | (L) Compliance & Auxiliary Services: Legal Services | 5.1 Ensure a transparent government, and work towards eradicating corruption | Number of Presentations made to the Audit Committee on current High Court Matters                     | 4                  | 4                          | 4                          | 1            | 2           | 3           | 4            | N/A          |                    |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                              |                   |                                                 |                                                                              |                                                                            |                    |                            |                            |              |             |             |              |              |                      |
|-------------------------------------------------|--------------------------------------------------------------|-------------------|-------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|----------------------|
| Alignment to IDP                                | Pillar, Corp Obj No and Program No /Statutory/Strategic Plan | CSC Indicat or No | Lead (L)/ Contributing (C) Directorate          | Corporate Objective                                                          | Indicator (to include unit of measure)                                     | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person   |
|                                                 |                                                              |                   |                                                 |                                                                              |                                                                            |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                      |
| SFA 5<br>The Inclusive City<br>5.1 (a)          |                                                              | -                 | (L) Compliance and Auxiliary Services: IDP, OPM | 5.1 Ensure a transparent government, and work towards eradicating corruption | Percentage Approval of the 2016/2017 -IDP Review of the 5-Year Plan (IDP ) | 100%               | 100%                       | 100%                       | 25%          | 50%         | 75%         | 100%         | N/A          | Martin van der Merwe |
| SFA 5<br>The Inclusive City<br>5.1 (a)          |                                                              | -                 | (L) Compliance and Auxiliary Services: IDP, OPM | 5.1 Ensure a transparent government, and work towards eradicating corruption | Percentage Completion of 2016/2017 SDBIP book                              | 100%               | 100%                       | 100%                       | 25%          | 50%         | 75%         | 100%         | N/A          | Martin van der Merwe |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                              |                     |                                                     |                                                                                    |                                                                                        |                    |                            |                            |               |                             |                             |                             |              |                    |
|-------------------------------------------------|--------------------------------------------------------------|---------------------|-----------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------|----------------------------|----------------------------|---------------|-----------------------------|-----------------------------|-----------------------------|--------------|--------------------|
| Alignment to IDP                                |                                                              | CSC Indicator or No | Lead (L)/Contributing (C) Directorate               | Corporate Objective                                                                | Indicator (to include unit of measure)                                                 | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets       |                             |                             |                             | Capex Budget | Responsible Person |
|                                                 | Pillar, Corp Obj No and Program No /Statutory/Strategic Plan |                     |                                                     |                                                                                    |                                                                                        |                    |                            |                            | 30 Sept 2015  | 31 Dec 2015                 | 31 Mar 2016                 | 30 June 2016                |              |                    |
| SFA 5                                           | The Well Run City                                            | -                   | (L) Compliance & Auxiliary Services: Internal Audit | 5.1 Ensure a transparent government, and work towards eradicating corruption       | Number of audit engagements (assurance/ advisory) completed of the approved audit plan | 60                 | 1                          | 67 (90%)                   | 7 (10% of 67) | 20 (Cumulative) (30% of 67) | 40 (Cumulative) (60% of 67) | 60 (Cumulative) (90% of 67) | N\A          | CAE                |
| SFA 5                                           | The Well Run City                                            | -                   | (L) Compliance & Auxiliary Services: Internal Audit | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage Management agreements of recommendations (to address audit findings)        | 97%                | 80%                        | 80%                        | 80%           | 80%                         | 80%                         | 80%                         | N\A          |                    |
| 5.2 c)                                          |                                                              |                     |                                                     |                                                                                    |                                                                                        |                    |                            |                            |               |                             |                             |                             |              |                    |



| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                                           |                           |                                                    |                                                                                                |                                                                                           |                       |                                     |                                     |                  |                  |                  |                 |                 |                       |
|-------------------------------------------------|---------------------------------------------------------------------------|---------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------------|
| Alignment to IDP                                |                                                                           | CSC<br>Indicator<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate    | Corporate<br>Objective                                                                         | Indicator<br>(to include unit<br>of measure)                                              | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets          |                  |                  |                 | Capex<br>Budget | Responsible<br>Person |
|                                                 | Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strate<br>gic Plan |                           |                                                    |                                                                                                |                                                                                           |                       |                                     |                                     | 30 Sept<br>2015  | 31 Dec<br>2015   | 31 Mar<br>2016   | 30 June<br>2016 |                 |                       |
| SFA 5<br>The Well Run City<br>5.1 (a)           |                                                                           | -                         | (L)<br>Compliance & Auxiliary<br>Services:<br>FEID | 5.1 Ensure a<br>transparent<br>government,<br>and work<br>towards<br>eradicating<br>corruption | Number of<br>Ethics<br>Awareness<br>Initiatives<br>Programs rolled<br>out<br>(Cumulative) | New<br>Indicator      | 4                                   | 4                                   | 1                | 2                | 3                | 4               | N/A             | V Botto               |
| SFA 5<br>The Well Run City<br>5.1 (a)           |                                                                           | -                         | (L)<br>Compliance & Auxiliary<br>Services:<br>FEID | 5.1 Ensure a<br>transparent<br>government,<br>and work<br>towards<br>eradicating<br>corruption | Percentage<br>completion of<br>Declaration of<br>Interest (annual<br>target)              | New<br>Indicator      | 100%                                | 100%                                | Annual<br>Target | Annual<br>Target | Annual<br>Target | 100%            | N/A             |                       |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                              |                     |                                                                         |                                                                                    |                                                              |                    |                            |                            |                          |             |             |              |              |                    |
|-------------------------------------------------|--------------------------------------------------------------|---------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------|----------------------------|----------------------------|--------------------------|-------------|-------------|--------------|--------------|--------------------|
| Alignment to IDP                                | Pillar, Corp Obj No and Program No /Statutory/Strategic Plan | CSC Indicator or No | Lead (L)/Contributing (C) Directorate                                   | Corporate Objective                                                                | Indicator (to include unit of measure)                       | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets                  |             |             |              | Capex Budget | Responsible Person |
|                                                 |                                                              |                     |                                                                         |                                                                                    |                                                              |                    |                            |                            | 30 Sept 2015             | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5The Well Run City5.2 _)                    |                                                              | -                   | (L) Compliance & Auxiliary Services: Subcouncils and Councillor Support | 5.2 Establish an efficient and productive administration that prioritises delivery | 75% of 111 functioning Ward Committees (84)                  | 84%                | 100%                       | 100%                       | 100%                     | 100%        | 100%        | N/A          | G Mettler    |                    |
| SFA 5<br>The Well Run City                      |                                                              | 5.A                 | (L) Compliance & Auxiliary Services: Executive Support                  | 5.2 Establish an efficient and productive administration that prioritises delivery | Number of Municipal meetings open to the public (Cumulative) | 193                | 174                        | 174                        | 40                       | 80          | 125         | 174          | N/A          | Gillian Kenhardt   |
| SFA 5The Well Run City                          |                                                              | -                   | (L) Compliance & Auxiliary Services: Executive Support                  | 5.2 Establish an efficient and productive administration that prioritises delivery | Language Services Standard Operating Procedures developed    | New                | SOP developed              | Working document completed | Final document completed | N/A         | N/A         | N/A          | N/A          |                    |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                     |                                                        |                                                                                                   |                                                        |                    |                                   |                                                       |                          |                            |                         |              |              |                    |
|-------------------------------------------------|---------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------|--------------------|-----------------------------------|-------------------------------------------------------|--------------------------|----------------------------|-------------------------|--------------|--------------|--------------------|
| Alignment to IDP                                | CSC Indicator or No | Lead (L)/Contributing (C) Directorate                  | Corporate Objective                                                                               | Indicator (to include unit of measure)                 | Baseline 2013\2014 | Annual Target 30 June 2015        | Annual Target 30 June 2016                            | Targets                  |                            |                         |              | Capex Budget | Responsible Person |
|                                                 |                     |                                                        |                                                                                                   |                                                        |                    |                                   |                                                       | 30 Sept 2015             | 31 Dec 2015                | 31 Mar 2016             | 30 June 2016 |              |                    |
| SFA 5<br>The Well Run City                      | -                   | (L) Compliance & Auxiliary Services: Executive Support | 5.2 Establish an efficient and productive administrative support system that prioritises delivery | System of Delegations Reviewed                         | New                | 2 reviews                         | Working document completed                            | First review completed   | Working document completed | Second review completed | N/A          | N/A          | Gillian Kenhardt   |
| SFA 5<br>The Well Run City                      | -                   | (L) Compliance & Auxiliary Services: Executive Support | 5.2 Establish an efficient and productive administrative support system that prioritises delivery | SOP for Day 1 and post-election arrangements developed | New                | SOP developed                     | Working document completed                            | Final document completed | N/A                        | N/A                     | N/A          | N/A          |                    |
| SFA 5<br>The Well Run City                      | -                   | (L) Compliance & Auxiliary Services: Executive Support | 5.2 Establish an efficient and productive administrative support system that prioritises delivery | Support Services Service Menu developed                | New                | Electronic Service Menu developed | Electronic application for service requests developed | Service Menu developed   | N/A                        | N/A                     | N/A          | N/A          |                    |



| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                              |                   |                                                        |                                                                                      |                                                      |                    |                                |                            |                         |                                |             |              |              |                    |
|-------------------------------------------------|--------------------------------------------------------------|-------------------|--------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------------|--------------------|--------------------------------|----------------------------|-------------------------|--------------------------------|-------------|--------------|--------------|--------------------|
| Alignment to IDP                                | Pillar, Corp Obj No and Program No /Statutory/Strategic Plan | CSC Indicat or No | Lead (L)/Contributing (C) Directorate                  | Corporate Objective                                                                  | Indicator (to include unit of measure)               | Baseline 2013\2014 | Annual Target 30 June 2015     | Annual Target 30 June 2016 | Targets                 |                                |             |              | Capex Budget | Responsible Person |
|                                                 |                                                              |                   |                                                        |                                                                                      |                                                      |                    |                                |                            | 30 Sept 2015            | 31 Dec 2015                    | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5<br>The Well Run City                      |                                                              | -                 | (L) Compliance & Auxiliary Services: Executive Support | 5.2 Establish an efficient and productive administrative n that prioritises delivery | Functions of the Finance branch reviewed and refined | New                | Functions reviewed and refined | Gap analysis completed     | Service Menu develop ed | Functions reviewed and refined | N/A         | N/A          |              | M Van Der Merwe    |
| SFA 5<br>The Well Run City<br>5.1 (a)           |                                                              | -                 | (L) Compliance & Auxiliary Services: IDP.OPM           | 5.2 Establish an efficient and productive administrative n that prioritises delivery | Percentage of Quarterly reports approved             | 100%               | 100%                           | 100%                       | 25%                     | 50%                            | 75%         | 100%         | N/A          |                    |
| SFA 5<br>The Well Run City<br>5.1 (a)           |                                                              | -                 | (L) Compliance & Auxiliary Services: IDP.OPM           | 5.2 Establish an efficient and productive administrative n that prioritises delivery | Percentage 2014/2015 Annual Report completed         | 100%               | 100%                           | 100%                       | 40%                     | 75%                            | 100%        | 100%         | N/A          |                    |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                                       |                         |                                                                          |                                                                                    |                                                                                              |                       |                                     |                                     |                 |                |                |                 |                 |                       |
|-------------------------------------------------|-----------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------------|
| Alignment to IDP                                | Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strategic Plan | CSC<br>Indicat<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate                          | Corporate<br>Objective                                                             | Indicator<br>(to include unit<br>of measure)                                                 | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets         |                |                |                 | Capex<br>Budget | Responsible<br>Person |
|                                                 |                                                                       |                         |                                                                          |                                                                                    |                                                                                              |                       |                                     |                                     | 30 Sept<br>2015 | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |                 |                       |
| SFA 5<br>The Well Run City                      |                                                                       | -                       | (L)<br>Compliance & Auxiliary<br>Services:<br>Ombudsman                  | 5.2 Establish an efficient and productive administration that prioritises delivery | Average number of days taken to provide a final report to complainant and the Administration | 59                    | 90                                  | 90                                  | 90              | 90             | 90             | N/A             | M Baba          |                       |
| SFA 5<br>The Well Run City<br>5.1 (a)           |                                                                       | -                       | (L)<br>Compliance & Auxiliary<br>Services:<br>Integrated Risk Management | 5.1 Ensure a transparent government, and work towards eradicating corruption       | Percentage of annual risk register updates completed                                         | 100%                  | 100%                                | 100%                                | 50%             | 100%           | 100%           | N/A             | L Geldenhuys    |                       |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                                       |                           |                                                                                |                                                                              |                                                                   |                       |                                     |                                     |                 |                |                |                 |                 |                       |
|-------------------------------------------------|-----------------------------------------------------------------------|---------------------------|--------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------------|
| Alignment to IDP                                | Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strategic Plan | CSC<br>Indicator<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate                                | Corporate<br>Objective                                                       | Indicator<br>(to include unit<br>of measure)                      | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets         |                |                |                 | Capex<br>Budget | Responsible<br>Person |
|                                                 |                                                                       |                           |                                                                                |                                                                              |                                                                   |                       |                                     |                                     | 30 Sept<br>2015 | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |                 |                       |
| SFA 5<br>The Well Run City<br>5.1 (a)           |                                                                       | -                         | (L)<br>Compliance & Auxiliary<br>Services:<br>Integrated<br>Risk<br>Management | 5.1 Ensure a transparent government, and work towards eradicating corruption | Percentage of risk register monitor and review sessions completed | 104%                  | 100%                                | 100%                                | N/A             | 100%           |                |                 | N/A             |                       |
| SFA 5<br>The Well Run City<br>5.1 (a)           |                                                                       | -                         | (L)<br>Compliance & Auxiliary<br>Services:<br>Integrated<br>Risk<br>Management | 5.1 Ensure a transparent government, and work towards eradicating corruption | Number of signed-off risk registers returned to IRM               | New Indicator         | 240                                 | 240                                 | 40              | 80             | 160            | 240             | N/A             |                       |



COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP

| Alignment to IDP                      | Pillar, Corp Obj No and Program No /Statutory/Sirategic Plan | CSC Indicat or No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                                | Indicator (to include unit of measure)                                        | Baseline 2013\2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person |
|---------------------------------------|--------------------------------------------------------------|-------------------|----------------------------------------|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|--------------------|
|                                       |                                                              |                   |                                        |                                                                                    |                                                                               |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
| SFA 5The Well Run City5.2 (a)         |                                                              | -                 | (L) Corporate Services                 | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to EE target in all appointments (Internal and external) | 113%               | New Indicator              | 80%                        | 80%          | 80%         | 80%         | 80%          | N\A          | Gillian Kenhardt   |
| SFA 5<br>The Well Run City<br>5.2 (a) |                                                              | -                 | (L) Corporate Services                 | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage adherence to 2% of people with disabilities (PWD)                  | New Indicator      | 2%                         | 2%                         | 2%           | 2%          | 2%          | 2%           | N\A          |                    |
| SFA 5<br>The Well Run City<br>5.2 (a) |                                                              | -                 | (L) Corporate Services                 | 5.2 Establish an efficient and productive administration that prioritises delivery | Percentage of absenteeism                                                     | New Indicator      | ≤ 5%                       | ≤ 5%                       | ≤ 5%         | ≤ 5%        | ≤ 5%        | ≤ 5%         | N\A          | Gillian Kenhardt   |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP |                                                                           |                         |                                                 |                                                                                                          |                                                  |                       |                                     |                                     |                 |                |                |                 |                 |                       |
|-------------------------------------------------|---------------------------------------------------------------------------|-------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------------|
| Alignment to IDP                                | Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strate<br>gic Plan | CSC<br>Indicat<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate | Corporate<br>Objective                                                                                   | Indicator<br>(to include unit<br>of measure)     | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets         |                |                |                 | Capex<br>Budget | Responsible<br>Person |
|                                                 |                                                                           |                         |                                                 |                                                                                                          |                                                  |                       |                                     |                                     | 30 Sept<br>2015 | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |                 |                       |
| SFA 5<br>The Well Run City<br>5.2 (a)           |                                                                           | -                       | (L)<br>Corporate<br>Services                    | 5.2 Establish<br>an efficient<br>and<br>productive<br>administratio<br>n that<br>prioritises<br>delivery | Percentage<br>OHS incidents<br>reported          | New<br>Indicator      | New<br>Indicator                    | ≤ 5%                                | ≤ 5%            | ≤ 5%           | ≤ 5%           | N/A             |                 |                       |
| SFA 5<br>The Well Run City<br>5.2 (a)           |                                                                           | -                       | (L)<br>Corporate<br>Services                    | 5.2 Establish<br>an efficient<br>and<br>productive<br>administratio<br>n that<br>prioritises<br>delivery | Percentage<br>OHS<br>investigations<br>completed | New<br>Indicator      | New<br>Indicator                    | 100%                                | 100%            | 100%           | 100%           | N/A             |                 |                       |
| SFA 5<br>The Well Run City<br>5.2 (a)           |                                                                           | -                       | (L)<br>Corporate<br>Services                    | 5.2 Establish<br>an efficient<br>and<br>productive<br>administratio<br>n that<br>prioritises<br>delivery | Percentage<br>vacancy rate                       | New<br>Indicator      | ≤ 7%                                | ≤ 7%                                | ≤ 7%            | ≤ 7%           | ≤ 7%           | N/A             |                 |                       |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP                           |  |                         |                                                 |                                                                                                          |                                                                         |                       |                                     |                                     |                 |                |                |                 |                 |                       |
|---------------------------------------------------------------------------|--|-------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------------|
| Alignment to IDP                                                          |  | CSC<br>Indicat<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate | Corporate<br>Objective                                                                                   | Indicator<br>(to include unit<br>of measure)                            | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets         |                |                |                 | Capex<br>Budget | Responsible<br>Person |
| Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strate<br>gic Plan |  |                         |                                                 |                                                                                                          |                                                                         |                       |                                     |                                     | 30 Sept<br>2015 | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |                 |                       |
| SFA 5<br>The Well Run City<br>5.2 (a)                                     |  | -                       | (L)<br>Corporate<br>Services                    | 5.2 Establish<br>an efficient<br>and<br>productive<br>administratio<br>n that<br>prioritises<br>delivery | Percentage<br>budget spent<br>on<br>implementation<br>of WSP            | New<br>Indicator      | 95%                                 | 95%                                 | 95%             | 30%            | 70%            | 95%             | N/A             |                       |
| SFA 5<br>The Well Run City<br>5.3 (a)                                     |  | -                       | (L)<br>Complianc<br>e & Auxiliary<br>Services   | 5.2 Establish<br>an efficient<br>and<br>productive<br>administratio<br>n that<br>prioritises<br>delivery | Number of risk<br>registers signed<br>and submitted<br>to IRM timeously | New<br>Indicator      | 27                                  | 27                                  | 0               | 9              | 18             | 27              | N/A             | G Ras                 |



| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP                           |                 |                         |                                                 |                                                                                            |                                                                                   |                       |                                       |                                       |                |                |                 |      |                 |                       |
|---------------------------------------------------------------------------|-----------------|-------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------|---------------------------------------|---------------------------------------|----------------|----------------|-----------------|------|-----------------|-----------------------|
| Alignment to IDP                                                          |                 | CSC<br>Indicat<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate | Corporate<br>Objective                                                                     | Indicator<br>(to include unit<br>of measure)                                      | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015   | Annual<br>Target<br>30 June<br>2016   | Targets        |                |                 |      | Capex<br>Budget | Responsible<br>Person |
| Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strate<br>gic Plan | 30 Sept<br>2015 |                         |                                                 |                                                                                            |                                                                                   |                       |                                       |                                       | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |      |                 |                       |
| SFA 5<br>The Well Run City<br>5.3 (a)                                     |                 | -                       | (L)<br>Complianc<br>e & Auxiliary<br>Services   | 5.3 Ensure<br>financial<br>prudence,<br>with clean<br>audits by the<br>Auditor-<br>General | Percentage<br>Ward Allocation<br>budget<br>transferred to<br>line<br>departments. | 100%                  | 100%                                  | 95%                                   | 25%            | 50%            | 75%             | 95%  | N/A             | G Mettler             |
| SFA 5The Well<br>Run City5.3 (a)                                          |                 | -                       | (L) Finance                                     | 5.3 Ensure<br>financial<br>prudence,<br>with clean<br>audits by the<br>Auditor-<br>General | Percentage of<br>Operating<br>Budget spent                                        | 98%                   | 95%                                   | 95%                                   | 24.10%         | 50.00%         | 75.30%          | 95%  | N/A             | Gillian Kenhardt      |
| SFA 5<br>The Well Run City<br>5.3 (a)                                     |                 | -                       | (L) Finance                                     | 5.3 Ensure<br>financial<br>prudence,<br>with clean<br>audits by the<br>Auditor-<br>General | Percentage of<br>assets verified                                                  | 95.09%                | 100%<br>asset<br>register<br>verified | 100%<br>asset<br>register<br>verified | n/a            | n/a            | 75%             | 100% | N/A             |                       |
| SFA 5<br>The Well Run City<br>5.3 (a)                                     |                 | -                       | (L) Internal<br>Audit                           | 5.3 Ensure<br>financial<br>prudence,<br>with clean<br>audits by the<br>Auditor-<br>General | Percentage<br>Internal Audit<br>findings<br>resolved                              | 58%                   | 70%                                   | 70%                                   | 70%            | 70%            | 70%             | 70%  | N/A             | Riaan Vosloo          |

| COMPLIANCE AND AUXILIARY SERVICES 2015/16 SDBIP                           |                         |                                                 |                                                                                                |                                                           |                       |                                     |                                     |                 |                |                |                 |                 |                       |  |
|---------------------------------------------------------------------------|-------------------------|-------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------------|--|
| Alignment to IDP                                                          | CSC<br>Indicat<br>or No | Lead (L)/<br>Contributing<br>(C)<br>Directorate | Corporate<br>Objective                                                                         | Indicator<br>(to include unit<br>of measure)              | Baseline<br>2013\2014 | Annual<br>Target<br>30 June<br>2015 | Annual<br>Target<br>30 June<br>2016 | Targets         |                |                |                 | Capex<br>Budget | Responsible<br>Person |  |
| Pillar, Corp<br>Obj No and<br>Program No<br>/Statutory/Strate<br>gic Plan |                         |                                                 |                                                                                                |                                                           |                       |                                     |                                     | 30 Sept<br>2015 | 31 Dec<br>2015 | 31 Mar<br>2016 | 30 June<br>2016 |                 |                       |  |
| SFA 5<br>The Well Run City<br>5.1 (a)                                     | -                       | (L)<br>Corporate<br>Services                    | 5.1 Ensure a<br>transparent<br>government,<br>and work<br>towards<br>eradicating<br>corruption | Percentage of<br>Declarations of<br>interest<br>completed | New<br>Indicator      | New<br>Indicator                    | 100%                                | 100%            | 100%           | 100%           | 100%            | N\A             | V Botto               |  |

A.G. Ruv **Date:** 2-6-2015  
**Executive Director**

P. de Lille **Date:** 25 June 2015  
**Executive Mayor**





# COMMUNITY SERVICES



## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016**

**EXECUTIVE DIRECTOR: LOKIWE MTWAZI**  
**CONTACT PERSON: MARK TRIPOD**

Website: (for detailed SDBIP):

[www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx](http://www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx)



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

**Making progress possible. Together.**

## **VISION OF THE CITY:**

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

## TABLE OF CONTENTS

|                                                                    |    |
|--------------------------------------------------------------------|----|
| 1. EXECUTIVE SUMMARY .....                                         | 4  |
| 2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE .....                | 4  |
| 3. TRATEGIC ALIGNMENT TO THE IDP .....                             | 5  |
| 4. PERFORMANCE PROGRESS AND OUTCOMES .....                         | 7  |
| 4.1 Past year's performance .....                                  | 7  |
| 4.2 Areas of Business Improvement .....                            | 7  |
| 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional) ..... | 8  |
| 6. RESOURCES.....                                                  | 9  |
| 6.1 Senior management capability and structure.....                | 9  |
| 6.1.1 Directorate organogram.....                                  | 10 |
| 6.1.2 Give an indication of 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 .....                           | 13 |
| 6.2.2 Summary of operating expenditure by type .....               | 13 |
| 6.2.3 Summary of capital expenditure by type .....                 | 14 |
| 6.2.4 Major features of expenditure .....                          | 14 |
| 6.2.5 Narrative on Directorate capital programme .....             | 15 |
| 7. RISK ASSESSMENT .....                                           | 16 |
| 7.1 Revenue risks.....                                             | 16 |
| 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP .....        | 17 |
| 9. AUTHORISATION.....                                              | 17 |
| 10. APPENDICES:.....                                               | 17 |
| Annexure A: 2015/2016 Directorate SDBIP template .....             | 17 |



## **1. EXECUTIVE SUMMARY**

Community Services main function is to provide community facilities, services and programmes to the citizens of the City and its visitors. This directly contributes to the City's strategic focus areas of "The Caring City" and "The Inclusive City" and the associated objectives and initiatives, as contained in the IDP and highlighted in paragraph 3 of this document.

The directorate's and three departmental (Sports, Recreation and Amenities, City Parks and Library and Information Services) Service Delivery and Budget Implementation Plans (SDBIP) are developed and aligned to the IDP to ensure effective and efficient service delivery. Through the IDP alignment it also supports the Economic Growth Strategy (EGS) and the Social Development Strategy (SDS) of the City.

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

The purpose of the Directorate: Community Services is to:

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

Provide community facilities by continuously exploring and maximising external funding and partnership opportunities to provide community facilities aligned to the CSIR (Council for Scientific and Industrial Research) study as well as, City and National Strategy outcomes. Internal funding will be used as co-funding and be allocated in the most productive way possible. In future Community Services will strive to plan, implement and manage new community facilities in a joint, integrated, clustered, multi-functional manner with internal and external partners. The intention is to minimise new capital development and operational cost whilst maximising community usage, ownership and pride.

Maintain all community facilities to at least the set minimum level whilst some strategically positioned facilities will be earmarked to be maintained to a higher standard.

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

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

#### **3.1 SFA 3: The Caring City**

**IDP Objective: Providing access to social services for those who need it.**

**Programme: 3.1 (a): Number of targeted development programmes**

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

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

### **3.2 SFA 4: The Inclusive City**

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

**Programme: 4.2 (a): Community amenities programme (provide and maintain)**

#### **Provision**

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

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

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

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



of operational funding to ensure that these facilities will be used and effectively be managed and maintained.

#### **Maintain: Minimum service and maintenance standards of community facilities**

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

## **4. PERFORMANCE PROGRESS AND OUTCOMES**

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

For the 13/14 financial year the Directorate met or exceeded the targets set for all 8 indicators supporting the IDP Objective: "Providing access to social services for those who need it."

The Directorate also met or exceeded the targets set for all 11 indicators relating to the IDP Objective: "Provide facilities where citizens can feel at home."

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

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

### **4.2 Areas of Business Improvement**

The directorate has set a target of at least one initiative per department focusing on improving operational or staff productivity. The details of these initiatives are included in the Directorate and Departmental SDBIPs

The directorate is also looking at the integration and optimisation of its facilities.

## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional) -

| Partners/ Stakeholders                                                              | Roles and Responsibilities                                                                                                                                                      |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Area District Model Working Group                                                   | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| Growth Infrastructure capacity working group                                        | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| Corporate Social Investment working group                                           | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| Transversal Management: Social Cluster:-                                            | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> <li>Social Service working group projects</li> </ul>                                             |
| EPWP Working group                                                                  | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| Urbanisation regeneration working group                                             | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| Informal Settlements working group                                                  | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| CoCT – WCG Human Settlements coordination project integrated planning working group | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| Urban Integration and City Support Programme working group                          | <ul style="list-style-type: none"> <li>Community Services Supporting Role</li> </ul>                                                                                            |
| National/ International and Provincial Sports Federations                           | <ul style="list-style-type: none"> <li>Financial Support</li> <li>Event Sanctioning</li> <li>Marketing</li> <li>Competition Logistics</li> <li>Oversight role</li> </ul>        |
| Local Community Organisations                                                       | <ul style="list-style-type: none"> <li>Mobilise communities</li> <li>Implementation</li> <li>Tracking, monitoring and providing feedback</li> <li>Volunteers</li> </ul>         |
| SITA (State Information Technology Agency)                                          | <ul style="list-style-type: none"> <li>Responsible for the support and maintenance of the automated library management system databases and backup (SLIMS - Brocade)</li> </ul> |
| MOUs (Memorandum of Understandings)                                                 | <ul style="list-style-type: none"> <li>E.g. the United States of America Consulate General (American Consulate) and Ikamva Youth</li> </ul>                                     |

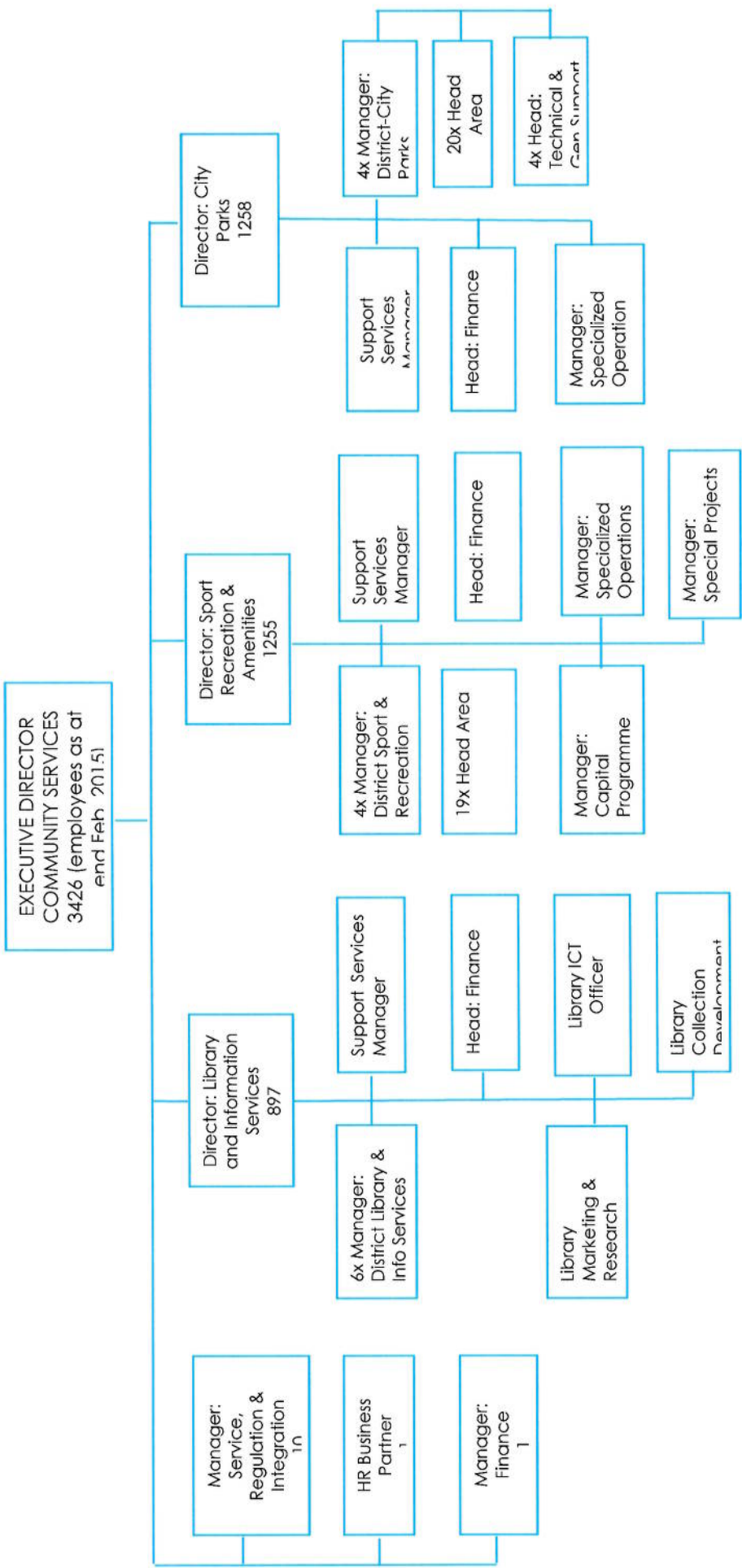
## **6. RESOURCES**

### **6.1 Senior management capability and structure.**

Community Services senior management structure is headed by an Executive Director, 3 x Departmental Directors, Manager: Finance, HR Business Partner and a Manager: Service Integration and Compliance as presented in the organogram below.



6.1.1.1 Directorate organogram



### **6.1.2 Give an indication of possible outsource services**

The directorate regularly reviews its approach on utilising a combination of own and contracted resources to deliver the services within the City. 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**

Community Services is a contributor to Programme: 3.1 (a): Number of targeted development programmes. Developmental programmes are arranged and held at various community facilities and are tracked and monitored via the SDBIPs.

Community Services is also the lead Directorate for Programme: 4.2 (a): Community amenities programme (provide and maintain). The provision of new facilities is dependent on funding whilst all existing facilities are maintained to set minimum standards.

## **6.2 Financial Information**

The operating budget of the Directorate has been under immense pressure due to the increased costs of maintenance, security and running costs of community facilities. Austerity measures have been implemented to curtail costs to ensure that the directorate is able to remain within its operating budget which is a legislative requirement. These measures have been implemented to exercise strict financial control but also with a view to ensure that service delivery is not compromised.

The Directorate has taken advantage of every opportunity given to source and/or request additional funding to ensure that service delivery to the citizens of Cape Town can continue unabated. The directorate strategy of developing integrated facilities as well as the rationalisation of facilities is proof of its commitment to reduce the costs of maintenance and operation of community facilities.



### 6.2.1 Summary of revenue by source

| Description                                                          | Vote 01 - Community Services |
|----------------------------------------------------------------------|------------------------------|
| <b>Revenue By Source</b>                                             |                              |
| Service charges – electricity revenue                                | 36                           |
| Service charges - refuse revenue                                     | 5                            |
| Service charges - other                                              | 46 767                       |
| Rental of facilities and equipment                                   | 1 700                        |
| Fines                                                                | 3 114                        |
| Licenses and permits                                                 | 3 221                        |
| Transfers recognised - operational                                   | 32 020                       |
| Other revenue                                                        | 640                          |
| <b>Total Revenue (excluding capital transfers and contributions)</b> | <b>87 502</b>                |

### 6.2.2 Summary of operating expenditure by type

| Description                                                          | Vote 01 - Community Services |
|----------------------------------------------------------------------|------------------------------|
| <b>Expenditure By Type</b>                                           |                              |
| Employee related costs                                               | 995 624                      |
| Depreciation & asset impairment                                      | 108 480                      |
| Bulk purchases                                                       | 19                           |
| Other materials                                                      | 10 552                       |
| Contracted services                                                  | 330 278                      |
| Other expenditure                                                    | 229 690                      |
| <b>Total Expenditure</b>                                             | <b>1 674 644</b>             |
| <b>Surplus/(Deficit)</b>                                             | <b>(1 587 142)</b>           |
| Transfers recognised – capital                                       | 70 606                       |
| Contributions recognised – capital                                   | 3 012                        |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b> | <b>(1 513 524)</b>           |

### 6.2.3 Summary of capital expenditure by type (values not yet available)

| Municipal<br>Vote/Capital project<br><br>R thousand | Program/<br>Project<br>descripti<br>on | Project<br>number | Asset<br>Class 4. | Asset<br>Sub-<br>Class 4. | 2015/2016 Medium Term Expenditure Framework |                           |                           | Revenue & |  | Project information    |                      |
|-----------------------------------------------------|----------------------------------------|-------------------|-------------------|---------------------------|---------------------------------------------|---------------------------|---------------------------|-----------|--|------------------------|----------------------|
|                                                     |                                        |                   |                   |                           | Budget<br>Year<br>2015/16                   | Budget Year<br>+1 2016/17 | Budget Year<br>+2 2017/18 |           |  | Ward<br>Allocati<br>on | New<br>or<br>renewal |
| Community Services                                  | Various                                | Various           | Various           | Various                   | 150 646                                     | 126 509                   | 104 064                   |           |  | Multi                  | Various              |
| <b>Total<br/>expenditure</b>                        | <b>Capital</b>                         |                   |                   |                           | <b>150 646</b>                              | <b>126 509</b>            | <b>104 064</b>            |           |  | <b>Multi</b>           | <b>Various</b>       |

### 6.2.4 Major features of expenditure

Community Services has an operating expenditure budget of R1 674 million for the 2015/16 financial year which includes R995 million (or 59%) for staff costs emphasising the labour intensive nature of its operations. The staff budget is considered to be fairly fixed and not discretionary although the utilisation and deployment of the 3426 staff members are done in terms of community and service delivery imperatives. By contrast the capital budget amounts to only R150 million or about 2.6% of the City's capital budget in 2015/16. This capital budget is mainly used to develop and upgrade infrastructure such as multi-purpose centres, community halls, sports fields, swimming pools, cemeteries and parks, which enable the departments to render their services to the public.

Community Services is almost fully funded from the City's Rates and General account since the direct income of R55 million covers only 3.3% of operating expenditure. This direct income is received via subsidised tariffs for the use of facilities which are provided below cost. The directorate also receives conditional operating grants of R32 million for the library service and capital grants of R73 million to finance its capital investment programme.

### 6.2.5 Narrative on Directorate capital programme

The City of Cape Town has a draft capital budget of R5.7 billion for the 2015/16 financial year while the draft capital budget for Community Services amounts to R150 million or only 2.6% of the City Budget. This is because the directorate renders its services to the community via its staff members and the capital budget is only intended to provide the enabling infrastructure such as cemeteries, parks, libraries, halls, swimming pools, sport fields and stadiums. The draft capital budget for 2015/16 is funded as follows:

| Fund Source                   | 2015/16 Budget | %          |
|-------------------------------|----------------|------------|
| External financing fund (EFF) | 41.6           | 27.7       |
| Revenue                       | 7.1            | 4.6        |
| Ward allocations (via CRR)    | 28.0           | 18.7       |
| Capital Grants and Donations  | 73.6           | 49.0       |
| <b>Total</b>                  | <b>150.3</b>   | <b>100</b> |

The directorate is hugely dependent on external grants and donations for its capital programme with 49% of the budget being funded from government (mostly USDG) and private sector grants. A growing concern is however the lack of operating funding for newly completed infrastructure and the directorate will have to carefully review future projects in the light of limited resources.



## **7. 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**

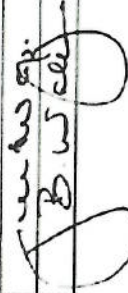
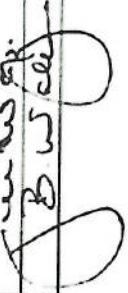
Community Services have a very limited revenue budget since most of its direct income is related to socially required services such as entrance fees at swimming pools and other facilities, burial fees, library fees, etc. which are being subsidised to keep them at affordable levels. Revenue for the 2015/16 financial year has been based on actual income for the current and previous financial years. The risk of not achieving the revenue targets is therefore considered to be low.

## 8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

| Objective                                                                   | Indicator                                                                            | Baseline<br>(June 2014<br>target) | Target<br>Sept 2014 | Target<br>Dec 2014 | Target<br>March 2015 | Target<br>June 2015 |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------|---------------------|--------------------|----------------------|---------------------|
| Objective 3.1<br>Providing access to social services for those who need it. | Number of recreational hubs where activities are held on a minimum of 5 days a week. | 40                                | 40                  | 45                 | 50                   | 55                  |
| Objective 4.2<br>Provide facilities that make citizens feel at home         | Customer satisfaction survey (Score 1-5 Likert scale) community facilities           | 3.1                               | -                   | -                  | -                    | 3.1                 |

## 9. AUTHORISATION

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

|                    | Name                    | Signature                                                                          | Date      |
|--------------------|-------------------------|------------------------------------------------------------------------------------|-----------|
| Executive Director | Loklwe Mtwazi           |  | 10/4/2015 |
| Mayco Member       | Alderman Belinda Walker |  | 14/4/2015 |

## 10. APPENDICES:

Annexure A1: 2015/2016 Directorate SDBIP

| Annexure A 1                                 |                  |                            |                                                         |                                                                                                    |                |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------|------------------|----------------------------|---------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                            |                                                         |                                                                                                    |                |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                                                                                                                                                              |
| Alignment to IDP                             | CSC Indicator No | Lead (I)/ Contributing (C) | Corporate Objective                                     | Indicator                                                                                          | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                       | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                              |
| Pillar, Corp. Obj. & Progr.                  |                  |                            |                                                         |                                                                                                    |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                          |                                                                                                                                                                                                                                                                                                                                                              |
| SFA 3: The Caring City 3.1 (a)               | 3.B              | SRA (C)                    | Provide Access to Social services for those who need it | Number of <b>Recreation Hubs</b> where activities are held on a minimum of at least 5 days a week. | 40             | 40                         | 55                         | 40           | 45          | 50          | 55           | n/a          | ED: Lokiwe Mtwazi<br>DirS.SR&A: Gert Bam | A Recreation Hub is a community facility, which focuses on implementing a variety of sport and recreation activities for at least five days a week, for at least 3 hours per day. Other general community related activities such as community meetings, weddings, birthday parties, church, etc. will not be included in the measurement of this indicator. |
| SFA 3: The Caring City 3.1 (a)               | N/A              | LS (C)                     | Provide Access to Social services for those who need it | Number of <b>Library interactions</b>                                                              | 16.7m          | 11 mil                     | 27.9 mil                   | 6.9 mil      | 13.9 mil    | 20.9 mil    | 27.9 mil     | n/a          | ED: Lokiwe Mtwazi<br>LS: Ninnie Steyn    | Includes library materials, World Book Online, Britannica Online, SmartCape, gate reading statistics                                                                                                                                                                                                                                                         |



| Annexure A 1                                 |                  |                            |                                                         |                                          |                                              |                                              |                                              |                                              |                                              |                                              |                                              |              |                                                                                          |                                                                                                                                                                                                                                              |
|----------------------------------------------|------------------|----------------------------|---------------------------------------------------------|------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|--------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                            |                                                         |                                          |                                              |                                              |                                              |                                              |                                              |                                              |                                              |              |                                                                                          |                                                                                                                                                                                                                                              |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) | Corporate Objective                                     | Indicator                                | Baseline 13/14                               | Annual Target 30 June 2015                   | Annual Target 30 June 2016                   | Targets                                      |                                              |                                              |                                              | Capex Budget | Responsible Person                                                                       | Supporting Detail / Description                                                                                                                                                                                                              |
|                                              |                  |                            |                                                         |                                          |                                              |                                              |                                              | 30 Sept 2015                                 | 31 Dec 2015                                  | 31 Mar 2016                                  | 30 June 2016                                 |              |                                                                                          |                                                                                                                                                                                                                                              |
| SFA 3: The Caring City 3.1 (a)               | N/A              | LIS (C)                    | Provide Access to Social services for those who need it | Number of <b>reading programmes</b> held | 347                                          | 287                                          | 336                                          | 94                                           | 155                                          | 230                                          | 336                                          | n/a          | ED: Lekiwe Mtwazi<br>LIS: Ninnie Steyn                                                   | A reading programme is defined as a programme that must consist of a minimum of 5 sessions with the same audience (majority of audience) and at the end it is counted as 1 programme.                                                        |
| SFA 3: The Caring City 3.1 (a)               | N/A              | CP, LIS, SR&A (C)          | Provide Access to Social services for those who need it | Number of <b>Partnerships signed.</b>    | CP = 34<br>LIS = 3<br>SRA = 49<br>Total = 86 | CP = 52<br>LIS = 1<br>SRA = 30<br>Total = 83 | CP = 64<br>LIS = 1<br>SRA = 30<br>Total = 95 | CP = 55<br>LIS = 0<br>SRA = 10<br>Total = 65 | CP = 58<br>LIS = 0<br>SRA = 20<br>Total = 78 | CP = 61<br>LIS = 0<br>SRA = 30<br>Total = 91 | CP = 64<br>LIS = 1<br>SRA = 30<br>Total = 95 | n/a          | ED: Lekiwe Mtwazi<br>Dir:SR&A: Gert Bam;<br>Parks: Chantal Michaels<br>LIS: Ninnie Steyn | Indicator contributes to an outcome of savings through operational efficiencies. Community Services partnerships identified and defined by each department.<br>CP: 64<br>SRA: 30<br>LIS: 1 (total of 57 Friends of the library associations) |

| Alignment to IDP              | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                     | Indicator                                                                                                               | Baseline 13/14 | Annual Target 30 June 2015                                       | Annual Target 30 June 2016                                     | Targets                                                      |                                                            |                                                                |                                                               | Capex Budget | Responsible Person                                                                    | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------|------------------|----------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               |                  |                                        |                                                         |                                                                                                                         |                |                                                                  |                                                                | 30 Sept 2015                                                 | 31 Dec 2015                                                | 31 Mar 2016                                                    | 30 June 2016                                                  |              |                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| SFA 3: The Caring City3.1 (a) | N/A              | CP, LIS, SR&A (C)                      | Provide Access to Social services for those who need it | Calculated/estimated Rand value benefit resulting from <b>cost saving and income generating initiatives</b> implemented | New            | CP = R430<br>000LIS = R 854<br>200SRA = R9.6m<br>Total = R 10.8m | CP = R717<br>000LIS = R 912<br>400SRA = R14m<br>Total = R15.6m | CP = R50<br>000LIS = R228<br>100SRA = R3.5m<br>Total = R3.7m | CP = R150<br>000LIS = R456<br>200SRA = R7m<br>Total = 7.6m | CP = R500<br>000LIS = R684<br>300SRA = R10.5m<br>Total = R11.6 | CP = R717<br>000LIS = R912<br>400SRA = R14m<br>Total = R15.6m | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | Quantified savings resulting from partnerships and sweat equity, sponsorships or other initiatives (calculated or estimated). CP: East = R150 000 via MOU's, rainwater harvesting, telephone usage, North = R300 000 via outdoor advertising, Central = R167 000 via partnerships, South = R100 000 reduction in full LIS; Hours donated by Friends and Volunteers to the libraries (5000 hours per quarter multiplied by the current hourly rate for Library Aids, i.e. R45.62) SRA: 1. MFMCs contribution to staff savings. Revenue generating advertising initiatives |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                            |                                                         |                                                                                                                        |                |                            |                            |                                                           |                                                           |                                                           |              |                                                                                       | Annexure A 1                                                                                                                                                                                                                                                                                                   |                                 |
|----------------------------------------------|------------------|----------------------------|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|----------------------------|-----------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|--------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Alignment to IDP                             |                  |                            |                                                         |                                                                                                                        |                |                            |                            |                                                           |                                                           |                                                           |              |                                                                                       |                                                                                                                                                                                                                                                                                                                |                                 |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) | Corporate Objective                                     | Indicator                                                                                                              | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets                                                   |                                                           |                                                           |              | Capex Budget                                                                          | Responsible Person                                                                                                                                                                                                                                                                                             | Supporting Detail / Description |
|                                              |                  |                            |                                                         |                                                                                                                        |                |                            |                            | 30 Sept 2015                                              | 31 Dec 2015                                               | 31 Mar 2016                                               | 30 June 2016 |                                                                                       |                                                                                                                                                                                                                                                                                                                |                                 |
| SFA 3: The Caring City 3.1 (a)               | N/A              | CP, LIS, SR&A (C)          | Provide Access to Social services for those who need it | Number of initiatives to improve operational or staff productivity progressing according to planned milestones         | New            | New                        | 3                          | 3 initiatives progressing according to planned milestones | 3 initiatives progressing according to planned milestones | 3 initiatives progressing according to planned milestones | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | 3 (1 per department)<br><br>CP: The implementation of an outsourced operational model at the Gugulethu depot and Maitland cemetery. (Dave Curran)<br>LIS:Negotiate improvements to delivery of library materials by WCL&AS (Akeela Gaibie)<br>SRA: Horticultural Maintenance Model Review. (Gavin Esterhuysen) |                                 |
| SFA 3: The Caring City3.1 (a)                | N/A              | Com Serv (C)               | Provide Access to Social services for those who need it | Number of District level Community Services projects planned and implemented according to quarterly planned milestones | New            | New                        | 8                          | 8initiatives progressing according to planned             | 8initiatives progressing according to planned             | 8initiatives progressing according to planned             | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; Parks: Chantal MichaelsLIS: Ninnie Steyn     | (2 per Park's District)Eastern District (CP- Lynn January)1. Westridge Gardens - Chess in the Park - annual event2. Khayelisha Wetlands - Storytelling & Games - 1 event per quarterSouthern District (LIS- Flippie van der Walt)1                                                                             |                                 |



| Annexure A 1                                 |                  |                                        |                     |           |                |                            |                            |              |             |             |              |                    |                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------------|------------------|----------------------------------------|---------------------|-----------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                     |           |                |                            |                            |              |             |             |              |                    |                                                                                                                                                                                                                                                                                                                                                                                     |
| Alignment to IDP                             |                  |                                        |                     |           |                |                            |                            |              |             |             |              |                    |                                                                                                                                                                                                                                                                                                                                                                                     |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective | Indicator | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             | Capex Budget | Responsible Person | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                                     |
|                                              |                  |                                        |                     |           |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 |              |                    |                                                                                                                                                                                                                                                                                                                                                                                     |
|                                              |                  |                                        |                     |           |                |                            |                            |              |             |             |              |                    | Hangberg Civic and Library complex upgrade2.<br>Maynardville Park<br>Open Day Central District (SRA- Alex Dykes) 1. Holiday Programmes (Elsies River, Adriaanse, Leonsdale)2.<br>Integrated solutions for underutilised grounds (Scottsdale & Elsies River areas)<br>North District (SRA- Jan Fourie) 1.<br>Network Forum2.<br>Beautification of Sea Point Hall & Library surrounds |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                         |                                                                                                                           |                |                            |                            |                                             |                                             |                                             |                                             |              |                                                                                       |                                                                                                                                                                                                                                               |
|----------------------------------------------|------------------|----------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|----------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|--------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Annexure A 1                                 |                  |                                        |                                                         |                                                                                                                           |                |                            |                            |                                             |                                             |                                             |                                             |              |                                                                                       |                                                                                                                                                                                                                                               |
| Alignment to IDP                             |                  |                                        |                                                         |                                                                                                                           |                |                            |                            |                                             |                                             |                                             |                                             |              |                                                                                       |                                                                                                                                                                                                                                               |
| Pillar. Corp. Obj.& Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                     | Indicator                                                                                                                 | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets                                     |                                             |                                             |                                             | Capex Budget | Responsible Person                                                                    | Supporting Detail / Description                                                                                                                                                                                                               |
|                                              |                  |                                        |                                                         |                                                                                                                           |                |                            |                            | 30 Sept 2015                                | 31 Dec 2015                                 | 31 Mar 2016                                 | 30 June 2016                                |              |                                                                                       |                                                                                                                                                                                                                                               |
| SFA 3: The Caring City 3.1 (a)               | N/A              | CP, LIS, SR&A (C)                      | Provide Access to Social services for those who need it | Number of <b>integrated Community Services projects</b> planned and implemented according to quarterly planned milestones | New            | New                        | 3                          | 3 initiatives progressing according to plan | 3 initiatives progressing according to plan | 3 initiatives progressing according to plan | 3 initiatives progressing according to plan | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | 3 (1 per dept.)<br>CP: Arbor Month Programme (Nosipho Mbuku)<br>SR&A: Camp Cape Town (Donny Jurgens)<br>LIS: Public Library Week - March 2016 (Nazeem Hardy)                                                                                  |
| SFA4: The Inclusive City4.2 (a)              | N/A              | CP, LIS, SR&A (L)                      | Provide facilities that make citizens feel at home      | Number of departmental facility <b>optimization plans</b> implemented according to planned quarterly milestones           | New            | New                        | 3                          | 3 initiatives progressing according to plan | 3 initiatives progressing according to plan | 3 initiatives progressing according to plan | 3 initiatives progressing according to plan | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | 3 (1 per dept.)CP: Rationalisation of public open spaces (Bradley Burger)SR&A: Development and implementation of a Rationalisation of Facilities Framework (Trevor Wright)LIS: Crossroads Library - alternative usage/disposal (Ninnie Steyn) |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                                                                                 |                |                            |                            |              |             |             |              |              |                                          |                                                                                          |
|----------------------------------------------|------------------|----------------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|------------------------------------------|------------------------------------------------------------------------------------------|
| Annexure A 1                                 |                  |                                        |                                                    |                                                                                                 |                |                            |                            |              |             |             |              |              |                                          |                                                                                          |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                                                                       | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                       | Supporting Detail / Description                                                          |
|                                              |                  |                                        |                                                    |                                                                                                 |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                          |                                                                                          |
| Pillar, Corp. Obj.& Progr.                   |                  |                                        |                                                    |                                                                                                 |                |                            |                            |              |             |             |              |              |                                          |                                                                                          |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | SR&A (L)                               | Provide facilities that make citizens feel at home | Minimum Recreation Hub safety and security standards defined and implementation plans developed | New            | New                        | 1                          | 0            | 0           | 0           | 1            | n/a          | ED: Lokiwe Mtwazi<br>DirS.SR&A: Gert Bam | Standard defined & generic implementation plans developed for hubs not meeting standard. |





| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                                                                           |                |                            |                                |                                                                |                                                                |                                                                |                         |                                                                                                               |                                                                                |                                 |
|----------------------------------------------|------------------|----------------------------------------|----------------------------------------------------|-------------------------------------------------------------------------------------------|----------------|----------------------------|--------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|-------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------|
| Annexure A 1                                 |                  |                                        |                                                    |                                                                                           |                |                            |                                |                                                                |                                                                |                                                                |                         |                                                                                                               |                                                                                |                                 |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                                                                 | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016     | Targets                                                        |                                                                |                                                                |                         | Capex Budget                                                                                                  | Responsible Person                                                             | Supporting Detail / Description |
|                                              |                  |                                        |                                                    |                                                                                           |                |                            |                                | 30 Sept 2015                                                   | 31 Dec 2015                                                    | 31 Mar 2016                                                    | 30 June 2016            |                                                                                                               |                                                                                |                                 |
| Pillar, Corp. Obj. & Progr.                  |                  |                                        |                                                    |                                                                                           |                |                            |                                |                                                                |                                                                |                                                                |                         |                                                                                                               |                                                                                |                                 |
| SFA4: The Inclusive City4.2 (a)              | N/A              | CP, LIS, SR&A (L)                      | Provide facilities that make citizens feel at home | Number of new community facility developments progressing according to planned milestones | New            | New                        | LIS = 2<br>CP = 2<br>Total = 4 | 4 projects progressing according to planned capital milestones | 4 projects progressing according to planned capital milestones | 4 projects progressing according to planned capital milestones | CP = R11.6mLIS = R12.8m | ED: Lokiwe Mtwazi<br>Dir. <del>SR&amp;A</del> <del>CP&amp;M</del><br>Parks: Chantal MichaelsLIS: Ninnie Steyn | LIS = 2 - Kuyasa & Du Noon; CP = 2 - Vaalfontein & Metro South east cemeteries |                                 |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                                                                                     |                |                            |                            |              |             |             |              |              |                                                                                        | Annexure A 1                                                                                                                                                                                                                     |  |
|----------------------------------------------|------------------|----------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Alignment to IDP                             |                  |                                        |                                                    |                                                                                                     |                |                            |                            |              |             |             |              |              |                                                                                        |                                                                                                                                                                                                                                  |  |
| Pillar, Corp. Obj & Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                                                                           | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                                                                     | Supporting Detail / Description                                                                                                                                                                                                  |  |
|                                              |                  |                                        |                                                    |                                                                                                     |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                                                        |                                                                                                                                                                                                                                  |  |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | Corporate (L)                          | Provide facilities that make citizens feel at home | Customer satisfaction survey (Score 1 - 5 Likert scale) - community facilities                      | 3.2            | 3.1                        | 3.1                        | N/A          | N/A         | N/A         | 3.1          | n/a          | ED: Lekiwe Mhwazi<br>Dtrs.SR&A: Gert Bam; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | Customer Satisfaction score for Community Services as measured in the "Resident Survey" of the City's annual customer satisfaction survey.<br>Departmental targets:<br>CP = 3.1<br>LIS = 3.3<br>SR&A = 3.1                       |  |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | CP (L)                                 | Provide facilities that make citizens feel at home | Percentage of Community Parks mowed according to quarterly plan with a minimum of 9 cuts per annum. | 97%            | ≥ 96 %                     | ≥ 97 %                     | ≥ 87 %       | ≥ 89 %      | ≥ 92 %      | ≥ 97 %       | n/a          | ED: Lekiwe Mhwazi<br>Parks: Chantal Michaels<br><del>LIS: Ninnie Steyn</del>           | A criteria associated with parks is that the grass must be maintained to an acceptable length. For the category of public open spaces referred to as "Community Parks" this is achieved by undertaking a minimum of 9 cuts/year. |  |



| Annexure A 1                                 |                  |                                        |                                                    |                                                                                                                                                            |                |                            |                            |              |             |             |              |              |                                           |                                                                                                                                                                                                                                                                                                                                                                               |
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| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                                                                                                                                            |                |                            |                            |              |             |             |              |              |                                           |                                                                                                                                                                                                                                                                                                                                                                               |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                                                                                                                                  | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                        | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                               |
|                                              |                  |                                        |                                                    |                                                                                                                                                            |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                           |                                                                                                                                                                                                                                                                                                                                                                               |
| SFA4: The Inclusive City4.2 (a)              | N/A              | SR&A (L)                               | Provide facilities that make citizens feel at home | Number of <b>formal Sport Fields</b> compliant with the defined level grass cover standard as per defined quarterly standards influenced by user patterns. | 465            | ≥300                       | ≥450                       | ≥400         | ≥425        | ≥425        | ≥450         | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Barn; | The grass cover standard for each formal fenced Sports Ground is met when the visible sand patches on the individual field amount to no more than the following of the playing surface:Q 1 : latter half of the soccer season ≤40 m2 lossQ 2: rehabilitation period ≤40 m2 lossQ 3: peak of rehabilitation period ≤10 m2 lossQ 4: first half of the soccer season ≤30 m2 loss |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                                                                                                                                                                                 |                   |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                         |
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| Annexure A 1                                 |                  |                                        |                                                    |                                                                                                                                                                                                 |                   |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                         |
| Alignment to IDP                             |                  |                                        |                                                    |                                                                                                                                                                                                 |                   |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                         |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                                                                                                                                                                       | Baseline 13/14    | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                       | Supporting Detail / Description                                                                                                                                                                                         |
|                                              |                  |                                        |                                                    |                                                                                                                                                                                                 |                   |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                          |                                                                                                                                                                                                                         |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | SR&A (L)                               | Provide facilities that make citizens feel at home | Number of <b>open swimming pools</b> that meet water quality standards, i.e.<br>(i) the chlorine reading at the outlet must be at least 0.1<br>(ii) the ph. reading must be between 7.1 and 7.4 | Q3 = 38<br>Q4 = 4 | Q3 = 38<br>Q4 = 4          | Q3=34<br>Q4=4              | 4            | 34          | 34          | 4            | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; | 34 Public Swimming Pools open in summer only and 4 of 34 Public Swimming Pools open in winter as well.<br>This excludes Resort Swimming Pools.<br>District 1 - 7<br>District 2 - 7<br>District 3 - 6<br>District 4 - 14 |

| Annexure A 1                                 |                  |                                        |                                                    |                                            |                |                            |                            |              |             |             |              |     |                                          |                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |
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| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                            |                |                            |                            |              |             |             |              |     |                                          |                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |
| Alignment to IDP                             |                  |                                        |                                                    |                                            |                |                            |                            |              |             | Targets     |              |     | Capex Budget                             | Responsible Person                                                                                                                                                                                                                                                                                                                                                                                  | Supporting Detail / Description |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (I)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                  | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |     |                                          |                                                                                                                                                                                                                                                                                                                                                                                                     |                                 |
| SFA4: The Inclusive City4.2 (a)              | N/A              | SR&A (L)                               | Provide facilities that make citizens feel at home | Number of beaches awarded Blue Flag status | 8              | 8                          | 8                          | 0            | 8           | 8           | 8            | n/a | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; | A Blue flag is an international award given to beaches that comply with 32 criteria set by the Foundation for Environmental Education. 1. Camps Bay Beach (District 1)2. Clifton 4th Beach (District 1)3. Muizenberg Beach (District 2)4. Mbandi Beach (District 3)5. Strandfontein Beach (District 3)6. Bikini Beach (District 3)7. Silverstroom Beach (District 1)8. Llandudno Beach (District 1) |                                 |



| Annexure A 1                                 |                  |                                         |                                                    |                                                                                                           |                                                  |                            |                            |              |             |             |              |                                                                                                                                                                                                                                                                                                                             |
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| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                         |                                                    |                                                                                                           |                                                  |                            |                            |              |             |             |              |                                                                                                                                                                                                                                                                                                                             |
| Alignment to IDP                             | CSC Indicator No | Lead (L) / Contributing (C) Directorate | Corporate Objective                                | Indicator                                                                                                 | Baseline 13/14                                   | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              |                                                                                                                                                                                                                                                                                                                             |
| Pillar, Corp. Obj.& Progr.                   |                  |                                         |                                                    |                                                                                                           |                                                  |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 | Supporting Detail / Description                                                                                                                                                                                                                                                                                             |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | LIS (L)                                 | Provide facilities that make citizens feel at home | Number <b>Libraries</b> open according to min planned open hrs. including ad hoc Unforeseen Closing Hours | 92                                               | ≥ 90                       | ≥ 90                       | ≥ 90         | ≥ 90        | ≥ 90        | ≥ 90         | Open hour standards: Community libraries: 35 hrs./wk. Regional libraries: 45 hrs./wk. City wide libraries: 63 hrs./wk.                                                                                                                                                                                                      |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | SR&A (L)                                | Provide facilities that make citizens feel at home | DoRA indicator: Number of <b>Sport fields</b> and <b>stadia developed</b>                                 | Sports fields = 151<br>Stadia = 6<br>Total = 157 | 0                          | 0                          | 0            | 0           | 0           | 0            | Measures the development of new facilities to be completed in the current financial year. Once completed the total number (baseline) of this facility type will increase by the number developed. Upgrades to existing facilities are therefore not considered for this indicator.<br><br>Baseline reflects total number of |

| Annexure A 1                                 |                  |                                         |                                                    |                                                       |                |                            |                            |              |             |             |              |              |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                         |                                                    |                                                       |                |                            |                            |              |             |             |              |              |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Alignment to IDP                             | CSC Indicator No | Lead (L) / Contributing (C) Directorate | Corporate Objective                                | Indicator                                             | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                        | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|                                              |                  |                                         |                                                    |                                                       |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| SFA4: The Inclusive City4.2 (a)              | N/A              | SR&A (L)                                | Provide facilities that make citizens feel at home | DoRA indicator: # of <b>Community halls developed</b> | 186            | 0                          | 0                          | 0            | 0           | 0           | 0            | n/a          | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Barn; | existing facilities. Quarterly targets indicate the number of new facilities completed.<br><br>Sport grounds refer to sport fields<br><br>Measures the development of new facilities to be completed in the current financial year. Once completed the total number (baseline) of this facility type will increase by the number developed. Upgrades to existing facilities are therefore not considered for this indicator. Baseline reflects total number of existing facilities. Quarterly targets indicate the number of new facilities completed. |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                                           |                |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Annexure A 1                                 |                  |                                        |                                                    |                                                           |                |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                                                                                                                                                                                                              |
| Alignment to IDP                             |                  |                                        |                                                    |                                                           |                |                            |                            |              |             |             |              |              |                                          |                                                                                                                                                                                                                                                                                                                                                                                                              |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                                 | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                       | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                                                              |
|                                              |                  |                                        |                                                    |                                                           |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                          |                                                                                                                                                                                                                                                                                                                                                                                                              |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | SR&A (L)                               | Provide facilities that make citizens feel at home | DoRA indicator: Number of <b>Swimming pools developed</b> | 34             | 0                          | 0                          | 0            | 0           | 0           | 0            | n/a          | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; | Measures the development of new facilities to be completed in the current financial year. Once completed the total number (baseline) of this facility type will increase by the number developed. Upgrades to existing facilities are therefore not considered for this indicator. Baseline reflects total number of existing facilities. Quarterly targets indicate the number of new facilities completed. |



| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |               |                                        |                                                    |                                                      |                |                            |                            |              |             |             |              |              |                                            | Annexure A 1                                                                                                                                                                                                                                                                                                                                                                                                 |                |
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| Alignment to IDP                             |               |                                        |                                                    |                                                      |                |                            |                            |              |             |             |              |              |                                            |                                                                                                                                                                                                                                                                                                                                                                                                              |                |
| Pillar, Corp. Obj & Progr.                   | CSC Indicator | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                            | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                         | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                                                              |                |
|                                              |               |                                        |                                                    |                                                      |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                            |                                                                                                                                                                                                                                                                                                                                                                                                              |                |
| SFA4: The Inclusive City 4.2 (a)             | N/A           | LIS (L)                                | Provide facilities that make citizens feel at home | DoRA indicator: Number of <b>Libraries developed</b> | 100            | 1                          | 1                          | 1            | 1           | 1           | 1            | R9.8m        | ED: Lokiwe Mtwazi<br>Dir.LIS: Ninnie Steyn | Measures the development of new facilities to be completed in the current financial year. Once completed the total number (baseline) of this facility type will increase by the number developed. Upgrades to existing facilities are therefore not considered for this indicator. Baseline reflects total number of existing facilities. Quarterly targets indicate the number of new facilities completed. | Kuyasa library |

| Annexure A 1                                 |                  |                            |                                                    |                                                  |                                 |                            |                            |              |             |             |              |              |                                                |                                                                                                                                                                                                                                                                                                                                                                                                              |
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| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                            |                                                    |                                                  |                                 |                            |                            |              |             |             |              |              |                                                |                                                                                                                                                                                                                                                                                                                                                                                                              |
| Alignment to IDP                             |                  |                            |                                                    |                                                  |                                 |                            |                            |              |             |             |              |              |                                                |                                                                                                                                                                                                                                                                                                                                                                                                              |
| Pillar, Corp. Obj. & Progr.                  | CSC Indicator No | Lead (L)/ Contributing (C) | Corporate Objective                                | Indicator                                        | Baseline 13/14                  | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                             | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                                                              |
|                                              |                  |                            |                                                    |                                                  |                                 |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                |                                                                                                                                                                                                                                                                                                                                                                                                              |
| SFA4: The Inclusive City4.2 (a)              | N/A              | CP (L)                     | Provide facilities that make citizens feel at home | DoRA indicator: Number of <b>Parks developed</b> | (District = 12Community = 3408) | 0                          | 0                          | 0            | 0           | 0           | 0            | R6.6m        | ED: Lokiwe Mtwazi & Dlr. Parks: Chantal Hanslo | Measures the development of new facilities to be completed in the current financial year. Once completed the total number (baseline) of this facility type will increase by the number developed. Upgrades to existing facilities are therefore not considered for this indicator. Baseline reflects total number of existing facilities. Quarterly targets indicate the number of new facilities completed. |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                            |                                                    |                                                       |                |                            |                            |              |             |             |              |              |                                                  | Annexure A 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
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| Alignment to IDP                             |                  |                            |                                                    |                                                       |                |                            |                            |              |             |             |              |              |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (I)/ Contributing (C) | Corporate Objective                                | Indicator                                             | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                               | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
|                                              |                  |                            |                                                    |                                                       |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | CP (I)                     | Provide facilities that make citizens feel at home | DoRA indicator: Number of <b>Cemeteries developed</b> | 41             | 0                          | 0                          | 0            | 0           | 0           | 0            | R5m          | ED: Lokiwe Mtwazi & Dir. Parks: Chantal Michaels | Measures the development of new facilities to be completed in the current financial year. Once completed the total number (baseline) of this facility type will increase by the number developed. Upgrades to existing facilities are therefore not considered for this indicator.<br><br>Baseline reflects total number of existing facilities. Quarterly targets indicate the number of new facilities completed.<br><br>5 historical cemeteries added and 2 existing cemeteries consolidated (Khayelitsha 1&2 and Pinelands 1&2) in 2013/14. Overall total |  |



| Annexure A 1                                 |                  |                                        |                                                    |                                                                        |                |                            |                            |              |             |             |              |              |                                            |                                                                                                                                                                                                                                                                                                                  |
|----------------------------------------------|------------------|----------------------------------------|----------------------------------------------------|------------------------------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|--------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                    |                                                                        |                |                            |                            |              |             |             |              |              |                                            |                                                                                                                                                                                                                                                                                                                  |
| Alignment to IDP                             |                  |                                        |                                                    |                                                                        |                |                            |                            |              |             |             |              |              |                                            |                                                                                                                                                                                                                                                                                                                  |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                | Indicator                                                              | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                         | Supporting Detail / Description                                                                                                                                                                                                                                                                                  |
|                                              |                  |                                        |                                                    |                                                                        |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                            |                                                                                                                                                                                                                                                                                                                  |
|                                              |                  |                                        |                                                    |                                                                        |                |                            |                            |              |             |             |              |              |                                            | therefore increased from 38 to 41 cemeteries.                                                                                                                                                                                                                                                                    |
| SFA4: The Inclusive City 4.2 (a)             | N/A              | LIS (L)                                | Provide facilities that make citizens feel at home | CSP / BEPP Indicator: Number of libraries provided in integrated zones | 32             | 0                          | 33                         | 33           | 33          | 33          | 33           | R9.8m        | ED: Lekiwe Mtwazi<br>Dir.LIS: Ninnie Steyn | The integrated zone is a specific geographic area, refer to map, consisting of two corridors, namely the Voortrekker Development Corridor and the Metro South East Corridor<br>Baseline reflects total number of existing facilities. Quarterly targets indicate the total number of facilities integrated zones |



| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                                                                                      |                                                      |                |                            |                            |              |             |             |              |                                           |                                                                                         | Annexure A 1                                                                                                                      |  |
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| Alignment to IDP                             | CSC Indicator No | Lead (I)/ Contributing (C) Directorate | Corporate Objective                                                                                                  | Indicator                                            | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget                              | Responsible Person                                                                      | Supporting Detail / Description                                                                                                   |  |
| Pillar, Corp. Obj.& Progr.                   |                  |                                        |                                                                                                                      |                                                      |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |                                           |                                                                                         |                                                                                                                                   |  |
| SFA1: The Opportunity City 1.2 (b)           | N/A              | Finance (L)                            | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | Percentage <b>ward allocation</b> projects completed | New            | 92%                        | 92%                        | 10%          | 40%         | 55%         | 92%          | CP = R23.9m<br>LIS = R0.9m<br>SRA = R6.9m | ED: Lekiwe Mtwazi<br>Dtrs.SR&A: Gert Barn; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | Percentage reflecting the number of ward allocation capital projects completed/ Total number of ward allocation capital projects. |  |



| Annexure A 1                                 |                  |                                        |                                                                                                                      |                                                |                |                            |                            |              |             |             |              |                                            |                                                                                          |                                                                                                                                                                                                                  |
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| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                                                                                      |                                                |                |                            |                            |              |             |             |              |                                            |                                                                                          |                                                                                                                                                                                                                  |
| Alignment to IDP                             |                  |                                        |                                                                                                                      |                                                |                |                            |                            |              |             |             |              |                                            |                                                                                          |                                                                                                                                                                                                                  |
| Pillar, Corp. Obj.& Progr.                   | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                                                                  | Indicator                                      | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget                               | Responsible Person                                                                       | Supporting Detail / Description                                                                                                                                                                                  |
|                                              |                  |                                        |                                                                                                                      |                                                |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |                                            |                                                                                          |                                                                                                                                                                                                                  |
| SFA1: The Opportunity City 1.2               | 1.B              | Finance (L)                            | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | KOI: Percentage spend on <b>capital budget</b> | 77%            | 92%                        | 90%                        | 15%          | 35%         | 55%         | 90%          | CP = R82.4<br>LIS = R34.9m<br>SRA = R38.6m | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Bam;<br>Parks: Chantal Michaels<br>LIS: Ninnie Steyn | 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. |

| Annexure A 1                                 |                  |                                        |                                                                                                                      |                                                 |                |                            |                            |              |             |             |              |              |                                                                                    |                                                     |
|----------------------------------------------|------------------|----------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|------------------------------------------------------------------------------------|-----------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                                                                                      |                                                 |                |                            |                            |              |             |             |              |              |                                                                                    |                                                     |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                                                                  | Indicator                                       | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                                                                 | Supporting Detail / Description                     |
| Pillar, Corp. Obj.& Progr.                   |                  |                                        |                                                                                                                      |                                                 |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                                                    |                                                     |
| SFA1: The Opportunity City1.2                | 1.D              | Finance (L)                            | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | KOI:Percentage spend on repairs and maintenance | 97%            | 95%                        | 95%                        | 10%          | 35%         | 55%         | 95%          | n/a          | ED: Lokiwe Mtwazi<br>Dtrs.SR&A: Gert Bam; Parks: Chantal MichaelisUS: Ninnie Steyn | Percentage reflecting Actual spend / Planned Spend. |

| Annexure A 1                                 |                  |                                            |                                                                                                                      |                                                  |                |                                                     |                                                   |                                                |                                                 |                                                   |                                                  |              |                                                                                            |                                                                                                                     |
|----------------------------------------------|------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------|-----------------------------------------------------|---------------------------------------------------|------------------------------------------------|-------------------------------------------------|---------------------------------------------------|--------------------------------------------------|--------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                            |                                                                                                                      |                                                  |                |                                                     |                                                   |                                                |                                                 |                                                   |                                                  |              |                                                                                            |                                                                                                                     |
| Alignment to IDP                             | CSC Indicator No | Lead (I)/ Contributing (C) Directorate     | Corporate Objective                                                                                                  | Indicator                                        | Baseline 13/14 | Annual Target 30 June 2015                          | Annual Target 30 June 2016                        | Targets                                        |                                                 |                                                   |                                                  | Capex Budget | Responsible Person                                                                         | Supporting Detail / Description                                                                                     |
|                                              |                  |                                            |                                                                                                                      |                                                  |                |                                                     |                                                   | 30 Sept 2015                                   | 31 Dec 2015                                     | 31 Mar 2016                                       | 30 June 2016                                     |              |                                                                                            |                                                                                                                     |
| SFA1: The Opportunity City 1.2               | 1.1              | Social Development and Early Childhood (I) | Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development | KOI: Number of <b>EPWP opportunities</b> created | 3415           | CP = 1984<br>LIS = 68<br>SRA = 1959<br>Total = 4011 | CP = 2291<br>LIS = 78<br>SRA=2262<br>Total = 4631 | CP = 400<br>LIS= 18<br>SRA= 443<br>Total = 861 | CP = 900<br>LIS= 38<br>SRA= 1150<br>Total =2088 | CP = 1500<br>LIS= 68<br>SRA= 1610<br>Total = 3178 | CP = 2291<br>LIS= 78<br>SRA=2262<br>Total = 4631 | n/a          | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Barni;<br>Parks: Chantal Michaels<br>LIS: Ninnie Steyn | This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP) |





| Annexure A 1                                 |                  |                                        |                                                                                                              |                                                                                                   |                |                            |                            |              |             |             |              |              |                                                                                          |                                                                                                                                              |
|----------------------------------------------|------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                                                                              |                                                                                                   |                |                            |                            |              |             |             |              |              |                                                                                          |                                                                                                                                              |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                                                          | Indicator                                                                                         | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                                                                       | Supporting Detail / Description                                                                                                              |
| Pillar, Corp. Obj.& Progr.                   |                  |                                        |                                                                                                              |                                                                                                   |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                                                          |                                                                                                                                              |
| SFA4: The Inclusive City 4.1                 | 4.A              | Corporate Services (L)                 | Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to | KOI: Percentage adherence to Citywide service standard based on all <b>external notifications</b> | 101%           | 100%                       | 100%                       | 100%         | 100%        | 100%        | 100%         | n/a          | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Bam;<br>Parks: Chantal Michaels<br>LIS: Ninnie Steyn | Measure the percentage adherence to Citywide service standard based on all external notifications.                                           |
| SFA 5:The Well-Run City 5.2                  | N/A              | Corporate Services (L)                 | Establish an efficient and productive administration that prioritizes delivery                               | KOI: Percentage adherence to <b>EE target in all appointments</b> (internal & external)           | New            | 80%                        | 80%                        | 80%          | 80%         | 80%         | 80%          | n/a          | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Bam;<br>Parks: Chantal Hanslo<br>LIS: Ninnie Steyn   | This indicator measures the number of all EE Appointments (external, internal and disabled) as a % against the total number of posts filled. |





| Annexure A 1                                 |                  |                                        |                                                                                |                                                     |                |                            |                            |              |             |             |              |              |                                                                                           |                                                                                                                                                                                                                 |
|----------------------------------------------|------------------|----------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                                                |                                                     |                |                            |                            |              |             |             |              |              |                                                                                           |                                                                                                                                                                                                                 |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                            | Indicator                                           | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                                                                        | Supporting Detail / Description                                                                                                                                                                                 |
| Pillar, Corp. Obj. & Progr.                  |                  |                                        |                                                                                |                                                     |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                                                           |                                                                                                                                                                                                                 |
| SFA 5:The Well-Run City 5.2                  | N/A              | Corporate Services (L)                 | Establish an efficient and productive administration that prioritizes delivery | KOI: Percentage <b>OHS incidents</b> reported       | New            | New                        | ≤ 5%                       | ≤ 5%         | ≤ 5%        | ≤ 5%        | ≤ 5%         | n/a          | ED: Lekiwe Mtwazi<br>Dirs.SR&A: Gert Bam;<br>Parks: Chantal Michaels<br>LIS: Ninnie Steyn | Incidents measures the number of injuries on duty (includes all categories) reported expressed as a percentage of the total number of employees for the directorate and/or department for the specific quarter. |
| SFA 5:The Well-Run City 5.2                  | N/A              | Corporate Services (L)                 | Establish an efficient and productive administration that prioritizes delivery | KOI: Percentage <b>OHS investigations</b> completed | New            | New                        | 100%                       | 100%         | 100%        | 100%        | 100%         | n/a          | ED: Lekiwe Mtwazi<br>Dirs.SR&A: Gert Bam;<br>Parks: Chantal Michaels<br>LIS: Ninnie Steyn | Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage.                                                                                       |



| Annexure A 1                                 |                  |                                        |                                                                                |                                                                            |                |                                |                                                 |              |             |             |              |              |                                                                                        |                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------|------------------|----------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------|--------------------------------|-------------------------------------------------|--------------|-------------|-------------|--------------|--------------|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                                                |                                                                            |                |                                |                                                 |              |             |             |              |              |                                                                                        |                                                                                                                                                                                                                                                                                                                                                |
| Alignment to IDP                             | CSC Indicator No | Lead (1)/ Contributing (C) Directorate | Corporate Objective                                                            | Indicator                                                                  | Baseline 13/14 | Annual Target 30 June 2015     | Annual Target 30 June 2016                      | Targets      |             |             |              | Capex Budget | Responsible Person                                                                     | Supporting Detail / Description                                                                                                                                                                                                                                                                                                                |
| Pillar, Corp. Obj. & Progr.                  |                  |                                        |                                                                                |                                                                            |                |                                |                                                 | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                                                        |                                                                                                                                                                                                                                                                                                                                                |
|                                              |                  |                                        |                                                                                |                                                                            |                |                                |                                                 |              |             |             |              |              |                                                                                        |                                                                                                                                                                                                                                                                                                                                                |
| SFA 5:The Well-Run City 5.2                  | N/A              | Compliance & Auxiliary Services (L)    | Establish an efficient and productive administration that prioritizes delivery | KOI: Number of <b>risk registers signed</b> and submitted to IRM timeously | New            | 3 (Directorate risk registers) | 12 Directorate and Departmental risk registers) | 0            | 4           | 8           | 12           | n/a          | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Barn; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | This indicator measures whether all integrated risk management reports following the annual risk register updates as well as each monitor & review session, were signed off by line / executive directors and returned to the IRM department. Cumulative target from Q2 to Q4 of 1 Directorate plus 3 Departmental risk registers per quarter. |



| Annexure A 1                                 |                  |                                        |                                                                                |                                                              |                |                            |                            |              |             |             |              |              |                                                                                          |                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------|------------------|----------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------|----------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP |                  |                                        |                                                                                |                                                              |                |                            |                            |              |             |             |              |              |                                                                                          |                                                                                                                                                                                                                                                                                                                 |
| Alignment to IDP                             | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                            | Indicator                                                    | Baseline 13/14 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible Person                                                                       | Supporting Detail / Description                                                                                                                                                                                                                                                                                 |
| Pillar, Corp. Obj.& Progr.                   |                  |                                        |                                                                                |                                                              |                |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                                                                                          |                                                                                                                                                                                                                                                                                                                 |
| SFA 5:The Well-Run City 5.2                  | N/A              | Compliance & Auxiliary Services (L)    | Establish an efficient and productive administration that prioritizes delivery | KOI: Percentage of <b>Declarations of Interest</b> completed | New            | New                        | 100%                       | 100%         | 100%        | 100%        | 100%         | n/a          | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Bam;<br>Parks: Chantal Michaels<br>LIS: Ninnie Steyn | This indicator will measure: "The total number of completed declarations of interest as a % total number of staff as required by legislation and applicable city policies". <del>The indicator only relates to declarations of interest to be completed by staff members on reporting levels 1 to 3 only.</del> |
| SFA 5:The Well-Run City5.3                   | N/A              | Finance (L)                            | Ensure financial prudence with cleanaudits by the Auditor General              | KOI:Percentage of <b>Operating Budget</b> spent              | 98%            | 95%                        | 95%                        | 20%          | 45%         | 68%         | 95%          | n/a          | ED: Lekiwe Mtwazi<br>Dir.SR&A: Gert Bam;<br>Parks: Chantal MichaelsLIS: Ninnie Steyn     | Total actual to date as a percentage of the total budget including secondary expenditure.                                                                                                                                                                                                                       |

| COMMUNITY SERVICES DIRECTORATE 2015/16 SDBIP                                                                        |                  |                                        |                                                                    |                                                                                                             |                              |                            |                            |                 |             |             |              |                 |                                                                                       |                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------|----------------------------|-----------------|-------------|-------------|--------------|-----------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Annexure A 1                                                                                                        |                  |                                        |                                                                    |                                                                                                             |                              |                            |                            |                 |             |             |              |                 |                                                                                       |                                                                                                                                   |
| Alignment to IDP                                                                                                    | CSC Indicator No | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                | Indicator                                                                                                   | Baseline 13/14               | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets         |             |             |              | Capex Budget    | Responsible Person                                                                    | Supporting Detail / Description                                                                                                   |
|                                                                                                                     |                  |                                        |                                                                    |                                                                                                             |                              |                            |                            | 30 Sept 2015    | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |                 |                                                                                       |                                                                                                                                   |
| SFA 5:The Well-Run City 5.3                                                                                         | N/A              | Finance (L)                            | Ensure financial prudence with clean audits by the Auditor General | KOI: Percentage of <b>assets verified</b>                                                                   | 98%                          | 100%                       | 100%                       | N/A             | N/A         | 60%         | 100%         | n/a             | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | The indicator reflects the percentage of assets verified annually for audit assurance.                                            |
| SFA 5:The Well-Run City 5.3                                                                                         | N/A              | Internal Audit (L)                     | Ensure financial prudence with clean audits by the Auditor General | KOI: Percentage <b>Internal Audit findings</b> resolved                                                     | No follow-up Audit conducted | 70%                        | 70%                        | 70%             | 70%         | 70%         | 70%          | n/a             | ED: Lokiwe Mtwazi<br>Dir.SR&A: Gert Bam; Parks: Chantal Michaels<br>LIS: Ninnie Steyn | It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. |
| Executive Director Signature:  |                  |                                        |                                                                    | MAYCO Member Signature:  |                              |                            |                            | Date: 14.4.2015 |             |             |              | Date: 14.4.2015 |                                                                                       |                                                                                                                                   |
| Lokiwe Mtwazi                                                                                                       |                  |                                        |                                                                    | Belinda Walker                                                                                              |                              |                            |                            |                 |             |             |              |                 |                                                                                       |                                                                                                                                   |



# CORPORATE SERVICES



## **DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016**

**ACTING EXECUTIVE DIRECTOR: GERHARD RAS  
CONTACT PERSON: ZUKISWA MANDLANA**

Website: (for detailed SDBIP):

[www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx](http://www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx)



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

**Making progress possible. Together.**



## **VISION OF THE CITY:**

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.

## TABLE OF CONTENTS

|     |                                                         |    |
|-----|---------------------------------------------------------|----|
| 1.  | EXECUTIVE SUMMARY .....                                 | 4  |
| 2.  | PURPOSE AND SERVICE MANDATE OF DIRECTORATE.....         | 4  |
| 3.  | STRATEGIC ALIGNMENT TO THE IDP.....                     | 6  |
| 4.  | PERFORMANCE PROGRESS AND OUTCOMES .....                 | 13 |
| 5.  | PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN .....    | 16 |
| 6.  | RESOURCES.....                                          | 17 |
| 7.  | RISK ASSESSMENT .....                                   | 22 |
| 8.  | OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP..... | 23 |
| 9.  | AUTHORISATION .....                                     | 23 |
| 10. | APPENDICES: .....                                       | 23 |
|     | Annexure A: 2015/2016 Directorate SDBIP template.....   | 23 |

## 1. EXECUTIVE SUMMARY

Corporate Services Directorate by nature is a transversal Directorate. Corporate Services core purpose is to provide multidisciplinary services and professional partnerships to Directorates, supporting and enabling service delivery for the City, through value adding programmes, systems, processes, policies and knowledge management. As enablers of service delivery Corporate Services contributes and underpins all IDP Strategic Focus Areas

## 2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

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

CS will continue to add value to the City by providing high quality internal support to the various Business Units, thereby significantly contributing to the efficiency and effectiveness of the CITY of Cape Town"

To achieve the above and in order to provide high quality, cost – effective and efficient support services to the CITY OF Cape Town, CS will continue to ensure:

- Processes are focused around customers
- Approach to problems is solutions based to maximise service delivery
- Use of advanced technologies
- Implementation of quality service standards and performance measures in driving high performance
- Attract, develop and retain functional expertise

### i. The Core functions of the Directorate

| Department         | Function                                                                                                                                                                                                                           |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Customer Relations | Provides an effective and efficient customer relations service to the City's customers to address their requirements in terms of access to municipal service delivery, thereby creating a positive image of the City of Cape Town. |



| Department                                        | Function                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Occupational Health, Safety and Employee Wellness | Designs, advises, facilitates and implements strategic programmes to improve occupational health and safety management across the City of Cape Town. Employee Wellness designs, advises, facilitates and implements on strategic programmes to improve Employee Wellness in the City of Cape Town.                                                                                                                                                                                                                                                                                                                                    |
| Employment Equity                                 | Provides strategic advice, guidelines and programmes that assists Directorates in the implementation of the City's EE Policy and EE Plan which form the basis of the City's transformation agenda.                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Information Systems & Technology                  | As a strategic technology partner to the City, IS&T provides Information Technology and Communication services to the organisation through business process automation, electronic and radio services as well as systems that enables service delivery thereby contributing to the City of Cape Town becoming a more efficient and effective local authority.                                                                                                                                                                                                                                                                         |
| Specialized Technical Services                    | Provides professional and specialised technical services related to fleet management and facilities management to its clients in order that City's resources and assets are effectively used, business demands are met and clients receive these services to effectively deliver services.                                                                                                                                                                                                                                                                                                                                            |
| Development Information & GIS                     | Enables and strengthens the management, use and application of information and knowledge in order to support City's planning and service delivery. The department facilitates and enables the integration of information and knowledge from the various departments of the City to ensure sharing and dissemination of information and knowledge corporately and to external customers and stakeholders. The departments also provide specialist knowledge management and GIS support services to City departments.                                                                                                                   |
| Human Resources                                   | Provides a corporate centre of excellence in relation to human resources strategies, organisational design and development services, HR and related policies, Talent management, Business improvement, Change management, Collective bargaining, Labour relations, general HR & business consultative services and also Corporate Administrative functions, including the Employee Interaction Centre and Personnel Administration. The strategies, programmes and interventions are delivered through partnerships with internal and external stakeholders who include other departments in Corporate Services and line departments. |

### 3 STRATEGIC ALIGNMENT TO THE IDP LINKAGE TO IDP

| SFA                          | OBJECTIVES                                                                                                                | PROGRAMMES                                           | INITIATIVES (INPUTS AND OUTPUTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 1 – THE OPPORTUNITY CITY | Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development | P1. 2(a) Fibre optic network programme               | <ul style="list-style-type: none"> <li>Broad band fibre optic programme: which will include extending the optic fibre network to connect more Government facilities, provide internet access through community access points and wireless networks and make spare capacity available to licensed telecommunications service providers</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| SFA 1 - THE OPPORTUNITY CITY | Objective 1.5 Leverage the City's assets to drive economic growth and sustainable development                             | P1.5 (a) Investigate all the City's strategic assets | <ul style="list-style-type: none"> <li>Minimise leased in facilities to obtain a cost effective mix between Council and leased in facilities to effectively accommodate City staff.</li> <li>Undertake capital upgrade of corporate facilities such as upgrade of lifts, electrical retrofit,, ablution facilities and building management systems</li> <li>Undertake space management for corporate facilities to ensure maximum utilisation of available space</li> <li>Provide coordinated security guarding services and implement measures to drive costs down</li> <li>Ensure an effective strategic radio communications, Access Control, Security Alarm and CCTV infrastructures to serve all emergency and municipal services according to agreed service levels.</li> </ul> |

| SFA                          | OBJECTIVES                                                                                             | PROGRAMMES                                                       | INITIATIVES (INPUTS AND OUTPUTS)                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                              |                                                                                                        |                                                                  | <ul style="list-style-type: none"> <li>• Ensure a strategic fleet operation serving all city departments, excluding utilities, by ensuring an acceptable fleet availability for users to achieve their service delivery targets</li> <li>• Undertake a capital replacement programme for corporate fleet</li> <li>• Implement measures to reduce fuel costs</li> </ul>                                                              |
| SFA 1 - THE OPPORTUNITY CITY | Objective 1.6 Maximise the use of available funding and programmes for training and skills development | P1.6 (a) Maximise external training opportunities for unemployed | <ul style="list-style-type: none"> <li>• Development of strategy and implementation plan to expand current external training opportunities, including apprentices, skills programmes, learnerships, graduate internships external bursaries and in-service training opportunities</li> <li>• Maximising use of available funding sources to expand the programmes</li> <li>• Management of corporate training programmes</li> </ul> |



| SFA                         | OBJECTIVES                                                                                                                                                                       | PROGRAMMES                                                                                                                                                                                                                       | INITIATIVES (INPUTS AND OUTPUTS)                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 1 - AN OPPORTUNITY CITY | Objective 1.6 Maximise the use of available funding and programmes for training and skills development department                                                                | P1.6 (a) Sectoral education and training authority (SETA) and EPWP Funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city. | <ul style="list-style-type: none"> <li>Monitor training that is focussed on scarce skill categories to realise Employment Equity</li> <li>Monitor employment equity target implementation during distribution of external bursaries</li> <li>In-service training of students requiring work based experience to graduates granted to all in relation to EE benchmark targets</li> </ul> |
|                             |                                                                                                                                                                                  |                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Internship programme- through which 10 graduates will be employed on a 18 month internship programme within the IS&amp;T Department to acquire experience and develop a CV which will enable them to access job opportunities.</li> </ul>                                                                                                        |
|                             |                                                                                                                                                                                  |                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>Implement apprenticeships for external citizens and WSP for internal staff</li> </ul>                                                                                                                                                                                                                                                            |
| SFA 2 - THE SAFE CITY       | Objective 2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities. | P2.2 Resource Departments in Pursuit of Optimum Operational Functionality                                                                                                                                                        | <ul style="list-style-type: none"> <li>Acquire, maintain and replace Safety and Security fleet.</li> </ul>                                                                                                                                                                                                                                                                              |

| SFA                        | OBJECTIVES                                                                                                                   | PROGRAMMES                                                                | INITIATIVES (INPUTS AND OUTPUTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 4 - THE INCLUSIVE CITY | Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to. | P4.1 (a) Managing service delivery through the service management process | <ul style="list-style-type: none"> <li>Promoting self-service functionality by introducing Mobile Services:<br/>Accessing information and transacting via mobile devices will be made possible through the implementation of a mobile application platform and the development of applications aimed at both internal staff, business and citizens. One of the first applications to be made available will allow Citizens to log C3 notifications via mobile phones</li> <li>Installing additional Free Call lines and improving the usage of the lines in remote and disadvantaged communities</li> <li>A call centre expansion programme to increase the range of contact centre services offered and wider range of communication channels.</li> <li>Monitor customer satisfaction levels via the annual customer satisfaction survey</li> </ul> |

| SFA                      | OBJECTIVES                                                                                   | PROGRAMMES                                                                                                        | INITIATIVES (INPUTS AND OUTPUTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------------------------|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 5 THE WELL- RUN CITY | Objective 5.2 Establish an efficient and productive administration that prioritizes delivery | P5.2 (a) Human Resources, Talent Management, Skills Development programme (Integrated Talent Management approach) | <ul style="list-style-type: none"> <li>• HR Support and guidance on the implementation of an: <ul style="list-style-type: none"> <li>◦ Integrated Talent Management strategy</li> <li>◦ Integrated Talent Management Framework</li> <li>◦ City Staffing Strategy including career and succession management</li> </ul> </li> <li>• Integration of Talent Management with employment equity, disability, gender and diversity programmes</li> <li>• The development and implementation of e-learning modules in support of the key Talent Management elements as captured in the framework</li> <li>• The completion of the T9 and below skills audit</li> <li>• Improving the turnaround time for the filling of vacancies from receipt of requisition by Recruitment and Selection</li> <li>• Implement an effective Workplace Skills Plan for all staff and Personal Development Plans for levels T10 and above</li> </ul> |



| SFA                       | OBJECTIVES                                                                                   | PROGRAMMES                        | INITIATIVES (INPUTS AND OUTPUTS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------|----------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 5 - THE WELL-RUN CITY | Objective 5.2 Establish an efficient and productive administration that prioritizes delivery | P5.2 (b) Human Resources Strategy | <ul style="list-style-type: none"> <li>Identifying the top areas of intervention that will have the greatest impact on staff engagement and productivity, and ensure business continuity through providing a skills pipeline. The identified areas are: <ul style="list-style-type: none"> <li>Maximising the developmental opportunities for the approximately 25,500 employees &amp; leveraging City resources to improve the skills pipeline through external and internal training opportunities (SFA 1.6(a) and 5.2(a))</li> <li>Individual Performance Management (SFA 5.2(a))</li> <li>Improving the efficiency and effectiveness of the core HR business processes that impact on human resources management;</li> <li>Maximising SAP HR Functionality, (SFA 4.2(b)) and</li> <li>Implementing SAP based Disciplinary Case Management System</li> <li>Improving data management on SAP</li> <li>Implementing e-Record system for PA records</li> <li>Identifying and monitoring key measurements that will support the above outcomes.(Composite HR Risk KPI &amp; Staff Engagement KPI) – via analysis of Siyamamela 2013 results</li> </ul> </li> </ul> |

| SFA                       | OBJECTIVES                                                                                   | PROGRAMMES                                                                                           | INITIATIVES (INPUTS AND OUTPUTS)                                                                                                                                                                                                                                                                                                     |
|---------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SFA 5 – THE WELL RUN CITY | Objective 5.2 Establish an efficient and productive administration that prioritises delivery | P5.2 (c) Annual community satisfaction survey (CSS)                                                  | <ul style="list-style-type: none"> <li>Manage the completion of a community survey to measure citizen perceptions of the City's service delivery and used to monitor the City's performance</li> </ul>                                                                                                                               |
| SFA 5 – THE WELL RUN CITY | Objective 5.2 Establish an efficient and productive administration that prioritises delivery | P5.2 (d) Information and knowledge framework – City Development Information Resource Centre (DIRC)   | <ul style="list-style-type: none"> <li>Establish a web-based (intranet) system providing access to consistent sets of information that can inform service delivery, planning and decision making</li> </ul>                                                                                                                          |
| SFA 5 – THE WELL RUN CITY | Objective 5.3 Ensure financial prudence, with clean audits by the Auditor-General            | P5.3 (a) Financial Management Programme                                                              | <ul style="list-style-type: none"> <li>Implementation of new Standard Chart of Accounts: As a pilot site for National Treasury the existing chart of accounts on SAP will be changed to comply with a new national standard chart of accounts.</li> </ul>                                                                            |
| SFA 5 – THE WELL RUN CITY | Objective 5.3 Ensure financial prudence, with clean audits by the Auditor-General            | 5.3 (b) Internal Management Process Programme                                                        | <ul style="list-style-type: none"> <li>ICT Governance and Controls: The dependency that all lines of business within the City have on its ICT systems and the inherent controls contained within them means that these systems are central to ensuring good governance and a positive audit report by the Auditor General</li> </ul> |
|                           |                                                                                              | P5.3(b) Internal management processes programme (Management Accountability Project – 4 year project) | <ul style="list-style-type: none"> <li>Ongoing rollout of the Management Accountability Training Programme</li> </ul>                                                                                                                                                                                                                |

## **4. PERFORMANCE PROGRESS AND OUTCOMES**

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

The City's Corporate Contact Centre answered a total of 903 450 calls for the period 1 July 2013 to 30 June 2014. The calls were answered in the customer's preferred language (English, Afrikaans or IsiXhosa) and were recorded. The majority of calls related to accounts and service enquiries and requests, as well as motor vehicle registration and traffic fines.

The Customer Relations Department continued to install FreeCall lines in municipal buildings, such as libraries and community centres located in outlying areas and less advantaged communities. New FreeCall lines have been launched in areas such as Masipumelele, Maitland Garden Village and Wallacedene. By 30 June 2014, a total of 94 FreeCall lines had been installed with the aim of improving access to service delivery through the City's contact centre. Residents can use the FreeCall lines to report faults, register complaints and make enquiries at no personal cost. The number of calls made from the FreeCall lines has increased by 107% during this period.

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The ICT systems of the City of Cape Town continued to perform at a very high level of reliance and speed. No major system problems were reported and minor outages were resolved within acceptable time frames.

Through its E-HR programme the Human Resources Department continues to maximise the use of technology and self-help services to ensure the best HR service possible for staff. Successful partnership with other directorates led to creation of 197 external bursary opportunities, 48 of these bursars graduated last year. 484 in-service training/learnerships/graduate internship opportunities were created and 360 apprentice opportunities.



In Occupational Health, Safety and Employee Wellness the EAP programme remained relatively stable in terms of its demand and service levels. The HIV/AIDS Workplace programme reached a milestone of 10 years with a treatment programme, which was a clear highlight for the year. The substance abuse management programme, while continuing offering services, grew to the point where demand outstripped capacity. It was also observed that a treatment programme did not fit into the parameters of Employee Wellness offerings, due to the longer term nature of such a programme as well as other challenges experienced. This programme is currently under review.

DI & GIS overall goal is to move the City towards the establishment and use of a central Knowledge Hub, which will act as a one-stop portal/gateway for users to access development data, information and knowledge resources. In the 2014/15 business cycle the department continued the enhancement of the DIRC with additional functionality including a Spatial Information Portal as well as growing the content that is available. The need and demand for also making data available externally to maximise the use of City data for economic and social development was also taken forward through the formulation of the City of Cape Town Open Data Policy which was approved by Council in September 2014.

## **4.2 Areas of Business Improvement**

Business Improvement is a key focus of Corporate Services. Not only improving its own internal operations, but through the unique role it plays in the City it is able to facilitate and enable business improvement across the organisation.

Key focus areas in 2015/16 will relate to occupational health and safety, records management, fuel utilisation, space management and security. These cross-cutting imitative will require the full support and involvement of line in order to guarantee success.

Critical interventions that will be undertaken include the following:

- Upgrade of the Cape Town Civic Centre through
    - Implementation of a R33m Retrofit exercise at the Cape Town Civic Centre
    - Upgrade of the Cape Town Civic Centre ablutions
    - Redesign of office space and layouts at Cape Town Civic Centre to ensure optimal utilisation of space
  - Capital purchases of vehicles and plant for both Corporate and Devolved Fleets.
  - Managing the City's fleet with line departments through internal operational agreements signed by the customers, 58 different customers being served
  - Expanding Electronic services, currently consisting of 44 access control systems, nine fire detection systems, 80 public address systems, an audio-visual support service for the executive suites and the Council chamber in the Civic Centre, and an identification and access control card manufacturing facility for all 26 000 employees
  - Embedding good record-keeping practices City-wide by implementing a change management / management awareness programme.
- 
- Continue Installation of additional FreeCall lines, in order to improve access to service delivery for residents living in outlying and disadvantaged communities
  - Enhancing service delivery by implementing improving workforce management, careful selection and training of staff, focussing on multiskilling of staff, ongoing motivation and recognition and reward of staff.

## 5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

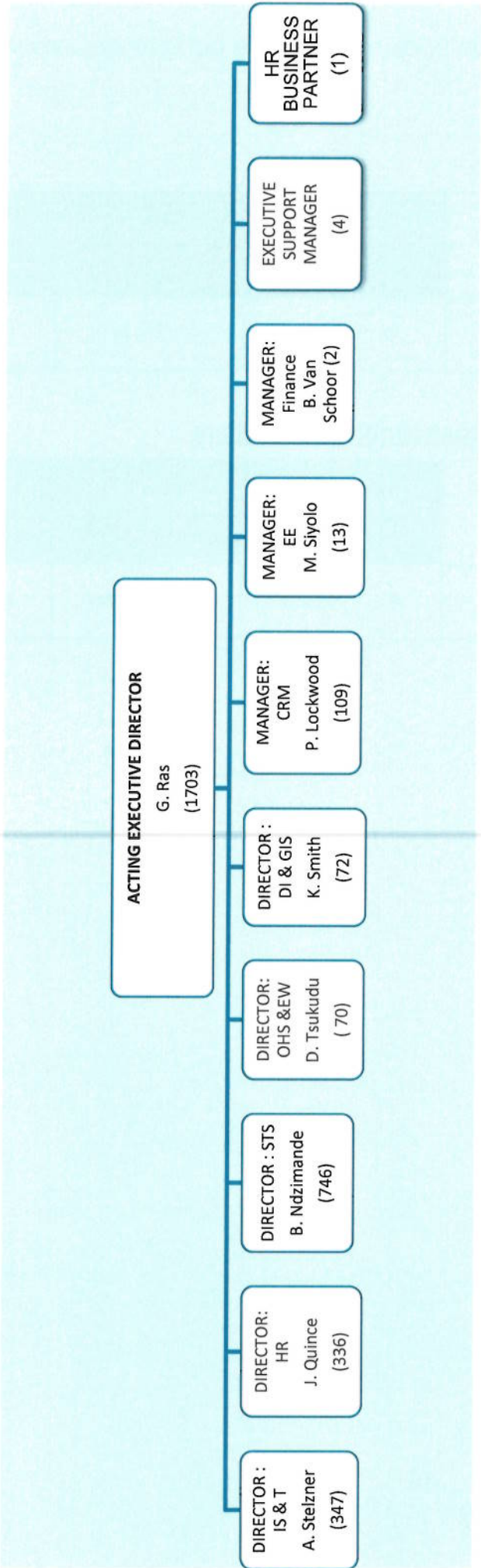
### ii. Partners, Stakeholders and Customers

| Partners/ Stakeholders                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Roles and Responsibilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><u>Partners</u></b> <ul style="list-style-type: none"> <li>Suppliers</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>Providers of goods and services</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b><u>Internal Customers</u></b> <ul style="list-style-type: none"> <li>Executive Mayor</li> <li>Mayoral Committee</li> <li>City Manager</li> <li>Executive Management Team Members</li> <li>Portfolio Committees</li> <li>Line departments</li> <li>Staff</li> </ul>                                                                                                                                                                                                                                                                                                                                       | <b><u>Executive Management Team and City Manager:</u></b> <ul style="list-style-type: none"> <li>Provide an administrative support and guidance in terms of policy and procedures</li> </ul> <b><u>Executive Mayor\Mayoral Committee\ Portfolio Committees:</u></b> <ul style="list-style-type: none"> <li>Decision making, Political oversight and Monitoring</li> </ul> <b><u>Staff and Line Departments:</u></b> <ul style="list-style-type: none"> <li>Recipients of Services</li> <li>Information sharing; users of information</li> </ul>                                                                                                                                    |
| <b><u>External Stakeholders</u></b> <ul style="list-style-type: none"> <li>Residents in the Cape Town area</li> <li>Citizens,</li> <li>Media</li> <li>Businesses in the Cape Town area</li> <li>Institutions, civic organisations and other specific groupings</li> <li>Universities and other Educational Entities</li> <li>Applicants and students and tertiary institutions</li> <li>National and Provincial Government and other Governmental bodies/partners</li> <li>Department of Labour</li> <li>Unions</li> <li>Commission for Gender Equality</li> <li>Disabled People of South Africa</li> </ul> | <b><u>Universities and other Educational Entities</u></b> <ul style="list-style-type: none"> <li>Link between the City and Cape Town-based universities</li> </ul> <b><u>National, Provincial Government and other Governmental bodies\partners\ Department of Labour\ Unions</u></b> <ul style="list-style-type: none"> <li>Primary partner/funder for training</li> </ul> <b><u>Department of Labour\ Unions</u></b> <ul style="list-style-type: none"> <li>Primary bargaining partners</li> </ul> <b><u>Businesses in the Cape Town Area\ Citizens</u></b> <ul style="list-style-type: none"> <li>Recipient of Telecommunications services and other Joint venture's</li> </ul> |



6. RESOURCES

6.1.1 Directorate organogram



6.1.3 Lead and Contributing Directorate

Although the Corporate Services Directorate does play a leading role, in many organisational transformation and policy setting initiatives its primary purpose is to support and contribute to enable service delivery units of the City to provide an, efficient and effective service to citizens.

In the development of a broadband optic fibre telecommunication network for the city the IS&T Department is the lead department in helping realise the vision of a single high speed network which will not only serve its own needs, but also provide economic and social development opportunities. Corporate Services also plays a leading role in the setting of a number of Key Operational Indicators which are measured in all Directorate and Departmental SDBIP's in the City, the development of these indicators are to support the establishment of an efficient and productive administration that prioritises delivery.

See the Directorate SDBIP (attached)

## 6.2 Financial Information

All Financial information will be updated after the budget is approved in May 2015.

### **Capital Budget (CAPEX)**

|                    | Budget 2015/16 | Budget 2016/17 | Budget 2017/18 |
|--------------------|----------------|----------------|----------------|
| Corporate Services | R 418 180      | R 315 721      | R 296 970      |

### **Operating Budget (OPEX) : Controllable Expenditure**

|                          | Budget 2015/16 | Budget 2016/17 | Budget 2016/17 |
|--------------------------|----------------|----------------|----------------|
| Controllable Expenditure | R 1 793 637    | R 1 914 981    | R 2 053 456    |

### 6.2.1 Summary of revenue by source

| WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) CORPORATE SERVICES |          |                              |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------------|
| Description                                                                                                                               |          | Vote 01 – CORPORATE SERVICES |
| R thousand                                                                                                                                |          |                              |
| <b>Revenue By Source</b>                                                                                                                  |          |                              |
| Service charges - refuse revenue                                                                                                          |          |                              |
| Service charges - other                                                                                                                   | R 981    |                              |
| Rental of facilities and equipment                                                                                                        | -        |                              |
| Fines                                                                                                                                     | -        |                              |
| Licences and permits                                                                                                                      | -        |                              |
| Other revenue                                                                                                                             | R 62 869 |                              |
| Transfers recognised - operational                                                                                                        | R 7,526  |                              |
| <b>Total Revenue (excluding capital transfers and contributions)</b>                                                                      |          | <b>R 72, 876</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.) CORPORATE SERVICES |                             |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| Description                                                                                                                               | Vote 01 - CORPORATE SERVICE |
| <b>Expenditure By Type</b>                                                                                                                |                             |
| Employee related costs                                                                                                                    | R 742 249                   |
| Depreciation & asset impairment                                                                                                           | R 172 181                   |
| Contracted services                                                                                                                       | R 270 567                   |
| Other expenditure                                                                                                                         | R 576 327                   |
| <b>Total Expenditure</b>                                                                                                                  | <b>R 1 793 637</b>          |



### 6.2.3 WC000 Cape Town – Supporting Table SA36 Detailed capital budget

| WC000 Cape Town - Supporting Table SA36 Detailed capital budget |                                           |                   |                      |                                                  |                              |                               |                               |                                                          |                              |                           |
|-----------------------------------------------------------------|-------------------------------------------|-------------------|----------------------|--------------------------------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------------------------------------|------------------------------|---------------------------|
| Municipal<br>Vote/Capital<br>project                            | Program/<br>Project<br>description        | Project<br>number | Asset<br>Class<br>4. | Asset<br>Sub-<br>Class 4.                        | Total<br>Project<br>Estimate | Prior year outcomes           |                               | 2014/2015 Medium Term Revenue &<br>Expenditure Framework |                              |                           |
|                                                                 |                                           |                   |                      |                                                  |                              | Audited<br>Outcome<br>2011/12 | Adjusted<br>Budget<br>2012/13 | Budget<br>Year<br>2015/16                                | Budget<br>Year +1<br>2016/17 | Budget Year<br>+2 2017/18 |
| Corporate<br>Services                                           | FM Structural<br>rehabilitation           | C11.12501 –<br>F1 | Other<br>Assets      | Buildings:<br>Offices                            |                              |                               |                               | R 35 000<br>000                                          | R 40 000 000                 | R 30 000 000              |
|                                                                 | Dark Fibre<br>Broadband<br>Infrastructure | C10.16621 –<br>F1 | Other<br>Assets      | Infrastruct<br>ure:<br>Computer<br>equipmen<br>† |                              |                               |                               | R 180 850<br>000                                         | R 180 850 000                | R 180 850 000             |
|                                                                 | Digital Inclusion<br>Project              | CPX.0003127       | Other<br>Assets      | Infrastruct<br>ure:<br>Computer<br>equipmen<br>† |                              |                               |                               | R 32 000<br>000                                          | R 7 000 000                  | R 0                       |
|                                                                 | WCG<br>Broadband<br>connectivity          | C12.16631 –<br>F1 | Other<br>Assets      | Infrastruct<br>ure<br>Buildings:<br>General      |                              |                               |                               | R 7 298 000                                              | R 0                          | R 0                       |
|                                                                 | Replace old<br>fleet                      | CPX.0005833       | Other<br>Assets      | Various                                          |                              |                               |                               | R 65 000<br>000                                          | R 0                          | R 0                       |
|                                                                 | Total Capital<br>Expenditure              |                   |                      |                                                  |                              |                               |                               | R 355 148<br>000                                         | R 234 850 000                | R 210 850 000             |

#### **6.2.4 Major features of expenditure**

The Corporate Services Directorate provides its services mainly through the professional, technical and administrative staff members employed. Salaries and Wages are therefore the largest expense item on its budget and a resource which is carefully managed.

Due to the support and cross-cutting responsibilities of the Directorate corporate costs such as licensing of software, telephone costs and the security of corporate facilities is centralised within the budget of the directorate. Although these costs are then recharged to user departments it does leave the Corporate Service Directorate with the responsibility to fund the primary expenditure. With the weakening of the South African Rand against all major currencies and the beyond inflation increases in the cost of security this has placed the operating budget under extreme pressure which then necessitates the reprioritising of services in order to fund these corporate obligations.

#### **6.2.5 The Directorate capital programme**

*The Directorate has been able to maintain its exemplary capital budget expenditure rate in excess of 95% for the past few financial years. This against a budget that continues to grow year-on-year.*

*During the 2015/16 financial year the most significant planned capital investment is within the IS&T and STS departments.*

#### Major Projects – 2015/16:

- Dark Fibre Broadband Infrastructure: R180m
- Replacement Specialised Fleet: R 65m
- FM Structural Rehab – Civic Centre: R 35m
- Digital Inclusion: R 32m

Within IS&T the major investment is the on-going roll-out of the City's Optic Fibre Network and the further implementation of the Digital Inclusion Project

STS continue to invest in a vehicle replacement programme, specifically the replacement of specialised fleet and the refurbishment of corporate facilities, notably the Structure Rehabilitation of the Cape Town Civic Centre.

## 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 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**

Refer to the attached Annexure A: Directorate SDBIP

**9. AUTHORISATION**

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

|                           | Name            | Signature                                                                         | Date       |
|---------------------------|-----------------|-----------------------------------------------------------------------------------|------------|
| Acting Executive Director | Gerhard Ras     |  | 29/5/2015  |
| Mayco Member              | Xanthea Limberg |  | 04/06/2015 |
| PC Chairperson            | Theresa Uys     |                                                                                   |            |

**10. APPENDICES:**

Annexure A: 2015/2016 Directorate SDBIP template

| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |                                       |                                        |                                                                                                                  |                                               |                                                                                                                                                      |                                               |                            |                            |                                              |                                              |                                              |               |              |                                   |
|----------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------|----------------------------|----------------------------------------------|----------------------------------------------|----------------------------------------------|---------------|--------------|-----------------------------------|
| Alignment to IDP                             |                                       | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                                                              | Program \ Statutory or Strategic Plan         | Indicator (to include unit of measure)                                                                                                               | Baseline 2013/2014                            | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets                                      |                                              |                                              |               | Capex Budget | Responsible person                |
|                                              | Pillar, Corp Obj No and               |                                        |                                                                                                                  |                                               |                                                                                                                                                      |                                               |                            |                            | 30 Sept 2015                                 | 31 Dec 2015                                  | 31 Mar 2016                                  | 30 June 2016  |              |                                   |
| SFA 1                                        | The Opportunity City                  | Corporate Services                     | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure -led growth and development | 1.2 (a) Fibre-optic network programme         | 1.C Rand value of capital invested in engineering infrastructure                                                                                     | Direct./ Dept. achievement as at 30 June 2014 | R1,8 bn                    | R 180 850 000              | TBC                                          | TBC                                          | TBC                                          | R 180 850 000 |              | Director: IS&T<br>Andre Steltzner |
|                                              | 1.2 (b) Maintenance of infrastructure |                                        |                                                                                                                  |                                               |                                                                                                                                                      |                                               |                            |                            |                                              |                                              |                                              |               |              |                                   |
| SFA 5                                        | A Well Run City                       | Corporate Services                     | 5.2 Establish an efficient and productive administration that prioritizes delivery                               |                                               | 5.B Percentage of employees who are truly motivated and will go above and beyond the call of duty, as measured in a biennial Staff Engagement Survey | Direct./ Dept. achievement as at 30 June 2014 |                            | 39%                        | Annual Target - measure d in the 4th quarter | Annual Target - measure d in the 4th quarter | Annual Target - measure d in the 4th quarter | 39%           |              | Director: HR<br>Justine Quince    |
|                                              | 5.2(b)Human resources strategy        |                                        |                                                                                                                  |                                               |                                                                                                                                                      |                                               |                            |                            |                                              |                                              |                                              |               |              |                                   |
| SFA 5                                        | A Well Run City                       | Corporate Services                     | 5.2 Establish an efficient and productive administration that prioritizes delivery                               | 5.2 (c ) Annual Community Satisfaction Survey | 5.C Community satisfaction survey (Score 1 -5) - city wide                                                                                           | Direct./ Dept. achievement as at 30 June 2014 | 2.9                        | 2.9                        | Annual Target - measure d in the 4th quarter | Annual Target - measure d in the 4th quarter | Annual Target - measure d in the 4th quarter | 2.9           |              | Director: DI&GIS<br>Keith Smith   |

| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |  |                                       |                                                                                                                  |                                                                              |                                                  |                                                                                  |                            |                            |                                             |                                             |                                             |                                                       |              |                                                                 |
|----------------------------------------------|--|---------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------|----------------------------|----------------------------|---------------------------------------------|---------------------------------------------|---------------------------------------------|-------------------------------------------------------|--------------|-----------------------------------------------------------------|
| Alignment to IDP                             |  | Lead (L)/Contributing (C) Directorate | Corporate Objective                                                                                              | Program\ Statutory or Strategic Plan                                         | Indicator (to include unit of measure)           | Baseline 2013/2014                                                               | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets                                     |                                             |                                             |                                                       | Capex Budget | Responsible person                                              |
| Pillar, Corp Obj No and                      |  |                                       |                                                                                                                  |                                                                              |                                                  |                                                                                  |                            |                            | 30 Sept 2015                                | 31 Dec 2015                                 | 31 Mar 2016                                 | 30 June 2016                                          |              |                                                                 |
|                                              |  | Corporate Services                    |                                                                                                                  | 5.2 (a ) Human resources, talent management and skills development programme | Percentage budget spent on implementation of WSP | Direct./ Dept. achievement as at 30 June 2014                                    | 95%                        | 95%                        | 10%                                         | 30%                                         | 70%                                         | 95%                                                   | -            | Justine Quince<br>Contact: 021 400 9222<br>Cell: 084 630 7401   |
| SFA 1<br><br>The Opportunity City            |  | Finance                               | 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure -led growth and development | 1.2 (b) Maintenance of infrastructure                                        | Percentage spend of Capital Budget               | City's achievement = 80.23%<br><br>Direct./ Dept. achievement as at 30 June 2014 | 90%                        | 90%                        | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | 90%                                                   |              | Bevan van Schoor<br>Contact: 021 400 2809<br>Cell: 084 550 1179 |
|                                              |  | Finance                               |                                                                                                                  | 1.2 (b) Maintenance of infrastructure                                        | Percentage spend on repairs and maintenance      | 101.84%                                                                          | 95%                        | 95%                        | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | Dir/Dept. projected cash flow/ total budget | 95%<br>(Subject to approval in Council in March 2015) |              | Bevan van Schoor<br>Contact: 021 400 2809<br>Cell: 084 550 1179 |



| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |              |                                       |                                                                                              |                                                                                                                                                                                                                                 |                                                                              |                                               |                                        |                            |             |             |              |      |              |                                                               |
|----------------------------------------------|--------------|---------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------|----------------------------|-------------|-------------|--------------|------|--------------|---------------------------------------------------------------|
| Alignment to IDP                             |              | Lead (L)/Contributing (C) Directorate | Corporate Objective                                                                          | Program\Statutory or Strategic Plan                                                                                                                                                                                             | Indicator (to include unit of measure)                                       | Baseline 2013/2014                            | Annual Target 30 June 2015             | Annual Target 30 June 2016 | Targets     |             |              |      | Capex Budget | Responsible person                                            |
| Pillar, Corp Obj No and                      | 30 Sept 2015 |                                       |                                                                                              |                                                                                                                                                                                                                                 |                                                                              |                                               |                                        |                            | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |      |              |                                                               |
|                                              |              | Social Development & Early Childhood  |                                                                                              | 1.2 (d) Expanded Public Works Programme (EPWP)                                                                                                                                                                                  | Number of Expanded Public Works programmes (EPWP) opportunities created      | Direct./ Dept. achievement as at 30 June 2014 | Targets as at 2014/2015 (CSC = 40 000) | 2572                       | 424         | 925         | 1767         | 2572 |              | Regan MelodyManager: EPWP                                     |
| SFA 1<br>The Opportunity City                |              | Corporate Services                    | 1.6 Maximise the use of available funding and programmes for training and skills development | 1.6 (a) Sectoral education and training authority (SETA) and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city. | Number of external trainee and bursary opportunities (excluding apprentices) | Direct./ Dept. achievement as at 30 June 2014 | Targets as at 2014/2015 (CSC = 750)    | 138                        | 57          | 90          | 95           | 138  |              | Justine Quince<br>Contact: 021 400 9222<br>Cell: 084 630 7401 |
| SFA 1<br>The Opportunity City                |              | Corporate Services                    |                                                                                              |                                                                                                                                                                                                                                 | Number of apprentices                                                        | Direct./ Dept. achievement as at 30 June 2014 | Targets as at 2014/2015 (CSC = 270)    | 60                         | 10          | 20          | 40           | 60   |              | Justine Quince<br>Contact: 021 400 9222<br>Cell: 084 630 7401 |

| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |              |                                       |                                                                                                               |                                                                                                            |                                                                                       |                                               |                            |                            |             |             |              |      |              |                                                                   |
|----------------------------------------------|--------------|---------------------------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------|----------------------------|----------------------------|-------------|-------------|--------------|------|--------------|-------------------------------------------------------------------|
| Alignment to IDP                             |              | Lead (L/ Contributing (C) Directorate | Corporate Objective                                                                                           | Program \ Statutory or Strategic Plan                                                                      | Indicator (to include unit of measure)                                                | Baseline 2013/2014                            | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets     |             |              |      | Capex Budget | Responsible person                                                |
| Pillar, Corp Obj No and                      | 30 Sept 2015 |                                       |                                                                                                               |                                                                                                            |                                                                                       |                                               |                            |                            | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |      |              |                                                                   |
| SFA 4<br><br>An Inclusive City               |              | Corporate Services                    | 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to | 4.1 (a)) Managing service delivery through the service management process (C3 notification responsiveness) | Percentage adherence to Citywide service standard based on all external notifications | Direct./ Dept. achievement as at 30 June 2014 | 100%                       | 100%                       | 100%        | 100%        | 100%         | 100% |              | Andre Stelzner<br>Contact: 021 021 400 1250<br>Cell: 084 629 7881 |
|                                              |              |                                       |                                                                                                               |                                                                                                            |                                                                                       |                                               |                            |                            |             |             |              |      |              |                                                                   |
| SFA 5<br><br>A Well Run City                 |              | Corporate Services                    | 5.2 Establish an efficient and productive administrative function that prioritizes delivery                   | 5.2(b) Human resources strategy                                                                            | Percentage adherence to EE target in all appointments (internal & external)           | Direct./ Dept. achievement as at 30 June 2014 | 80%                        | 80%                        | 80%         | 80%         | 80%          | 80%  |              | Michael Siyolo<br>Contact: 021 400 9840<br>Cell: 084 300 0609     |
|                                              |              |                                       |                                                                                                               |                                                                                                            |                                                                                       |                                               |                            |                            |             |             |              |      |              |                                                                   |
|                                              |              | Corporate Services                    |                                                                                                               |                                                                                                            |                                                                                       |                                               |                            |                            |             | 2%          | 2%           | 2%   | 2%           |                                                                   |
|                                              |              | Corporate Services                    |                                                                                                               |                                                                                                            | Percentage of absenteeism                                                             | Direct./ Dept. achievement as at 30 June 2014 | ≤ 5%                       | ≤ 5%                       | ≤ 5%        | ≤ 5%        | ≤ 5%         | ≤ 5% |              | Justine Quince<br>Contact: 021 400 9222<br>Cell: 084 630 7401     |

| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |                         |                                       |                                                                                    |                                                                              |                                                  |                                               |                            |                            |              |             |             |                                                           |                                        |                                                           |
|----------------------------------------------|-------------------------|---------------------------------------|------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------|----------------------------|----------------------------|--------------|-------------|-------------|-----------------------------------------------------------|----------------------------------------|-----------------------------------------------------------|
| Alignment to IDP                             | Pillar, Corp Obj No and | Lead (L)/Contributing (C) Directorate | Corporate Objective                                                                | Program \ Statutory or Strategic Plan                                        | Indicator (to include unit of measure)           | Baseline 2013/2014                            | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |                                                           | Capex Budget                           | Responsible person                                        |
|                                              |                         |                                       |                                                                                    |                                                                              |                                                  |                                               |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016                                              |                                        |                                                           |
| SFA 5A Well Run City                         |                         | Corporate Services                    | 5.2 Establish an efficient and productive administration that prioritizes delivery | 5.2(b) Human resources strategy                                              | Percentage OHS incident reported                 | Direct./ Dept. achievement as at 30 June 2014 | ≤ 5%                       | ≤ 5%                       | ≤ 5%         | ≤ 5%        |             |                                                           | Dikeledi TshudukuContact: 021 400 5261 |                                                           |
|                                              |                         | Corporate Services                    |                                                                                    | 5.2(b) Human resources strategy                                              | Percentage OHS investigations completed          | Direct./ Dept. achievement as at 30 June 2014 | 100%                       | 100%                       | 100%         | 100%        |             | Dikeledi TshudukuContact: 021 400 5261                    |                                        |                                                           |
|                                              |                         | Corporate Services                    |                                                                                    | 5.2(b) Human resources strategy                                              | Percentage vacancy rate                          | Direct./ Dept. achievement as at 30 June 2014 | ≤ 7%                       | ≤ 7%                       | ≤ 7%         | ≤ 7%        |             | Justine QuinceContact: 021 400 9222<br>Cell: 084 630 7401 |                                        |                                                           |
| SFA 5<br>A Well Run City                     |                         | Corporate Services                    |                                                                                    | 5.2 (a ) Human resources, talent management and skills development programme | Percentage budget spent on implementation of WSP | Direct./ Dept. achievement as at 30 June 2014 | 95%                        | <u>95%</u>                 | 10%          | 30%         | 70%         | <u>95%</u>                                                | -                                      | Justine QuinceContact: 021 400 9222<br>Cell: 084 630 7401 |



| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |                         |                                        |                                                                       |                                       |                                             |                                               |                            |                            |                                              |                                              |                               |                                                             |              |                             |
|----------------------------------------------|-------------------------|----------------------------------------|-----------------------------------------------------------------------|---------------------------------------|---------------------------------------------|-----------------------------------------------|----------------------------|----------------------------|----------------------------------------------|----------------------------------------------|-------------------------------|-------------------------------------------------------------|--------------|-----------------------------|
| Alignment to IDP                             | Pillar, Corp Obj No and | Lead (L)/ Contributing (C) Directorate | Corporate Objective                                                   | Program\ Statutory or Strategic Plan  | Indicator (to include unit of measure)      | Baseline 2013/2014                            | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets                                      |                                              |                               |                                                             | Capex Budget | Responsible person          |
|                                              |                         |                                        |                                                                       |                                       |                                             |                                               |                            |                            | 30 Sept 2015                                 | 31 Dec 2015                                  | 31 Mar 2016                   | 30 June 2016                                                |              |                             |
|                                              |                         | Finance                                | 5.3 Ensure financial prudence with clean audit by the Auditor General | 1.2 (b) Maintenance of infrastructure | Percentage of Operating Budget spent        | Direct./ Dept. achievement as at 30 June 2014 | 95%                        | 95%                        | Dir/Dept. projected cash flow                | Dir/Dept. projected cash flow                | Dir/Dept. projected cash flow | 95%                                                         |              | Directorate Finance Manager |
|                                              |                         |                                        |                                                                       |                                       |                                             |                                               |                            |                            | N/A=ALL directorates 25%=Finance directorate | N/A=ALL directorates 50%=Finance directorate | 75% asset register verified   | 100% asset register verified                                |              | Directorate Finance Manager |
|                                              |                         | Internal Audit                         | 5.3 Ensure financial prudence with clean audit by the Auditor General |                                       | Percentage Internal Audit findings resolved | Direct./ Dept. achievement as at 30 June 2014 | 70%                        | 70%                        | 70%                                          | 70%                                          |                               | Riaan Vosloo<br>Contact: 021 400 3879<br>Cell: 082 559 9959 |              |                             |

| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |                         |                                        |                                                                                      |                                       |                                                                                                                                           |                                               |                                                                         |                            |              |             |             |              |                                       |                                                               |
|----------------------------------------------|-------------------------|----------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|----------------------------|--------------|-------------|-------------|--------------|---------------------------------------|---------------------------------------------------------------|
| Alignment to IDP                             |                         | Lead (1)/ Contributing (C) Directorate | Corporate Objective                                                                  | Program \ Statutory or Strategic Plan | Indicator (to include unit of measure)                                                                                                    | Baseline 2013/2014                            | Annual Target 30 June 2015                                              | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget                          | Responsible person                                            |
|                                              | Pillar, Corp Obj No and |                                        |                                                                                      |                                       |                                                                                                                                           |                                               |                                                                         |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |                                       |                                                               |
| SFA 5<br>A Well Run City                     |                         | Compliance & Auxiliary Services        | 5.3 Ensure financial prudence with clean audit by the Auditor General                |                                       | Number of risk registers signed and submitted to IRM timeously                                                                            | new                                           | All Departments = 3 Directors = 3 + no of Directors to registers signed | 6                          | 0            | 2           | 2           | 2            |                                       | Ludwig Geldenhuys<br>Contact: 021 400 3515                    |
|                                              |                         | Compliance & Auxiliary Services        |                                                                                      |                                       | Percentage Declarations of Interest completed                                                                                             | new                                           | 100%                                                                    | 100%                       | 100%         | 100%        | 100%        |              | Sonja Thomas<br>Contact: 021 487 2517 |                                                               |
|                                              |                         | Corporate Services                     | 5.2 - Establish an efficient and productive administration that prioritizes delivery |                                       | 5D Number of people from employment equity target groups employed in the three highest levels of management in compliance with the City's | Direct./ Dept. achievement as at 30 June 2014 |                                                                         | 80%                        | 80%          | 80%         | 80%         | 80%          |                                       | Michael Siyolo<br>Contact: 021 400 9840<br>Cell: 084 300 0609 |

| CORPORATE SERVICES 2015/16 DIRECTORATE SDBIP |  |                                        |                     |                                       |                                        |                    |                            |                            |              |             |             |              |              |                    |
|----------------------------------------------|--|----------------------------------------|---------------------|---------------------------------------|----------------------------------------|--------------------|----------------------------|----------------------------|--------------|-------------|-------------|--------------|--------------|--------------------|
| Alignment to IDP                             |  | Lead (1)/ Contributing (C) Directorate | Corporate Objective | Program \ Statutory or Strategic Plan | Indicator (to include unit of measure) | Baseline 2013/2014 | Annual Target 30 June 2015 | Annual Target 30 June 2016 | Targets      |             |             |              | Capex Budget | Responsible person |
| Pillar, Corp Obj No and                      |  |                                        |                     |                                       |                                        |                    |                            |                            | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 June 2016 |              |                    |
|                                              |  |                                        |                     |                                       | approved employment equity plan        |                    |                            |                            |              |             |             |              |              |                    |

Acting Executive Director, Corporate Services, Central Bank

*[Signature]* 28/5/15

Date: 28/06/2015

Approved by Mayo Member, Xanthia Limberg

*[Signature]*

Date: 04/06/2015

Acting Executive Director, Corporate Services  Anthony Bell  
 Date: 28/5/15

Approved by Mayo Member, Xanthia Limberg   
 Date: 24/06/2015





# ENERGY ENVIRONMENTAL AND SPATIAL PLANNING



## DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016

**EXECUTIVE DIRECTOR: MR. J.HUGO**  
**CONTACT PERSON: CHERYL BASSON**

Website: (for detailed SDBIP):

[www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx](http://www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx)



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

**Making progress possible. Together.**

## **VISION OF THE CITY:**

- To create an enabling environment for economic growth and job creation
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption free administration

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 2015/2016 financial year. It considers what was set out in the IDP, The Economic Growth Strategy, The Social Development Strategy and indicates what the Directorate needs to do to deliver on the IDP, 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><u>Number</u></b> | <b><u>Description</u></b>                      | <b><u>Page</u></b> |
|----------------------|------------------------------------------------|--------------------|
| 1.                   | Executive summary                              | 4                  |
| 2.                   | Purpose and service mandate of the directorate | 4, 5, 6            |
|                      | Planning and Building Development Management   | 7                  |
|                      | Spatial Planning and Urban Design              | 7, 8, 9            |
|                      | Environmental Resource Management              | 9, 10              |
| 3.                   | Linkages to the IDP                            | 11, 12, 13         |
| 3.1                  | Linkages to other supporting strategy          | 14                 |
|                      | Economic Growth Strategy                       | 14, 15             |
|                      | Social Development Strategy                    | 15                 |
| 4.                   | Performance progress and outcomes              | 16                 |
| 4.1                  | Directorate achievements (2013/14)             | 16, 17, 18         |
| 4.2                  | Areas of business improvements                 | 18                 |
| 5.                   | Resources                                      | 19                 |
| 5.1                  | Senior management structure                    | 19                 |
| 5.2                  | Financial information                          | 20, 21             |
| 6.                   | Risk assessment                                | 22                 |
| 7.                   | Directorate SDBIP Objectives and Indicators    | 22                 |
| 8.                   | Authorisation                                  | 23                 |
| 9.                   | Appendices                                     | 23                 |

## **1. EXECUTIVE SUMMARY**

The Directorate: Energy Environmental and Spatial Planning (EESP) is one of twelve City Directorates that serves the ratepayers and residents of Cape Town. The directorate is made up of the following core departments:

- Spatial Planning & Urban design
- Planning & Building Development Management
- Environmental Resource Management

The business plan for 2015/16 is the key planning instrument informing the directorate's core business focus and allocation of resources during the period 1 July 2015 to 30 June 2016. The Executive Summary includes a statement of a shared vision, objectives and goals the directorate and City aspire to generally. It is an information resource about the objectives, nature of and approach to the directorate's work.

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 2015/2016 budget.

Amongst others, a brief outline of the directorate and departments' focus areas for 2015/2016 is provided, including brief capital programme details and areas of business improvement.

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

The overall purpose and service mandate of the Energy, Environmental and Spatial Planning Directorate is to lead the City's urban spatial and environmental planning 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”.

The directorate operates within various legal, policy and institutional frameworks and its core functions are regulated and controlled by (but not limited to) the statutes and legislation attached as Appendix 1.

In the 2014/15 financial year, the Mayoral Urban Regeneration Programme (MURP) and Violence Prevention through Urban Upgrading Programme (VPUU) function was moved to, and integrated in the Spatial Planning and Urban Design Department and the Economic Development Department and Development Facilitation Unit that used to reside in the directorate, was realigned to the Tourism, Events and Economic Development directorate and Trade and Investment department respectively. The Directorate is also now responsible to coordinate the Built Environment Performance Plan (BEPP) for Cape Town.

The directorate's strategic and operational service delivery objectives are:

---



|                                                                                                                                                                                                                                                                                                                                                                                 |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Strategic</b>                                                                                                                                                                                                                                                                                                                                                                |  |
| To lead shaping of the City in a sustainable and dynamic fashion by implementing economic growth and development strategies through its spatial development plans and strategies and statutory processes in a way that realises the requirements of the Constitution, Municipal Systems Act and the Integrated Development Plan to facilitate improved quality of life for all. |  |
| To coordinate and direct the City's Built Environment Performance Plan and its City Support Programme as part of National Treasury's grant funding regimes on behalf of the Executive Management Team.                                                                                                                                                                          |  |
| To ensure a healthy, safe and sustainable physical environment that offers economic and social opportunities and sets the pre-conditions for sustainable communities.                                                                                                                                                                                                           |  |
| To ensure that the City's unique economic and social asset - its natural environment - is managed, protected and integrated into the urban landscape, and optimised for maximum social and economic benefit.                                                                                                                                                                    |  |
| To create an environment at local government level conducive to growth and investment in the property sector.                                                                                                                                                                                                                                                                   |  |
| To facilitate a City climate change response that addresses mitigation, adaptation and resilience, and implement energy efficiency through various strategies, policies and action plans.                                                                                                                                                                                       |  |
| <b>Operational</b>                                                                                                                                                                                                                                                                                                                                                              |  |
| To modernise the City's development regulatory systems and undertake planning law reform by implementing new national and provincial planning legislation, continuously reviewing and improving the Cape Town Zoning Scheme, as well as finalising and implementing a planning by-law.                                                                                          |  |
| To guide investment and provide a quality service to the developers and property owners of Cape Town which is efficient and effective and continues to streamline and reduce the regulatory burden and cost of development on an administratively fair basis                                                                                                                    |  |
| To illustrate implementation of City policy and strategies by unlocking and facilitating catalytic development opportunities.                                                                                                                                                                                                                                                   |  |
| To improve the City's compliance with relevant environmental, building development and land-use legislation and policy objectives and co-ordinate integrated enforcement across the city.                                                                                                                                                                                       |  |

## **OVERVIEW OF INDIVIDUAL DEPARTMENTS' FUNCTIONS AND KEY PROJECTS :-**

### **Planning & Building Development Management (PBDM)**

In line with its developmental context, the City has an obligation, in terms of applicable law and through its urban planning and building development management systems, to create a safe and healthy built environment that addresses the needs of its various communities. The PBDM Department is responsible for delivering the services related to regulating urban planning and building development matters.

The departmental focus for 2015/2016 will be mainly:

1. Business improvement in the application approval systems (including the Development Application Management System), and
2. Gearing up for the regulatory reform in the Planning arena at all three levels of government to ensure smooth implementation of the various new statutes.

In addition to the above, the department will review its standard operating procedures to closer align service delivery with the needs of its various customer segments. A key outcome is the streamlining of the planning process, so that the City can fully support and assist everyone wishing to engage in development, from large scale developers to smaller entrepreneurs and individual citizens in a most responsive manner.

All planned projects of the department for this period are outlined in the departmental business plan and Service Delivery Budget implementation plan (SDBIP).

### **Spatial Planning & Urban Design (SPUD)**

The SPUD department plays a spatial strategy, policy and planning role, with a unique integration and coordination focus, often in the context of competing sector-specific strategies and plans. The Department is tasked with implementing a spatial vision for Cape Town, facilitating the development of mechanisms to achieve this

vision and coordinating and collaborating across different scales and sectors within the City (such as Human Settlement, Transport, Utilities and Economic Development) in order to achieve integrated planning amongst internal and external stakeholders impacting on and influencing the spatial organisation, growth, form and performance of Cape Town.

At the metropolitan scale, the preparation of a medium to long term growth management plan for Cape Town in support of the City's focus on infrastructure investment to provide a sustainable basis for economic growth and development, will continue through the Department taking the lead in the coordination and integration of infrastructure planning.

A strategic challenge for the Department will continue to be how it optimises its role in the above-mentioned programmes to integrate the outputs of these programmes into the preparation of a long term integrated human settlements plan while continuing to play a hands-on role in providing qualitative planning and design input into ongoing human settlements projects.

The inclusion of the City Architecture and Construction Management unit into the Department, as well as the MURP and VPUU programmes during the previous period has seen the department growing significantly, but more importantly, presents an important opportunity to harness the full scope of built environment professions and complementary skills in socio-economic development, social crime prevention and social facilitation to take a more participatory and better lifecycle approach to its planning and development projects. In 2015/16, this role will continue to be refined to realise important synergies. The Department's responsibility to establish a stable, well-resourced and capacitated Urban Regeneration Programme unit will provide a solid basis for successfully realising this task at the neighbourhood scale.

The Department will continue to take shared responsibility, in partnership with Transport for Cape Town, to drive a Transit-Oriented Development Strategy and Programme to facilitate the spatial transformation necessary to ensure the viability of the City and PRASA's ongoing investment into public transport and to fulfil the aim of the City's Densification Programme. While playing a leading coordination role in these programmes, the Department will also continue to run its projects aimed at



demonstrating the intent of these programmes in practice by preparing a number of development opportunities on strategic City-owned land for market release.

All planned projects of the department for this period are outlined in the departmental business plan and Service Delivery Budget implementation plan (SDBIP).

### **Environmental Resource Management (ERM)**

The ERM Department's role is to ensure that Cape Town's natural and heritage assets are optimised in support of 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. The Department is mandated, through the City's Integrated Metropolitan Environmental Policy (IMEP), to ensure all services are delivered in an environmentally, socially and economically sustainable manner. Review of the IMEP is currently in process and completion thereof (and adoption by Council) is anticipated by end of the financial year, depending on the public participation process.

During this financial year the main focus of the department will be on the completion and implementation of the City's Coastal Management Programme and finalisation of the institutional structure of the climate resilience function within the organisation, since previously this area was not sufficiently resourced to adequately respond to the relevant transversal management work-group challenges. The department will also continue with improving the City's own energy use and carbon footprint by retrofitting City buildings and operations. Consolidation of a green jobs unit and ongoing management and development of the City's nature reserves are also planned.

In addition to some listed above, other key cross-cutting projects include:-

- Green procurement strategy
- Smart Living and Working Programme
- Metro South-East Strandveld conservation Plan
- Solar Water Heater Accreditation programme
- Ongoing graduate and international intern programme

The department further works with a variety of partner organisations, including other spheres of government, NGOs and the academic and private sectors on heritage projects and programmes. The department also works closely with other relevant line functions in an advisory role.

All planned projects of the department for this period are outlined in the departmental business plan and Service Delivery Budget implementation plan (SDBIP).

### 3. STRATEGIC ALIGNMENT TO THE IDP

#### LINKAGES TO THE IDP

In addition to the One Cape 2040 and the City Development Strategy overarching strategies, 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:

| Programme                                            | Directorate projects / initiatives / linkages                                                                                                                                                 |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>OPPORTUNITY CITY</b>                              |                                                                                                                                                                                               |
| 1.1(e) – Planning regulation                         | Planning law reform (SPLUMA, LUPA & by-law)<br>Spatial plans & policy documents<br>Zoning scheme<br>DAMS<br>City-Province strategic applications protocol<br>Pro-active land use applications |
| 1.1(f) – Green economy                               | Green economy framework<br>Environmental fiscal reform<br>Demonstration projects                                                                                                              |
| 1.2(b) – Growth management / infrastructure planning | Growth management plan<br>Land use scenarios<br>MTREF mapping                                                                                                                                 |
| 1.2(d) – EPWP                                        | Kader Asmal River Cleaning Project                                                                                                                                                            |



|                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.3(a) – Resource efficiency                             | <p>Protected areas proclamation</p> <p>Reserve management plans &amp; Conservation management frameworks</p> <p>IMEP targets (conservation &amp; alien invaders)</p> <p>Dassenberg ecological link</p> <p>YES programme</p> <p>Alternative energy sources (RE plan, small-scale embedded generation policy, city-owned generation)</p> <p>City's own carbon footprint (internal energy management policy, green fleet, retrofit programme etc.)</p> <p>SWH programme</p> <p>Energy Efficiency Forum</p> |
| 1.3(b) – Water demand / conservation strategy            | <p>Climate change adaptation &amp; resilience (CAPA)</p> <p>Coastal management plan (ICMA)</p> <p>Coastal setback lines</p> <p>Coastal protection bylaw</p> <p>Coastal infrastructure policy</p> <p>Long term coastal monitoring programme</p> <p>Coastal nodal development areas (recreation &amp; amenities)</p> <p>Blue Flag participation</p>                                                                                                                                                       |
| 1.4(a) – Public transport                                | See 1.2(b) above & 3.2(e) below                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 1.5(a) – Leveraging City assets                          | <p>Atlantis Human Settlements Sites</p> <p>Bishop Lavis Urban Node Upgrade</p>                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 1.6(a) – Skills development                              | <p>Student in-service training</p> <p>Graduate internship programme</p> <p>Limited learnerships</p>                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>CARING CITY</b>                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 3.2(b) – Using land / property to leverage social issues | <p>Metro-wide analysis of surplus land</p> <p>Local area planning initiatives</p> <p>Individual project packaging</p> <p>Also see 1.5(a) above and 3.2(d)&amp;(e) / 4.2(a) below</p>                                                                                                                                                                                                                                                                                                                    |
| 3.2(d) – Developing integrated human settlements         | Planning and packaging well located surplus land for release to social housing partners (incl Salt River & Lentegeur station)                                                                                                                                                                                                                                                                                                                                                                           |

|                                               |                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.2(e) – Densification                        | ICDG grant funding (2x integration zones / corridors)<br>Voortrekker Rd & MSE Development & Investment strategies<br>GTP Regeneration Framework<br>Kapteinssklop station precinct<br>Mnandi Coastal Node Development Framework<br>PT 1 & 2 zones<br>MTIIF and Integration Zones<br>BEPP coordination |
| <b>INCLUSIVE CITY</b>                         |                                                                                                                                                                                                                                                                                                      |
| 4.1(a) – C3 notification responsiveness       | All departments involved                                                                                                                                                                                                                                                                             |
| 4.1(b) – Strategic partnerships               | All departments in a variety of projects / at various levels                                                                                                                                                                                                                                         |
| 4.2(a) – Community amenities                  | Quality Public Spaces programme – various locations<br>CSIR Social facilities standards                                                                                                                                                                                                              |
| 4.2(b) – Heritage                             | City competence & delegated authority<br>Regulatory aspects (CTZS, etc.)<br>Rural cultural landscapes<br>Physical restoration / development – various locations                                                                                                                                      |
| <b>WELL-RUN CITY</b>                          |                                                                                                                                                                                                                                                                                                      |
| 5.2(b) – Human resources                      | All departments involved                                                                                                                                                                                                                                                                             |
| 5.2(c) – Annual Community Satisfaction Survey | All departments participates                                                                                                                                                                                                                                                                         |
| 5.3(a) – Financial management                 | All departments involved                                                                                                                                                                                                                                                                             |
| 5.3(b) – Internal management processes        | All departments involved                                                                                                                                                                                                                                                                             |

### **3.1 LINKAGES TO OTHER SUPPORTING STRATEGY**

#### **Economic Growth Strategy (EGS):**

The directorate is gearing up its implementation of City Strategies and is setting goals to achieve this.

The EGS provides the strategic direction for the economic goals of the City and its partners over the short to medium term. The principal objective of the EGS is to grow the economy and create jobs - the overarching objective of the Opportunity City. Whereas previously the emphasis or focus of economic activity was only in the Economic Development Department, it is now realised that a 'whole organisation' effort is required and all line departments must contribute to unlocking potential economic activity in the City in a transversal manner. The directorate fully subscribes to and plays an active role in this.

The EGS is underpinned by 5 strategic areas (strategies) namely:

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

With this in mind, amongst others the directorate is responding and gearing its activities towards the following objectives:

- Realigning internal organisational resources
- Investigating options for energy diversification and promoting energy efficiency



- Protecting environmental assets and expanding the eco-tourism sector
- Accelerating decision-making processes for planning and building approvals, by creating more accessible online self-service channels
- Leverage City assets to drive economic growth and sustainable development to accommodate urbanisation by driving the Medium Term Infrastructure Investment Framework. This work supports the City's economic growth and infrastructure strategies to maximise investment opportunities.

### **Social Development Strategy (SDS)**

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

In this light, the directorate is involved in crime prevention through environmental design (CPTED), which is widely regarded as an effective strategy in the fight against crime and disorder. CPTED principles are already embedded in the Directorate's VPUU programme, and guidelines for the implementation of these principles throughout the rest of the organisation have been developed.

The department further gives effect to the SDS strategy by preparing and packaging well located City land in proximity to public transport for higher density, mixed use development that addresses spatial segregation and fosters social inclusion.

#### **4. PERFORMANCE PROGRESS AND OUTCOMES**

##### **4.1. Directorate achievements in 2013/14 :-**

In the previous period, the directorate amongst others achieved the following:

- Finalised 83.64% (2012/13: 80.7%) of building plans within statutory timeframes (against a target of 82%).
- Implemented a new electronic workflow system for submission of development applications across the city. Known as the Development Application System (DAMS), it moves the City towards a paperless environment by allowing electronic plan submission on a flash drive or USB memory stick as well as facilitating electronic payments.
- Implemented a new Cape Town Zoning Scheme (CTZS), which saw repeal of 27 different and disparate legacy zoning schemes previously used to regulate land use across the city, as well as adoption of a new zoning map, which records development rights attached to all land in the city. This included allocating approximately 800 000 properties an appropriate one of the 35 rationalised zones in the new scheme. The new zoning scheme is 26% more efficient than the previous system, from a building plan (and departure) approval point of view, thereby cutting down on red-tape.
- The City was also the first municipality to commence drafting a Municipal Planning By-law in concert with the planning law reform processes at national and provincial level.
- Launched a Solar Water Heater Accreditation Programme to accelerate roll-out of high pressure solar water heaters. Energy- efficiency retrofit projects under the Energy Efficiency Demand-side Management Programme are currently saving the City R18 million per annum and reducing the City's carbon emissions by 16 million tons. A three year tender was further awarded for the continued roll-out of the highly successful Electricity Saving Campaign. It has also resulted in R70 million going back in this economic sector and 112 job years being created.
- The Kader Asmal River Cleaning Project – More than 2 300 work opportunities created. Project activities included clearing of alien

vegetation and river cleaning. Project featured on Carte Blanche focusing on the return of flamingos to the Black River.

- Meeting the IMEP environmental agenda target of conserving 60% of the biodiversity network (BioNet) by 2014. To date, approximately 52% of the BioNet is considered secure.
- Continuing to roll out environmental education and outreach programmes to increase the public's ability to access nature reserves and promote environmental education and awareness.
- The Directorate punched above its weight by creating 2 897 Extended Public Works Programme jobs. Its budget-based target was 541 EPWP jobs. The Kader Asmal Area Cleaning Project furthermore created in excess of 10 000 additional EPWP work opportunities.
- Created an ecological link between Dassenberg Hills and the coast as part of the Dassenberg Coastal Catchment Partnership. The farm Klein Dassenberg (253 ha) was purchased, as well as another 100 ha from the Moravian Church to accommodate biodiversity offset and facilitate development in Atlantis Industria.
- In December 2013, the City's Electricity Savings Campaign was a joint winner in the Eskom eta Awards in the Energy Efficiency Awareness category.
- In March 2014, the Directorate contributed to the City being awarded the title of WWF Global Earth Hour Capital. This accolade is a prestigious honour that recognises the City's innovative actions on climate change and its dedication to pursuing the goal of a sustainable urban environment.
- In 2013, the City became the first local authority in the country to have its competency recognised in terms of the National Heritage Resources Act. A Heritage Protection Overlay Zone was developed and approved together with a system of exemptions as part of the new zoning scheme. During the previous year, a number of heritage sites and assets also underwent critical repairs and upgrades.
- 19 Environmental Control Officers were designated by Heritage Western Cape as Heritage Inspectors in terms of the National Heritage Resources Act. In addition to their role in control of outdoor advertising, these staff are now authorised to intervene where activities causes damage to a heritage resource in the city.



- The Directorate also coordinated allocation of the City's share of the Integrated City Development Grant and played a leading role in implementing National Treasury's Cities Support Programme in Cape Town. Related to this, the Directorate in 2014 assumed responsibility for coordinating preparation of the City's Built Environment Performance Plan and has added significant value to the process through greater collaboration and consultation with provincial government, state-owned enterprises and City line departments.

#### **4.2. Areas of business improvement**

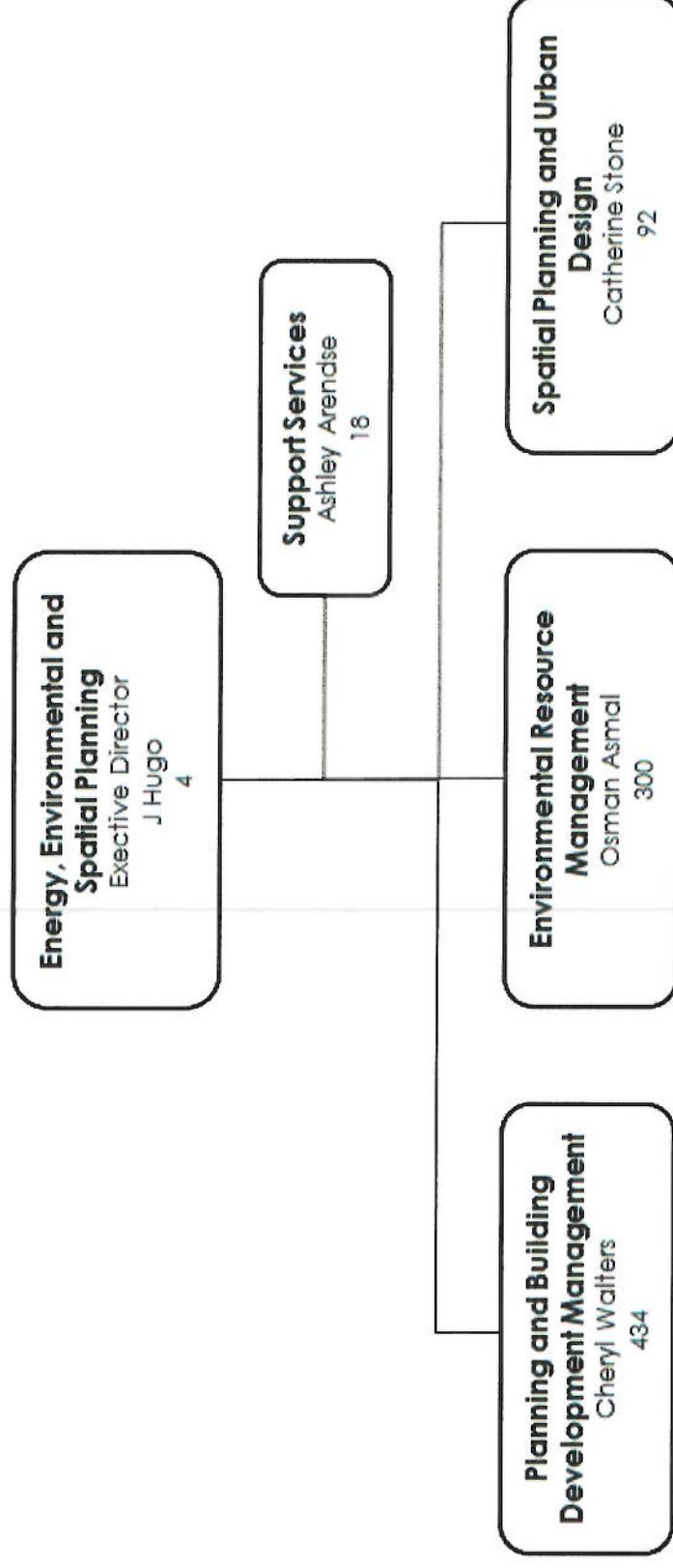
The following is a selection of the most important initiatives by the directorate:

- The Directorate implemented a new electronic management system for the submission of development applications in 2013/2014. Ongoing business improvement by the PBDM Department dealing with the processing of development applications will continue in the year ahead.
- Refinement of the Urban Regeneration Programme unit in the SPUD department, including appropriate resourcing thereof and capacitation of staff to run a coherent, well planned and innovative programme.
- The Directorate is looking forward to implementation of the City's new Municipal Planning by-law which will include various improvements to processes and decision-making systems. The current planning regulatory reform process is an ideal opportunity to reverse inefficiencies in current laws, with the aim of reducing existing red tape. The Municipal Planning by-law will be aligned to SPLUMA and its regulations as well as the new provincial law, LUPA, which is replacing LUPO.

## 5. RESOURCES

### 5.1. Senior Management Organogram

An organogram of the directorate's departments and senior management structure is illustrated below:-



## 5.2. Directorate Financial Information

| Directorate: Energy, Environmental & Spatial Planning                          |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
|--------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-----------------------------------------------------|------------------------|------------------------|
| Budgeted Financial Performance (revenue and expenditure)                       |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Description<br>R thousand                                                      | 2011/12         | 2012/13         | 2013/14         | Current Year 2014/15 |                 |                    | 2015/16 Medium Term Revenue & Expenditure Framework |                        |                        |
|                                                                                | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget      | Adjusted Budget | Full Year Forecast | Budget Year 2015/16                                 | Budget Year +1 2016/17 | Budget Year +2 2017/18 |
| <b>Operating Revenue By Source</b>                                             |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Property rates                                                                 | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Property rates - penalties & collection charges                                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Service charges - electricity revenue                                          | -               | -               | 0               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Service charges - water revenue                                                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Service charges - sanitation revenue                                           | 0               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Service charges - refuse revenue                                               | 0               | (0)             | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Service charges - other                                                        | 72 951          | 79 807          | 83 834          | 91 632               | 91 632          | 91 632             | 100 876                                             | 106 426                | 112 173                |
| Rental of facilities and equipment                                             | 23              | 40              | 19              | 29                   | 29              | 29                 | 31                                                  | 32                     | 34                     |
| Interest earned - external investments                                         | 3               | 0               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Interest earned - outstanding debtors                                          | 20              | 613             | 9               | 18                   | 18              | 18                 | 18                                                  | 19                     | 20                     |
| Dividends received                                                             | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Fines                                                                          | 1 148           | 1 123           | 960             | 1 343                | 1 343           | 1 343              | 1 430                                               | 1 508                  | 1 590                  |
| Licences and permits                                                           | 1 067           | 2 573           | 4 422           | 1 655                | 1 655           | 1 655              | 1 732                                               | 1 827                  | 1 925                  |
| Agency services                                                                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Transfers recognised - operational                                             | 12 076          | 21 186          | 8 391           | 35 241               | 37 037          | 37 037             | 12 526                                              | 10 395                 | 782                    |
| Other revenue                                                                  | 934             | (95)            | 341             | 50                   | 50              | 50                 | 50                                                  | 53                     | 56                     |
| Gains on disposal of PPE                                                       | 75              | 23              | 23              | -                    | -               | -                  | -                                                   | -                      | -                      |
| <b>Total Operating Revenue (excluding capital transfers and contributions)</b> | <b>88 297</b>   | <b>105 270</b>  | <b>97 998</b>   | <b>129 969</b>       | <b>131 765</b>  | <b>131 765</b>     | <b>116 662</b>                                      | <b>120 261</b>         | <b>116 581</b>         |
| <b>Operating Expenditure By Type</b>                                           |                 |                 |                 |                      |                 |                    |                                                     |                        |                        |
| Employee related costs                                                         | 294 959         | 319 070         | 344 331         | 390 260              | 393 130         | 394 030            | 426 779                                             | 462 401                | 501 243                |
| Remuneration of councillors                                                    | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Debt impairment                                                                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Depreciation & asset impairment                                                | 12 524          | 12 764          | 14 464          | 17 925               | 17 151          | 17 151             | 19 029                                              | 20 361                 | 21 786                 |
| Finance charges                                                                | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Bulk purchases                                                                 | -               | -               | -               | -                    | -               | -                  | -                                                   | -                      | -                      |
| Other materials                                                                | 1 069           | 1 112           | 1 046           | 799                  | 1 099           | 968                | 1 191                                               | 1 268                  | 1 350                  |



|                                                                                |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Contracted services                                                            | 29 062           | 56 129           | 54 510           | 54 081           | 67 570           | 64 391           | 50 122           | 41 975           | 34 197           |
| Transfers and grants                                                           | 1 025            | –                | 461              | 337              | 337              | 436              | 176              | 186              | 196              |
| Other expenditure                                                              | 36 745           | 34 640           | 42 230           | 59 392           | 42 534           | 44 845           | 55 649           | 58 724           | 61 912           |
| Loss on disposal of PPE                                                        | 1                | 6                | 7                | –                | –                | –                | –                | –                | –                |
| <b>Total Operating Expenditure</b>                                             | <b>375 386</b>   | <b>423 721</b>   | <b>457 049</b>   | <b>522 794</b>   | <b>521 822</b>   | <b>521 822</b>   | <b>552 947</b>   | <b>584 916</b>   | <b>620 684</b>   |
| <b>Operating Surplus/(Deficit)</b>                                             |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Transfers recognised - capital                                                 | (287 089)        | (318 451)        | (359 051)        | (392 825)        | (390 057)        | (390 057)        | (436 285)        | (464 655)        | (504 104)        |
| Contributions recognised - capital                                             | 9 318            | 31 753           | 27 494           | 65 743           | 9 996            | 9 996            | 31 996           | 100 482          | 95 629           |
| Contributed assets                                                             | 22               | –                | –                | –                | –                | –                | –                | –                | –                |
|                                                                                | 166              | –                | –                | –                | –                | –                | –                | –                | –                |
| <b>Operating Surplus/(Deficit) after capital transfers &amp; contributions</b> | <b>(277 583)</b> | <b>(286 698)</b> | <b>(331 557)</b> | <b>(327 082)</b> | <b>(380 061)</b> | <b>(380 061)</b> | <b>(404 288)</b> | <b>(364 173)</b> | <b>(408 475)</b> |
| Taxation                                                                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Operating Surplus/(Deficit) after taxation</b>                              | <b>(277 583)</b> | <b>(286 698)</b> | <b>(331 557)</b> | <b>(327 082)</b> | <b>(380 061)</b> | <b>(380 061)</b> | <b>(404 288)</b> | <b>(364 173)</b> | <b>(408 475)</b> |
| Attributable to minorities                                                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Operating Surplus/(Deficit) attributable to municipality</b>                | <b>(277 583)</b> | <b>(286 698)</b> | <b>(331 557)</b> | <b>(327 082)</b> | <b>(380 061)</b> | <b>(380 061)</b> | <b>(404 288)</b> | <b>(364 173)</b> | <b>(408 475)</b> |
| Share of surplus/ (deficit) of associate                                       |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| <b>Operating Surplus/(Deficit) for the year</b>                                | <b>277 583)</b>  | <b>(286 698)</b> | <b>(331 557)</b> | <b>(327 082)</b> | <b>(380 061)</b> | <b>(380 061)</b> | <b>(404 288)</b> | <b>(364 173)</b> | <b>(408 475)</b> |
| <b>Capital Expenditure</b>                                                     | <b>38 254</b>    | <b>64 114</b>    | <b>70 776</b>    | <b>118 119</b>   | <b>57 859</b>    | <b>57 832</b>    | <b>80 064</b>    | <b>146 224</b>   | <b>135 006</b>   |

The Directorate's top 9 capital projects on its own budget, in Rand value are:

| Project Description                             | Proposed 2015/16 budget | IDP Objective                                                                                        |
|-------------------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------|
| Pampoenkraal Heritage site (urban square)       | 8 900 000               | Provide facilities that make citizens feel at home                                                   |
| Quality Public Spaces (various locations)       | 7 022 000               | Provide facilities that make citizens feel at home                                                   |
| Provision of Filling space and systems          | 4 400 000               | Ensure financial prudence, with clean audits by the Auditor General                                  |
| Imizamu Yethu Sporting Precinct upgrade         | 4 396 000               | Provide facilities that make citizens feel at home                                                   |
| Acquisition of land (for conservation purposes) | 4 316 000               | Provide facilities that make citizens feel at home                                                   |
| Langa station Southern Precinct upgrade         | 3 500 000               | Provide facilities that make citizens feel at home                                                   |
| Energy Efficiency retrofits in City buildings   | 3 000 000               | Promote a sustainable environment through the efficient utilisation of resources                     |
| Witsands Nature reserve Office development      | 2 600 000               | Promote a sustainable environment through the efficient utilisation of resources                     |
| SAP modules and system enhancements             | 2 600 000               | Create an enabling environment to attract investment that generates economic growth and job creation |

## 6. RISKS

Management, with the assistance of the Integrated Risk Management (IRM) Department, has considered and taken due care to ensure risks which could impact on achieving objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM policy and framework. Risk registers are utilised as a tool to manage risks of the various departments. Risks identified and rated equal or above Council's approved (appetite) rating gets reported to EMT, as well as the MayCo member on a six monthly basis.

## 7. OBJECTIVES AND INDICATORS OF DRAFT DIRECTORATE SDBIP

Refer to attached detailed SDBIP (Appendix 2).

8. AUTHORISATION

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

|                    | Name             | Signature                                                                         | Date       |
|--------------------|------------------|-----------------------------------------------------------------------------------|------------|
| Executive Director | J. Hugo          |  | 13.04.2015 |
| Mayco Member       | J. Van Der Merwe |  | 14/04/2015 |

9. APPENDICES

Appendix 1 :- Statutes and legislation affecting the directorate's mandate

Appendix 2 :- Directorate 2015/2016 SDBIP



| ENERGY, ENVIRONMENTAL AND SPATIAL PLANNING DIRECTORATE 2015/16 SDBIP              |                   |                                           |                                                                                                                                |                                                                                                                           |                                        |                      |                    |                            |           |             |             |             |                                                                               |              |                    |
|-----------------------------------------------------------------------------------|-------------------|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------|--------------------|----------------------------|-----------|-------------|-------------|-------------|-------------------------------------------------------------------------------|--------------|--------------------|
| ALIGNMENT TO IDP                                                                  |                   |                                           | Link to Lead Directorate                                                                                                       | Corporate Objective                                                                                                       | Indicator (To include unit of measure) | Baseline 2013 / 2014 | Annual Target 2015 | Annual Target 30 June 2016 | Frequency | TARGETS     |             |             |                                                                               | Capex budget | Responsible Person |
| SFA & Corporate Objective                                                         | CSC Indicator no. | 30 Sept 2015                              |                                                                                                                                |                                                                                                                           |                                        |                      |                    |                            |           | 31 Dec 2015 | 31 Mar 2016 | 30 Jun 2016 |                                                                               |              |                    |
| SFA 1 - The Opportunity City<br><br>P 1.1 (e) - Planning and regulation programme |                   | Energy Environmental and Spatial Planning | <u>Objective 1.1</u><br>- Create an enabling environment to attract investment to generate economic growth and job creation    | % of Land Use Applications finalised within statutory timeframes (weighted average of 4 and 7 months applications) (LUPO) | New                                    | N/A                  | 80%                | Quarterly                  | 80%       | 80%         | 80%         | in-house    | Director: Planning and Building Development<br>† Management t: Cheryl Walters |              |                    |
| SFA 1 - The Opportunity City<br><br>1.1 (e) - Planning and regulation programme   | 1A                |                                           | <u>Objective 1.1</u><br>- Create an enabling environment to attract investment that generates economic growth and job creation | % of Building plans approved within statutory timeframes (30 - 60 days)                                                   | 83.64%                                 | 85%                  | 87%                | Quarterly                  | 87%       | 87%         | 87%         | in-house    | Director: Planning and Building Development<br>† Management t: Cheryl Walters |              |                    |

| ENERGY, ENVIRONMENTAL AND SPATIAL PLANNING DIRECTORATE 2015/16 SDBIP |               |    |                          |                                                                                                                         |                                               |                                                                                                                                                                                                                                     |                                                                          |                                                                                                                             |           |              |             |             |             |                                                                              |                    |
|----------------------------------------------------------------------|---------------|----|--------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------|--------------|-------------|-------------|-------------|------------------------------------------------------------------------------|--------------------|
| ALIGNMENT TO IDP                                                     |               |    | Link to Lead Directorate | Corporate Objective                                                                                                     | Indicator (To include unit of measure)        | Baseline 2013 / 2014                                                                                                                                                                                                                | Annual Target 2015                                                       | Annual Target 30 June 2016                                                                                                  | Frequency | TARGETS      |             |             |             | Capex budget                                                                 | Responsible Person |
| SFA & Corporate Objective                                            | CSO Indicator | no |                          |                                                                                                                         |                                               |                                                                                                                                                                                                                                     |                                                                          |                                                                                                                             |           | 30 Sept 2015 | 31 Dec 2015 | 31 Mar 2016 | 30 Jun 2016 |                                                                              |                    |
|                                                                      |               |    |                          | Objective 1.1<br>- Create an enabling environment to attract investment that generates economic growth and job creation | Draft a Planning by-law for Regulatory reform | Public Participation has been completed and officials are in process of improving document as a result of comments received. Report is also being drafted for submission to political structures and eventually approval by Council | Report on the by-law to council sign off by ED for submission to council | Preparation on arrangements for implementation completed, including training, MPT composition, categorisation proposals etc | Quarterly | Nil target   | Nil target  | Nil target  | in-house    | Director: Planning and Building Development + Management<br>+ Cheryl Walters |                    |

| ENERGY, ENVIRONMENTAL AND SPATIAL PLANNING DIRECTORATE 2015/16 SDBIP                                              |               |                                           |                                                                                                                                                                                                                           |                                                                                                                                                                                 |                      |                                      |                                                                                               |           |                                 |                                                                         |                                                                         |                                                                                               |              |                                                             |
|-------------------------------------------------------------------------------------------------------------------|---------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------|-----------------------------------------------------------------------------------------------|-----------|---------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------|
| ALIGNMENT TO IDP                                                                                                  |               | Link to Lead Directorate                  | Corporate Objective                                                                                                                                                                                                       | Indicator (To include unit of measure)                                                                                                                                          | Baseline 2013 / 2014 | Annual Target 2015                   | Annual Target 30 June 2016                                                                    | Frequency | TARGETS                         |                                                                         |                                                                         |                                                                                               | Capex budget | Responsible Person                                          |
| SFA & Corporate Objective                                                                                         | CSC Indicator |                                           |                                                                                                                                                                                                                           |                                                                                                                                                                                 |                      |                                      |                                                                                               |           | 30 Sept 2015                    | 31 Dec 2015                                                             | 31 Mar 2016                                                             | 30 Jun 2016                                                                                   |              |                                                             |
| SFA 3 - The Caring City P 3.4 (d) Energy services programme                                                       |               | Energy Environmental and Spatial Planning | <u>Objective 3.4</u><br>-Provide for the needs of informal settlements and backyard residences through improved services The development of a resilient city that is adapting well to climate change                      | City wide climate adaptation role finalised within the institutional structure                                                                                                  | New                  | Implementation of sector based plans | Review and update all sectoral Climate Adaptation Plans of Action (CAPAs)                     | Quarterly | Nil target                      | Nil target                                                              | Nil target                                                              | Review and update all sectoral Climate Adaptation Plans of Action (CAPAs)                     |              | Director: Environment Resource Management<br>t:Osman Asmal  |
| SFA 1 - The Opportunity City<br><br>1.3(a): Sustainable utilisation of scarce resources, such as water and energy |               |                                           | <u>Objective 1.3</u><br>-Promote a sustainable environment through the efficient utilisation of resources<br><br>The effective protection and management of the City's cultural and natural heritage assets and resources | Environmental compliance and enforcement strategy, implemented (including the implementation of the Environmental Register and city-wide Environmental Management System (EMS)) | New                  | N/A                                  | Environmental compliance report and city-wide risk register and EMS submitted to City manager | Quarterly | City-wide risk register drafted | Draft city-wide environmental risk register submitted to Risk Committee | City-wide environmental risk register and EMS submitted to City manager | Environmental compliance report and city-wide risk register and EMS submitted to City manager | in-house     | Director: Environment Resource Management<br>t: Osman Asmal |