

DIRECTORATE EXECUTIVE SUMMARY FOR 2016/2017

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



CITY OF CAPE TOWN
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This volume comprises of the following:

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Corporate Services & Compliance
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Tourism Events and Economic Development
Transport for Cape Town
Utility Services

☒ CONSIDERED BY THE EXECUTIVE MAYOR

Pete Lille.
EXECUTIVE MAYOR

☐ NOT APPROVED

DATE

21 June 2016

COMMENT:



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OFFICE OF THE CITY MANAGER



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

EXECUTIVE DIRECTOR: ACHMAT EBRAHIM
CONTACT PERSON: BABALWA MOTHIBI

Website: (for detailed SDBIP):

www.capetown.gov.za/en/idp/pages/implementingtheidp.aspx



CITY OF CAPE TOWN
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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 2016\2017 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.

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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 Cape Town is home to 3, 76 million residents and contributes 73% of the Western Cape's Gross Domestic Product (StatsSA, 2013; WCG, 2013). The City has a competitive advantage in tourism, a high concentration of tertiary institutions, a well-established manufacturing base and financial services industry, is well positioned to offer logistical support to the oil and gas industry, ship repair and maintenance; and offshore drilling platforms; and has a strong creative core with significant activity in fashion, film, the arts and technology innovators.

The Department of Trade and Investment together with the Strategic Policy Unit leads and supports Council's mandate to facilitate investment in the Cape Town metropolitan area and broader city region, as well as trade from and to the same jurisdiction. The 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's work is guided by the City's Economic Growth Strategy 2013 (EGS). Since the EGS was approved by Council in 2013, the Department of Trade and Investment was established and set up in a manner that facilitates its role as one of the implementers of the EGS. The programme of activities for 2016/2017 represents the second full year of operation of the Department. Its work will be continually reviewed 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 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 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 1 – Opportunity City	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 5 - 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 - Well-Run City	5.2 Establish an efficient and productive administration that prioritises delivery	• Compliance and alignment with corporate processes and procedures e.g. Human Resource programmes, finance programmes • Transversal Management • Performance Monitoring and Evaluation
SFA 5 - Well-Run City	5.3 Ensure financial prudence with clean, unqualified audits by the Auditor General	• Financial Management programmes developed and implemented • Governance Accountability training module reviewed and continuously updated
SFA 5 - 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

In the 2015/16 financial year the ***Integrated Strategic Communication, Branding and Marketing department*** achieved the following:

- Ongoing rollout of the City's new corporate identity in terms of product, processes and standards.
- Developed and implemented over 10 multi-faceted corporate communication campaigns covering a wide range of service delivery issues including:
 - Water Restrictions
 - Fire Awareness
 - Flooding Awareness
 - Substance Abuse
 - Inclusive City campaign
 - Budget Awareness
 - TCT promotion
 - Save Our Police
 - Development of a Business Brand for the City
 - Energy Gamechanger
- Embarked on a major overhaul of the City's website to introduce an up to date comprehensive City website that is responsive to its users' needs
- Conducted an overhaul of the City's Intranet site, updating look & feel, content and user protocols.
- Introduced a new system of planning and prioritising communication initiatives.
- Continued to build the City's Social Media presence, especially on the Twitter and Facebook platforms.

The 2015/16 financial year saw the first results on the foundation work done in 2014/15 being delivered:

- The media efforts of the City are now more balanced in respect of being proactive/reactive, major campaigns are better planned and resourced.

- Social Media has now become an integral part of campaigns instead of an 'extra.'
- Campaigns are now conducted on a prioritised and better resourced basis using the full spectrum of communication tools in the market.
- The requirements for a new website have been thoroughly analysed and the final build process has commenced with the view of 'going live' in the scope of the new business plan.
- A range of corporate publications has been produced to a new standard.
- The new City Brand has become entrenched in products, material and processes with the old identity being progressively replaced. Better control measures have reduced misuse of the new logo.

Strategy and Operations is a nearly formed department and has been operational as of 1 December 2014.

Trade and Investment:

Economic Research Unit

- The ERU produced four editions of its quarterly state of the Cape Town economy publication.
- In 2015/2016, the ERU initiated Project Camissa, an ongoing business intelligence gathering project and drawing from insights gleaned from a desktop of city level economic data and insights gained from firm level interviews in key sectors.
- The ERU held the chair of the Public Sector Economist Forum (PSEF) in 2015.

Catalytic Sectors

- Business Process Enabling South Africa (BPeSA) – There has been a steady increase in jobs created which has resulted in a total of 2 969 Year-To-Date jobs being created against a target of 3 000 new offshore jobs for the 2015/16 reporting year. In addition, a total of R742 250 000 worth of investment has been facilitated due to the marketing efforts of BPeSA WC with the funding support of the City of Cape Town.

- Cape Craft and Design Institute – In addition to training 354 crafters, market support was provided to increase the market share for products made in the Western Cape through industry events, assisting 1 630 SMMEs (of which 647 firms were PDI's) through export support and matchmaking opportunities.
- Cape Town Fashion Council – The CTFC's main focus is on trade development through the Design Indaba conference and expo.
- Western Cape Economic Development Partnership (WCEDP) - The WCEDP is collaborating with the Greater Tygerberg partnership (GTP) which focusses primarily on supporting the establishment of an inclusive regeneration platform for Tygerberg, which brings together local stakeholders to ensure that existing residents, businesses and vulnerable groups are able to participate in and benefit from regeneration of the area.
- Wesgro – Support of Wesgro's investment promotion programme is aimed at attracting direct investment and the expansion of existing investment projects. Thus far (2015/2016 FY), Wesgro facilitated investments worth R1.3 billion that resulted in the creation of 505 direct jobs. In addition Wesgro had 33 new investment projects in the pipeline.

Development Facilitation (including division of Investment Facilitation)

- The DFU represented the City on the Western Cape Government's Conradie "Better Living" Game Changer providing expert development knowledge, technical assistance and leadership.
- The DFU represented the City on the Cape Health Technology Park steering committee, an initiative of the Western Cape Provincial Government in collaboration with other partners.
- The IFU provided comments on 15 new development applications that require Environmental Authorisation (EA) (6 x Basic Assessments, 8 x Environmental Impact Assessments (EIAs),) 1 x 24G application).

Atlantis Investment Facilitation Office (AIFO)

- AIFO engaged in 715 consultation sessions which related to 155 investment enquiries / assistance, 156 aftercare interventions and 137 general enquiries.
- AIFO reports that 9 new factories opened in Atlantis during the period to date (448 jobs), 2 expansions of existing factories (16 jobs). In the current pipeline is work on 5 new factories and expansions (expected 200 jobs).

Strategic Initiatives

- The Unit provided expert advice on implementation of a social impact bond to the Corporate Social Investment (CSI) work group as a contribution to the development of innovative financial and delivery mechanisms in the City.
- The Unit conducted the strategy work, proposition and development of the Business Brand of the City of Cape Town, in collaboration with Place Marketing in the City and Wesgro.
- The Unit contributed extensive leadership and content to the drafting of the City's Green Economy Strategy and Action Plan, and worked collaboratively with the ERM Department on this project

4.2 Areas of Business Improvement

- 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.
- 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, 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.
- f. Having improved operationalization of the Trade and Investment department during the 2015 / 2016 year, the Department needs to continue the work of establishing networks and partnerships with all relevant internal and external stakeholders.
- g. Further work needs to be concluded on the functional review of the Trade and Investment Department to ensure that it is appropriately resourced in terms of human resources in pursuance of the work of this business plan.

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

Partners/ Stakeholders	Roles and Responsibilities
Residents	The City's duty is to provide critical information around City business via a range of communication systems including: - Campaigns - Media press releases - Advertising - Publications - City website - Social media - Branded communication material Facilitate two-way communication opportunities on various service delivery issues to enhance interaction between various stakeholders and the City.
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)	Give staff working for the City a relevant, engaging and topical insight into the importance of their role in the organisation and service delivery. - Provide a bi-monthly staff newsletter "Contact" to all staff. - Issue electronic messages via the Enform and Management News systems. - Provide a range of corporate merchandise for use by staff - Develop branded communication material for use by staff in support of operational communication objectives - Support line spokespersons in media interactions - Develop and provide branded communication products to staff members – business cards, certificates, etc.

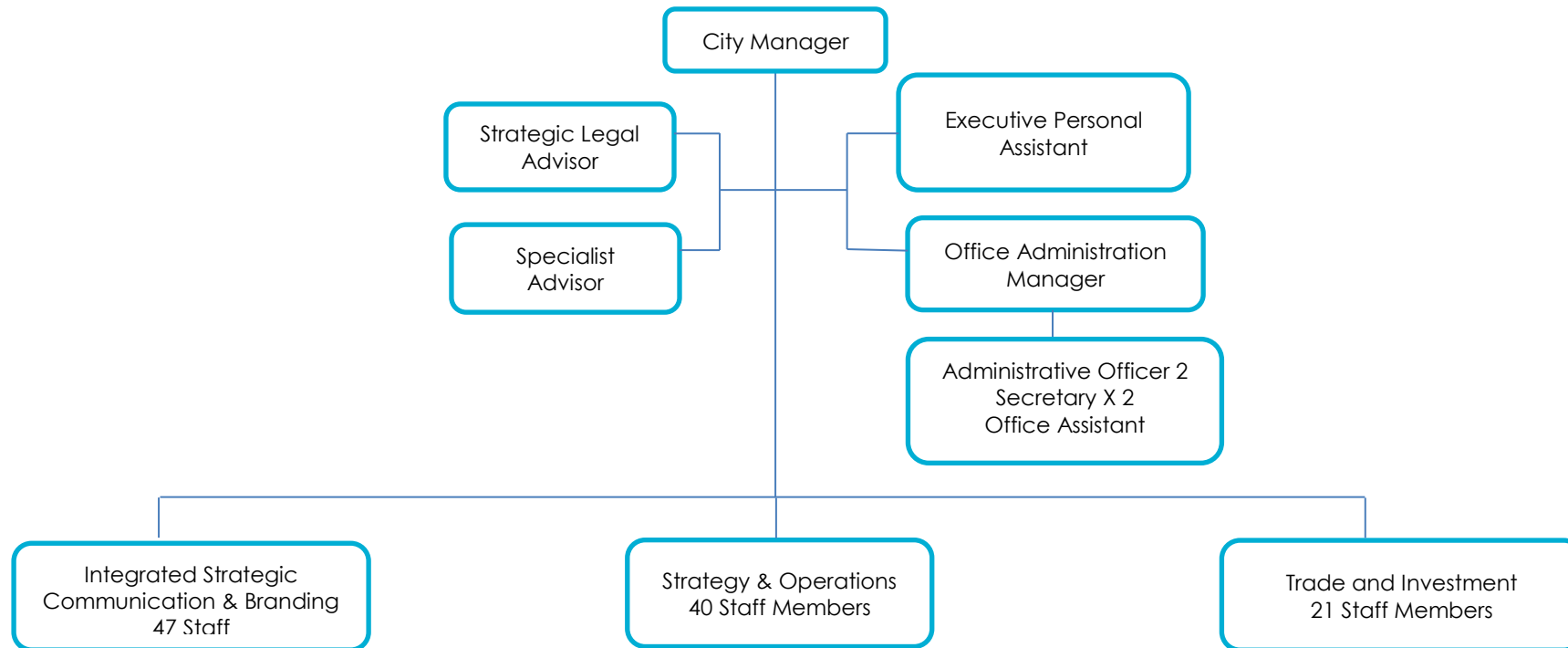
Councillors	- Support Councillors in their media interactions - Provide specialist services to address Councillors' communication needs on an "as required" basis. - Note: Party political communication is not handled by this department. - Develop and provide branded communication products to Councillors – business cards, certificates, etc. - Provide specialist services for Councillors initiatives – e.g. media support, photographic services, audio-visual services, branding – as required.
Media (external)	- Establish a two-way communication flow through public information, targeted communication channels and the extensive range of news media. - 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. - 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 - Develop working relationships with the media so as to optimise communication channels between them and the City of Cape Town. - Optimise the use of all media channels of communication to ensure maximum message reach.
Executive Mayor	- Assist Mayor in the performance of her statutory and delegated duties. - Research and Communications Support. - Transversal Management Support. - Performance Monitoring and Evaluation Support. - Capital Programme Monitoring
Mayoral Committee	- Coordinate with MMC in terms of the sub-delegated policy and strategy functions and coordinate performance assessments.
Council's Committees	- Coordinate in terms of delegated responsibilities for policy and strategy and performance monitoring.
City Manager, Executive Management Team and organisation as a whole	- Coordinate transversal management - Performance Monitoring and Evaluation of organisation for mayoralty
International community, including diplomatic corps and international mayors	- Establish sound relations with all concerned
Communities	- Establish sound relationships with community groups
City of Cape Town Residents	- Investigate service delivery complaints - Liaise with complainants
Spatial Planning, Building Management, Sports & Recreation, Environmental Resource Management, Roads &	- Collaborator, provide support and advice

Storm-water, Transport, Tourism, Social Development, Property Management, SCM, IS & T.	
Special Purpose Vehicles: CITI, CBTI, CFC, etc. The Cape Town Partnership, Wesgro, SAREBI, etc	- Implementer, partner, service delivery
Non-governmental organisations, civil society State Owned Enterprises (Transnet, National Ports Authority, etc.), PGWC, DTI, Chamber of Commerce, NDED, other National Departments.	- Partner, facilitator and partner

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	The department outsources the manufacture of communication material – posters, leaflets, merchandise, etc. To manufacture these would require the purchase of specialised machinery and the need to provide for skilled staff to operate this.	By outsourcing we avoid the costs of obtaining this equipment and are able to procure the most appropriate production agencies/suppliers as and when they are needed.
Integrated Strategic Communications and Branding	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.	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.
Integrated Strategic Communications and Branding	Web Development has also been outsourced: Reason: this is a new and highly dynamic field leaders to assist the City.	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.

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 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.

CM: Directorate Revenue	
Object	2016/2017 Budget
810150 - Handling Fees	48 693
860600 - Miscellaneous	1 184
860710 - Recoup: Telephone	592
860800 - Salvaged Items	106
Total Revenue	50 576

6.2.2 Summary of operating expenditure by type

Expenditure by Type	Current Budget
Employee related costs	83 674 770.66
Remuneration of council	2 571 367.90
Depreciation & asset impairments	4 083 653.97
Other materials	141 687.80
Contracted services	73 147 590.44
Transfers and grants	10 308 797.40
Other expenditure	52 595 914.84
Expenditure By Type	226 523 783.01

6.2.3 Summary of capital expenditure by type

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

CM: Departmental Capital Expenditure report		
Object	2016/2017 Budget	2017/2018 Budget
City Manager	242 360	222 360
Int Strat Comms, Branding & Marketing	480 000	480 000
Trade & Investment	668 000	-
Strategy & Operations	16 555 872	231 872
Total	17 946 232	934 232

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.

6.2.5 Narrative on Directorate capital programme

Narrative on CM Directorate Capital programme

R 17 946 232.00

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
City Manager	Achmat Ebrahim		09.03.2016
Mayco Member	Patricia de Lille	P. de Lille	30.03.2016

10. APPENDICES:

Annexure A: 2016/2017 Directorate SDBIP

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	2016/17 OFFICE OF THE CITY MANAGER DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
5	SFA 1 - The Opportunity City	Office of the City Manager	1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Creation of products that support the propagation of the business brand and its narratives, inclusive of marketing collateral and materials	New	New	Creation of 4 products that support the propagation of the business brand and its narratives.	N/A	Creation of 2 products that support the propagation of the business brand and its narratives.	Creation of 3 products that support the propagation of the business brand and its narratives.	Creation of 4 products that support the propagation of the business brand and its narratives.	In-house	Enrico Girolo
6	SFA 1 - The Opportunity City	Office of the City Manager	1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Internal policies and procedures that impact on development reviewed	New	100% of internal policies and procedures identified reviewed	Review of 4 internal policies, procedures or by-laws that impact on development.	Review of 1 internal policy, procedure or by-law that impacts on development.	Review of 2 internal policies, procedures or by-laws that impact on development.	Review of 3 internal policies, procedures or by-laws that impact on development.	Review of 4 internal policies, procedures or by-laws that impact on development.	In-house	Kendall Kaveney
7	SFA 1 The Opportunity City 1.2 (b)	Office of the City Manager	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	4 quarterly reports of the State of the Cape Town economy	2017 Q1 Economic Performance Indicators for Cape Town (EPIC) report completed	2016 Q2 Economic Performance Indicators for Cape Town (EPIC) report completed	2016 Q3 Economic Performance Indicators for Cape Town (EPIC) report completed	2016 Q4 Economic Performance Indicators for Cape Town (EPIC) report completed	2017 Q1 Economic Performance Indicators for Cape Town (EPIC) report completed	in-house	Tim Hadingham
8	SFA 1 The Opportunity City 1.2 (b)	Office of the City Manager	1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Ongoing review of Project Camissa intelligence reports	New indicator	N\A	40 interviews to date with management of firms & sector organisations AND final annual review of Project Camissa intelligence reports	12 interviews to date with management of firms and sector bodies	20 interviews to date with management of businesses and sectors bodies AND provisional review of Project camissa intelligence report	32 interviews to date with management of businesses and sector bodies (32 to date)	40 interviews to date with management of firms and sector bodies AND final annual review of Project Camissa intelligence report	in-house	Tim Hadingham
9	SFA 1 The Opportunity City 1.2 (b)	Office of the City Manager	1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Regular reporting on the ongoing activities of the Atlantis Investment Facilitation Office (AIFO) and a report on the future of investment prospects in the Atlantis Industrial Zone	New indicator	N\A	12 monthly activity reports of the AIFO and a report on the future of investment prospects of the Atlantis Industrial Zone	3 monthly activity reports of the AIFO	6 monthly activity reports of the AIFO	9 monthly activity reports of the AIFO	12 monthly activity reports of the AIFO and a report on the future of investment prospects of the Atlantis Industrial Zone	in-house	Stanley Visser
10	EGS Link: Building a globally competitive city through institutional and regulatory changes * Utilising work and skills programmes to promote growth that is inclusive *Leveraging trade and sector development functions to maximum advantage *Ensuring that growth is environmentally sustainable in the long-term IDP link: SFA 1 - The Opportunity city	Office of the City Manager	1.1 - Create an enabling environment to attract investment that generates economic growth and job creation 1.5 - Maximise the use of available funding and programmes for training and skills development	Quarterly and annual investment and sector reports submitted to delegated authority	MoA and business plans in place	Investment & Sector report: (R1bn in direct investment facilitated by Wesgro and SPV's 1200 direct job opportunities facilitated 450 people trained through CCT interventions via Wesgro and SPVs K5	2016/17 Investment & Sector report: (R2.5bn in direct investment facilitated by Wesgro and SPV's 5000 direct job opportunities facilitated 800 people trained through CCT interventions via Wesgro and SPVs K5	Quarterly Investment and Sector highlights progress report submitted to delegated authority	Quarterly Investment & Sector Highlights Progress reports for SPVs & Wesgro submitted to delegated Authority	Quarterly Investment & Sector Highlights Progress reports for SPVs & Wesgro submitted to Portfolio Committee (R2bn in direct investment facilitated - 4000 direct jobs facilitated - 600 people trained)	2016/17 Investment & Sector report (R2.5bn in direct investment facilitated by Wesgro and SPV's (5000 direct job opportunities facilitated 800 people trained through CCT interventions via Wesgro and SPVs)	Opex budget	Faith Kolala

	A	B	C	D	E	F	G	H	I	J	K	L	M
2	2016/17 OFFICE OF THE CITY MANAGER DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
11	EGS link: Strategic Focus Area 1: Strategies 1 & 2 * Develop a consolidated one-stop-shop model * Roll-out a city wide business incentives programme IDP link: The Opportunity City; Objective 1.1	Office of the City Manager	Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	Achievement of quartely milestones for the implementation of the investment incentives policy	Investment Incentives Policy	2015/16 Investment Incentives Report submitted to ED >Mayco; Council	2016/17 Investment Incentives Report submitted to ED >Mayco; Council	Monitoring report on implementation of incentives in targeted areas for Q1 2016/2017 submitted to ED >Mayco	Monitoring report on implementation of incentives in targeted areas for Q2 2016/2017 submitted to ED >Mayco	Monitoring report on implementation of incentives in targeted areas Q3 2016/2017 submitted to ED >Mayco	2016/17 Investment Incentives Annual Report submitted to ED >Mayco; Council	in-house	Kendall Kaveney
12	SFA 4 An Inclusive City	Office of City Manager	4.1Ensure 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	Website under development	New look website in operational effect.	Website under development	Website launched.	Progressive rollout of website content & functionality.	Progressive rollout of website content & functionality.	N/A	Craig Kesson (021-400 7429)
13	SFA 4 An Inclusive City	Office of City Manager	4.1Ensure 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	Number of campaigns approved and implemented.	Number of campaigns approved and implemented.	Campaigns identified	Implementation as per plan	Implementation as per plan	Implementation as per plan	N/A	Craig Kesson (021-400 7429)
14	SFA 4 An Inclusive City	Office of City Manager	4.1Ensure 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 (Cumulative)	2	6 issues developed, printed and distributed to staff.	6 issues developed, printed and distributed to staff.	1 Issue	3 Issues	4 Issue	6 Issues	N/A	Aletta Kruger (021-400 3433)
15	SFA 4 An Inclusive City	Office of City Manager	4.1Ensure 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 (Cumulative)	New indicator	12 media monitoring and analysis reports	12 media monitoring and analysis reports	3 Issues	6 Issues	9 Issues	12 Issues	N/A	Priya Reddy (021) 400 4684
16	SFA 5 The Well Run City	(L) 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	Craig Kesson
17				Percentage of Mayoral Dashboard Engagements held on a monthly and quarterly basis	New	New	100%	100%	100%	100%	100%	N/A	Joy-Ann Van Rooyen
18				The Number of Media Events planned and executed	New	New	48	12	24	36	48	N/A	Craig Kesson
19				The Number of Opinion Pieces placed in the media	New	New	24	6	12	18	24	N/A	Craig Kesson
20				The number of community engagements facilitated	New	New	40	10	20	30	40	N/A	Wilfred Solomons-Johannes
21				Percentage of correspondence sent to directorates for action	New	95%	95%	95%	95%	95%	95%	N/A	Monique Scharffenorth
22			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 staff	New	New	8	2	4	6	8	N/A	Rade Boskovic

	A	B	C	D	E	F	G	H	I	J	K	L	M												
2	2016/17 OFFICE OF THE CITY MANAGER DIRECTORATE SDBIP																								
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person												
	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017														
4																									
23	SFA 1 The Opportunity City 1.2 (b)	(L) Strategy & Operations	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage of International Exchanges Facilitated	New	100%	100%	100%	100%	100%	100%	N/A	Denver Van Schalkwyk												
24	SFA 1 The Opportunity City 1.2 (b)	(L) Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	87.44%	N\A	90%	10%	30%	60%	90%	Subject to budget request approval	Lance Greyling												
25	SFA 1 The Opportunity City 1.2 (b)	(L) Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	135.00%	N\A	95.00%	25.00%	50.00%	75.00%	95.00%	Subject to budget request approval	Lance Greyling												
26	SFA 1 The Opportunity City 1.2 (d)	(L) Social Development and Early Childhood Development	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	New	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A												
27	SFA 1 The Opportunity City 1.6 (a)	(L) Corporate Services and Compliance	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	New	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A												
28	SFA 1 The Opportunity City 1.6 (a)	(L) Corporate Services and Compliance	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	New	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A												
29	SFA 4 The Inclusive City 4.1 (a)	(L) Corporate Services and Compliance	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	New	N\A	N\A	N\A	N\A	N\A	N\A	N\A	N\A												
30	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	New	New	85%	85%	85%	85%	85%	N/A	Lance Greyling												
31	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	2.12%	New	2%	2%	2%	2%	2%	N/A	Lance Greyling												
32	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	2.42%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	Lance Greyling												
33	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	New	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	N/A	Lance Greyling												
34	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	New	New	100%	100%	100%	100%	100%	N/A	Lance Greyling												
35	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	11.10%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	N/A	Lance Greyling												
36	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	32.78%	95%	95%	10%	35%	75%	95%	N/A	Lance Greyling												
37	SFA 5 The Well Run City	(L) Finance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of Operating Budget spent	94.80%	95%	95%	10%	30%	60%	95%	N/A	Lance Greyling												
38	SFA 5 The Well Run City	(L) Finance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of assets verified		100% asset register verified	100% asset register verified	N/A	N/A	60%	100%	N/A	Lance Greyling												
39	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.3 Ensure financial prudence with clean audit by the Auditor General	Number of risk registers signed and submitted to IRM timeously	3	3	3	0	1	2	3	N/A	Lance Greyling												
40	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Declarations of Interest completed	New	New Indicator	100%	100%	100%	100%	100%	N/A	Lance Greyling												
41	SFA 5 The Well Run City	(L) Corporate Services and Compliance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	n/a	70%	70%	70%	70%	70%	70%	N/A	Lance Greyling												
42	<table><tr><td></td><td>Name</td><td>Signature</td><td>Date</td></tr><tr><td>City Manager</td><td>Achmat Ebrahim</td><td></td><td>09.03.2016</td></tr><tr><td>Mayco Member</td><td>Patricia de Lille</td><td>P de Lille</td><td>30.03.2016</td></tr></table>														Name	Signature	Date	City Manager	Achmat Ebrahim		09.03.2016	Mayco Member	Patricia de Lille	P de Lille	30.03.2016
	Name	Signature	Date																						
City Manager	Achmat Ebrahim		09.03.2016																						
Mayco Member	Patricia de Lille	P de Lille	30.03.2016																						
43																									

OFFICE OF THE CITY MANAGER

INDICATOR	INDICATOR DEFINITION
Percentage spend of Capital Budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.

OFFICE OF THE CITY MANAGER

INDICATOR	INDICATOR DEFINITION
Percentage adherence to Citywide service standard based on all external notifications	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: C= (A1 + A2/B) * 100 A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.
Percentage OHS incidents reported	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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. <u>Formula:</u> Incidents reported (A) = $\frac{(B) \text{ Injuries on duty (eg.1 July - 30 Sept)}}{(C) \text{ Total number of employees (an average over the 3month period)}} \times 100$
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> Investigations completed (D)= $\frac{(E) \text{ No. of incidents investigations completed within 30 days}}{(F) \text{ No. of incidents}} \times 100$ = % <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>

OFFICE OF THE CITY MANAGER

INDICATOR	INDICATOR DEFINITION
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Number of risk registers signed and submitted to IRM timeously	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.
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies. The target is cumulative over the year but each employee has to complete the declaration of interest once per year. The indicator only relates to declarations of interests to be completed by staff members on reporting levels 1 to 3 only.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.

Office of the City Manager	
Indicator	Indicator Definition
Creation of products that support the propagation of the business brand and its narratives, inclusive of marketing collateral and materials	
Internal policies and procedures that impact on development reviewed	
Number of quarterly reports on the state of the Cape Town economy	
Ongoing review of Project Camissa intelligence reports	
Regular reporting on the ongoing activities of the Atlantis Investment Facilitation Office (AIFO) and a report on the future of investment prospects in the Atlantis Industrial Zone	
Quarterly and annual investment and sector reports submitted to delegated authority	
Achievement of quartely milestones for the implementation of the investment incentives policy	

OFFICE OF THE CITY MANAGER	
INDICATOR	INDICATOR DEFINITION
Develop and put into operational effect a revised corporate website	
Develop and implement a set of prioritised communication campaigns	
Provide all staff with 6 issues of the staff newsletter 'Contact' per annum (Cumulative)	
Monitor the coverage the City receives in mainstream media to ascertain strengths, weaknesses and opportunities (Cumulative)	
Percentage of Strategies, Policies and By-laws commented on and co-ordinated	This measurement reflects the policies and strategies that are developed and coordinated at the City-level. It is measured in percentage terms as the legislative/policy burden is flexible in terms of political and executive need and as such is often adjusted on a monthly basis in terms of need.
Percentage of Mayoral Dashboard Enagements held on a monthly and quarterly basis	This indicator describes the mayoral dashboard system that assists the executive mayor in performance monitoring and evaluating the administration. In theory, each directorate must have a dashboard session once every second quarter. However, the Mayor changes this as necessary and varies the sessions according to her need, sometimes combining quarters into one session etc., hence the percentage assessment per the variable operational requirement of the mayor per quarter.
The Number of Media Events planned and executed	This indicator will measure the number of media events planned and executed for the Executive Mayor
The Number of Opinion Pieces placed in the media	This indicator will measure the number of Cape Town This Week placed in the media and published as an opinion piece as well as letters published
The number of community engagements facilitated	This measures the number of community meetings an site visits coordinated and facilitated
Percentage of correspondence sent to directorates for action	This measurement reflects the percentage of service delivery complaints re-directed to the necessary directorate for investigation and feedback
The number of directorates that received Project and Portfollio Management training aimed at the relevant implementation staff	This measures the number of directorates who have received training on the new PPM tool, specifically the staff who will need to do the implementation of the tool
Percentage of International Exchanges Facilitated	This indicator relates to facilitating international delegations, international trips, invitations to various events

CORPORATE SERVICES & COMPLIANCE



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

EXECUTIVE DIRECTOR: GERHARD RAS

Website: (for detailed SDBIP):

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 2016/2017 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.

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1. EXECUTIVE SUMMARY

Corporate Services & Compliance (CORC) Directorate by nature is a transversal Directorate which provides auxiliary services to the entire municipality and also focuses on statutory compliance. CORC's 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 CORC contributes and underpins all IDP Strategic Focus Areas.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Corporate Services & Compliance (CORC) 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.

CORC 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, CORC will continue to align 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:

- 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.
- Strengthens governance, risk management and control mechanisms through

the risk-based internal audit approach and integrated risk management;

- 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.
- prevents and restricts corruption, fraud and maladministration by providing a reactive and proactive forensic service;
- 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.
- 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
- 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
- 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.

- Enables and strengthens the management, use and application of information and knowledge in order to support City's planning and service delivery. 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.
- 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;
- 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
- directs strategic planning within the municipality by guiding and finalising of the Integrated Development Planning process;
- improves service delivery through continuous performance management

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	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
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	- Minimise leased in facilities to obtain a cost effective mix between Council and leased in facilities to effectively accommodate City staff. - Undertake capital upgrade of corporate facilities such as upgrade of lifts, electrical retrofit,, ablution facilities and building management systems - Undertake space management for corporate facilities to ensure maximum utilisation of available space - Provide coordinated security guarding services and implement measures to drive costs down - 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.

SFA	OBJECTIVES	PROGRAMMES	INITIATIVES (INPUTS AND OUTPUTS)
			• Ensure a strategic fleet operation serving all city departments, including utilities, by ensuring an acceptable fleet availability for users to achieve their service delivery targets • Undertake a capital replacement programme for corporate fleet • Implement measures to reduce fuel costs
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	• 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 • Maximising use of available funding sources to expand the programmes • Management of corporate training programmes

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.	- Monitor training that is focussed on scarce skill categories to realise Employment Equity - Monitor employment equity target implementation during distribution of external bursaries - In-service training of students requiring work based experience to graduates granted to all in relation to EE benchmark targets - Internship programme- through which 10 graduates will be employed on a 18 month internship programme within the IS&T Department to acquire experience and develop a CV which will enable them to access job opportunities. - Implement apprenticeships for external citizens and WSP for internal staff
SFA 2 - THE SAFE CITY	Objective 2.5 Improve Safety and security through partnerships	P2.2 Resource Departments in Pursuit of Optimum Operational Functionality	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	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	- Promoting self-service functionality by introducing Mobile Services: 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 - Installing additional Free Call lines and improving the usage of the lines in remote and disadvantaged communities - A call centre expansion programme to increase the range of contact centre services offered and wider range of communication channels. - Monitor customer satisfaction levels via the annual customer satisfaction survey

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)	• HR Support and guidance on the implementation of an: ○ Integrated Talent Management strategy ○ Integrated Talent Management Framework ○ City Staffing Strategy including career and succession management • Integration of Talent Management with employment equity, disability, gender and diversity programmes • The development and implementation of e-learning modules in support of the key Talent Management elements as captured in the framework • Implement an effective Workplace Skills Plan for all staff and Personal Development Plans for levels T10 and above

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	- 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: - Maximising the developmental opportunities for the approximately 25,500 employees & leveraging City resources to improve the skills pipeline through external and internal training opportunities (SFA 1.6(a) and 5.2(a)) - Individual Performance Management (SFA 5.2(a)) - Improving the efficiency and effectiveness of the core HR business processes that impact on human resources management; - Maximising SAP HR Functionality, (SFA 4.2(b)) and - Implementing SAP based Disciplinary Case Management System - Improving data management on SAP - Implementing e-Record system for PA records - Identifying and monitoring key measurements that will support the above outcomes (HR KPI's)

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)	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
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)	Establish a web-based (intranet) system providing access to consistent sets of information that can inform service delivery, planning and decision making
SFA 5 – THE WELL RUN 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	Mobile Services: 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
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	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
		P5.3(b) Internal management processes programme (Management Accountability Project – 4 year project)	Ongoing rollout of the Management Accountability Training Programme

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The past years performance of the Directorate is further underlined in the respective departmental plans, as the Directorates performance are as a result of the performance of its departments, as the departments in the Directorate are the key contributors to the Directorates performance. We have highlighted a few achievements as a representation of the Directorates performance this past year as follows:

The City's Corporate Contact Centre answered a total of 903 450 calls for the period 1 July 2014 to 30 June 2015. 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.

The ICT systems of the City of Cape Town continue 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.

The user numbers continue to increase and the IS&T department is now responsible for a fleet in excess of 17 000 pc's. This has introduced a substantial increase in the cost of licensing software and with weakening foreign exchange rates has placed the IS&T operating budget under severe pressure. These cost pressure can only be absorbed by cutting back on services, but with the increase in user demands as other line departments looking towards ICT for process automation solution to enable them to reduce their operating costs; this is becoming increasingly difficult. It is only through the departments own cost cutting strategies that it has been able to introduce new services whilst maintaining service levels.

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.

Some of the highlights experienced by the Sub-Council & Councillor Support Department are:

- Ward Allocations – 92% project completion.
- CDW's – Implementation Protocol extended to 30 June 2016.
- Ward Committees established = 111 (100%).
- Public Participation – guidelines adopted.
- Mayor's Market – 320 opportunities provided for entrepreneurs.
- Junior City Council (JCC) – fully functional.

The Department Forensic Services performed on its mandate during the 2014/2015 financial year and the indicators of some targets were exceeded by a significant margin

Some of the highlights experienced by the Forensic Services department during the 2014/2015 financial year are:

- Capital (100% spent) and Operating (99% spent) Expenditure Targets were exceeding.
- All assets were verified (100 % achievement)
- Exceeding the percentage completion of authorised forensic investigations
- Exceeding the number of hotline promotions and anti-corruption training interventions by a significant margin

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 & Compliance. 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 2016/17 will relate to occupational health and safety, records management, fuel utilisation, space management and security. These cross-cutting initiative 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
 - Continued Implementation of the Retrofit 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.

- Review of the investigation life cycle of forensics to streamline and improve the efficacy of same. (Calling logging, Investigation methodology, Quality Control Reviewing, Reporting and Monitoring)
- An area of development in IDP.OPM is the research and evaluation function which will produce an impact assessment of the IDP. This would require the current staff to be re-skilled.
- The SAP Case management project implementation will be the major focus of the Directorate within Legal Services in this regard. The LS Department provides legal support services to the City including the Mayoral Committee and Council. The main Business Drivers for the Department is the efficient and effective handling of legal service requests and the minimization of (legal) risks. The business opportunities presented by the migration from a mainly manual to an integrated and more automated case management solution are improved case tracking, supported pro-active case management, enriched transparency for management and therewith allowing the enhancement of service levels as well as the reduction of (legal) risks.

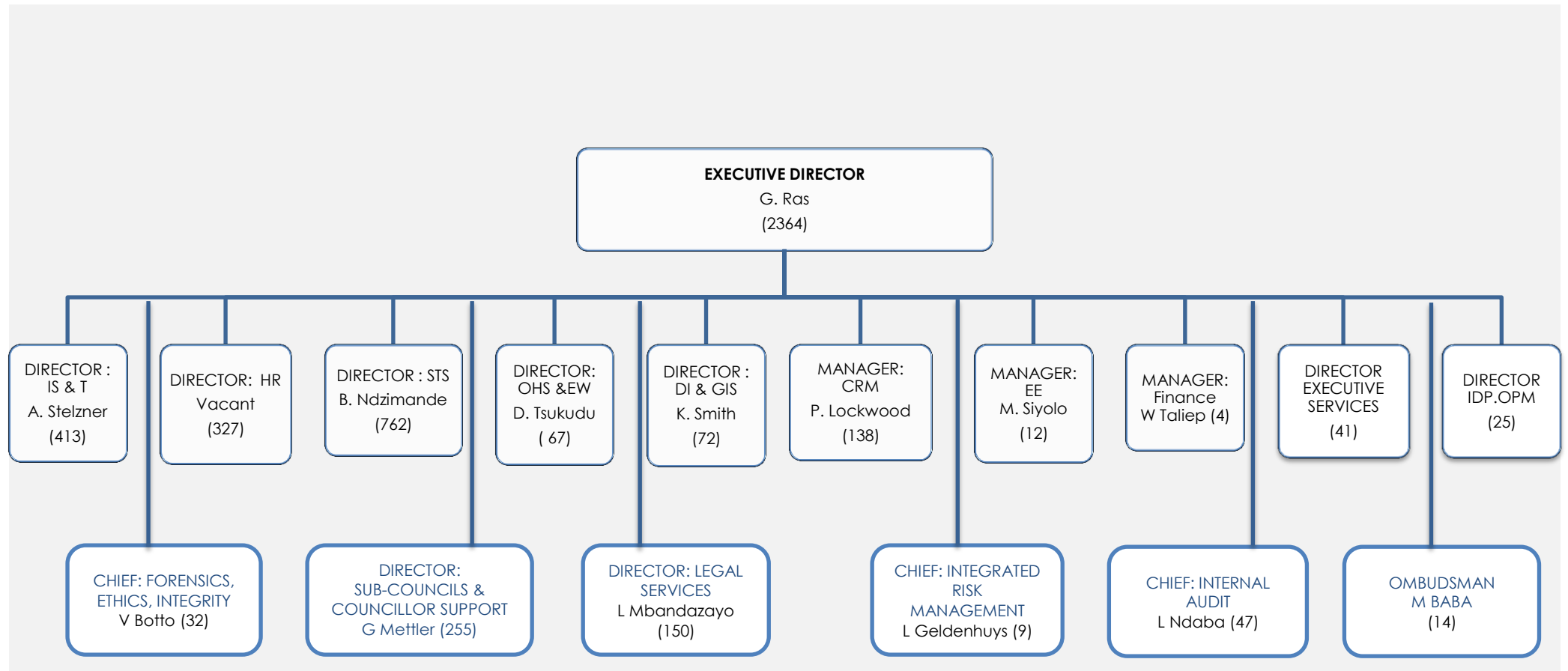
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

i. Partners, Stakeholders and Customers

Partners/ Stakeholders	Roles and Responsibilities
<u>Partners</u> Suppliers	Providers of goods and services
<u>Internal Customers</u> - Executive Mayor - Mayoral Committee - City Manager - Executive Management Team Members - Portfolio Committees - Line departments - Staff	<u>Executive Management Team and City Manager:</u> - Provide an administrative support and guidance in terms of policy and procedures <u>Executive Mayor\Mayoral Committee\Portfolio Committees:</u> - Decision making, Political oversight and Monitoring <u>Staff and Line Departments:</u> - Recipients of Services - Information sharing; users of information
<u>External Stakeholders</u> - Residents in the Cape Town area - Citizens, - Media - Businesses in the Cape Town area - Institutions, civic organisations and other specific groupings - Universities and other Educational Entities - Applicants and students and tertiary institutions - National and Provincial Government and other Governmental bodies/partners - Department of Labour - Unions - Commission for Gender Equality - Disabled People of South Africa	<u>Universities and other Educational Entities</u> - Link between the City and Cape Town-based universities <u>National, Provincial Government and other Governmental bodies\partners\ Department of Labour\ Unions</u> - Primary partner/funder for training <u>Department of Labour\ Unions</u> - Primary bargaining partners <u>Businesses in the Cape Town Area\ Citizens</u> - Recipient of Telecommunications services and other Joint venture's

6. RESOURCES

6.1.1 Directorate organogram



6.1.3 Lead and Contributing Directorate (See the Directorate SDBIP attached)

Although the CORC 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 & Compliance 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.

6.2 Financial Information

All Financial information will be updated after the budget is approved in May 2016.

Capital Budget (CAPEX)

	Budget 2016/17	Budget 2017/18	Budget 2018/19
Corporate Services & Compliance	R 418 180	R 315 721	R 296 970

Operating Budget (OPEX) : Controllable Expenditure

	Budget 2016/17	Budget 2017/18	Budget 2018/19
Controllable Expenditure	R 1 793 637	R 1 914 981	R 2 053 456

6.2.1 Summary of revenue by source

Directorate: Corporate Services & Compliance									
Budgeted Financial Performance (revenue and expenditure)									
Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating Revenue By Source									
Service charges - other	482	464	580	998	43 199	43 199	45 748	48 264	50 919
Rental of facilities and equipment	985	1 444	822	–	182	182	192	203	214
Interest earned - outstanding debtors	–	–	10	–	10	10	10	10	10
Fines	1	–	1	–	5	5	5	5	5
Transfers recognised - operational	11 776	367	6 789	8 315	15 123	15 123	10 330	10 334	11 654
Other revenue	47 101	50 671	46 836	66 165	23 768	23 768	17 756	18 733	19 763
Gains on disposal of PPE	3 404	8 473	8 930	1 500	1 500	1 500	3 000	3 000	3 000
Total Operating Revenue (excluding capital transfers and contributions)	63 750	61 419	63 968	76 978	83 787	83 787	77 041	80 548	85 565

6.2.2 Summary of operating expenditure by type

Directorate: Corporate Services & Compliance									
Budgeted Financial Performance (revenue and expenditure)									
Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating Expenditure By Type									
Employee related costs	1 188 096	782 903	909 418	1 065 608	1 087 008	1 087 008	1 191 611	1 304 228	1 417 754
Remuneration of councillors	110 546	118 543	127 192	137 985	137 985	137 985	148 492	158 144	168 423
Depreciation & asset impairment	197 415	200 472	167 721	177 102	189 077	189 077	198 145	212 015	226 856
Other materials	15 305	13 710	19 446	32 755	32 889	32 292	35 082	37 336	39 734
Contracted services	274 172	289 647	356 687	337 249	355 460	354 367	319 382	384 636	408 211
Transfers and grants	2 875	1 806	2 020	60	1 415	1 415	299	67	71
Other expenditure	492 011	536 429	438 929	625 684	607 018	608 709	670 414	648 604	684 701
Total Operating Expenditure	2 280 822	1 944 148	2 022 060	2 376 443	2 410 852	2 410 852	2 563 425	2 745 030	2 945 749

6.2.3 WC000 Cape Town – Supporting Table SA36 Detailed capital budget

WC000 Cape Town - Supporting Table SA36 Detailed capital budget										
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2015/2016 Medium Term Revenue & Expenditure Framework		
R thousand						Audited Outcome 2013/14	Adjusted Budget 2014/15	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2017/18
Corporate Services										
	FM Structural rehabilitation	C11.12501 – F1	Other Assets	Buildings: Offices				R 35 000 000	R 40 000 000	R 30 000 000
	Dark Fibre Broadband Infrastructure	C10.16621 – F1	Other Assets	Infrastructure: Computer equipment†				R 180 850 000	R 180 850 000	R 180 850 000
	Digital Inclusion Project	CPX.0003127	Other Assets	Infrastructure: Computer equipment†				R 32 000 000	R 7 000 000	R 0
	WCG Broadband connectivity	C12.16631 – F1	Other Assets	Infrastructure Buildings: General				R 7 298 000	R 0	R 0
	Replace old fleet	CPX.0005833	Other Assets	Various				R 65 000 000	R 0	R 0
	Total Capital Expenditure							R 355 148 000	R 234 850 000	R 210 850 000

6.2.4 Major features of expenditure

The Corporate Services & Compliance 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 2016/17 financial year the most significant planned capital investment is within the IS&T and STS departments.

Major Projects – 2016/17:

- *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.

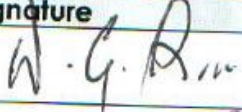
Risk Registers are utilised as a management tool in order to manage all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six 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
Executive Director	Gerhard Ras		2/6/2016
Mayco Member	Xanthea Limberg		02/06/2016

10. APPENDICES:

Annexure A: 2016/2017 Directorate SDBIP template

CORPORATE SERVICES & COMPLIANCE DIRECTORATE 2016_2017 SDBIP

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.

Key Performance Indicator	Definition
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service standard based on all external notifications	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.

Key Performance Indicator	Definition
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: $C = (A1 + A2/B) * 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.

Key Performance Indicator	Definition
Percentage OHS incidents reported	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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. <u>Formula:</u> Incidents reported (A)= $\frac{(B) \text{ Injuries on duty (eg.1 July - 30 Sept)}}{(C) \text{ Total number of employees (an average over the 3month period)}} \times 100$ = %
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> Investigations completed (D)= $\frac{(E) \text{ No. of incidents investigations completed within 30 days}^*}{(F) \text{ No. of incidents}} \times 100$ = % <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.

Key Performance Indicator	Definition
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.

Key Performance Indicator	Definition
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Number of risk registers signed and submitted to IRM timeously	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.

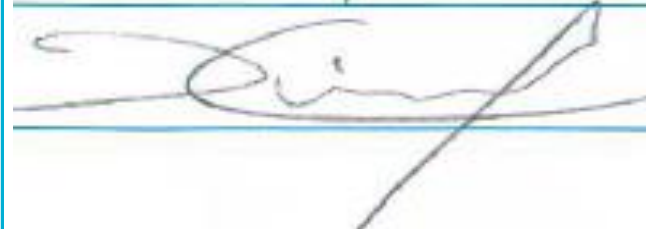
Key Performance Indicator	Definition
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies. The target is cumulative over the year but each employee has to complete the declaration of interest once per year.
Percentage participation in workgroups and sub-committees in support of transversal management	A key purpose of the Transversal Management System is to improve integration and coordination of service delivery and planning by creating structures in which political leadership, senior managers and officials can work together and communicate. To this end, Senior Management must be involved in a work group/subcommittee which is established around specific issues requiring a transversal approach. Management will be required to perform one or a combination of the following roles within a workgroup; • Chairperson • Stream Lead / Project Lead • Workgroup member • Project member This indicator will measure: "The total number of relevant transversal management workgroups/subcommittees meetings attended by departmental nominated representative expressed as a % over the total number of relevant workgroup/subcommittee meetings scheduled per quarter." Relevant meetings refer to meetings where members are required to attend or participate in. Formula: $\text{Percentage participation} = \frac{\text{relevant workgroup meetings attended per quarter}}{\text{Relevant workgroup meetings scheduled}}$

Key Performance Indicator	Definition
Percentage adherence to the iComply system action deadlines	The iComply system is a reporting tool used to monitor statutory and process compliance requirements across the City, assist departments by providing an early warning system for compulsory statutory actions to be taken and ensures that the City is up to date with latest legislative requirements. Agents are required to update the iComply system with supporting evidence within prescribed timeframes for onward submission to legislative owners for approval. This indicator measures the approval of actions of by Section owners within a prescribed timeframe as a percentage over the number of actions due within a quarter. Compliant before Deadline Compliant on Deadline Compliant after Deadline Not Complete and overdue Compliance not due Unable to Comply

Key Performance Indicator	Definition
Percentage adherence to the iComply system action deadlines	Formula components Number of actions completed on iComply per quarter: Compliant before Deadline + Compliant on Deadline Number of actions to be completed on iComply Section owners, per quarter: Compliant before Deadline + Compliant on Deadline +Compliant after Deadline +Not Complete and overdue + Unable to Comply Formula: Percentage adherence= $\frac{\text{Number of actions completed on iComply per quarter}}{\text{Number of actions to be completed on iComply Section owners, per quarter}}$

CORPORATE SERVICES & COMPLIANCE DIRECTORATE 2016_2017 SDBIP											
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2017	Targets				Contact Person
Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
SFA 1 The Opportunity City	1.M	CORC	1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices) (City-Wide)	1 025	850	200	400	600	850	Nonzuzo Ntubane
	1.M	CORC		1.M (b) Number of apprentices (City-Wide)	360	320	150	200	250	320	Nonzuzo Ntubane
SFA 4 The Inclusive City	4.A	CORC	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications (City-Wide)	103.40%	100%	100%	100%	100%	100%	Andre Stelner
SFA 5 The Well Run City	5.A	CORC	5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public	193	174	49	91	128	174	Gillian Kenhardt
	5.B	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	Survey will be completed in the 2015/16 financial year	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year	Survey will be completed in the 2017/18 financial year	Yolanda Scholtz
	5.C	CORC		5.C Community satisfaction survey (Score 1 -5) - city wide	2.8	3	Annual Target	Annual Target	Annual Target	3	Keith Smith
	5.D	CORC		5.D Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan	66.00%	85%	85%□	85%□	85%□	85%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
	5.E	CORC		5.E Percentage budget spent on implementation of WSP for the City	92.82%	95%	10%	30%	70%	95%	Nonzuzo Ntubane
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	New	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate Finance Manager
SFA 1 The Opportunity City	1D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance	New	95%	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95%	Directorate Finance Manager
SFA 1 The Opportunity City	1I	Social Development & 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	2100	1800	300	900	1500	1800	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376
SFA 1 The Opportunity City	1M (a)	CORC	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	New	193	73	99	110	193	Nonzuzo Ntubane
SFA 1 The Opportunity City	1M (b)	CORC	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	New	30	10	15	20	30	Nonzuzo Ntubane
SFA 4 The Inclusive City	4A	CORC	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	New	100%	100%	100%	100%	100%	Andre Stelzner Contact: 021 021 400 1250 Cell: 084 629 7881

CORPORATE SERVICES & COMPLIANCE DIRECTORATE 2016_2017 SDBIP											
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2017	Targets				Contact Person
Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to the iComply system action deadlines	New	100%	100%	100%	100%	100%	Gerhard Ras
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage participation in workgroups and sub-committees in support of transversal management	New	100%	100%	100%	100%	100%	Gerhard Ras
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target	New	85%	85%	85%	85%	85%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	New	2%	2%	2%	2%	2%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director Human Resources
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS incidents reported	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Dikeledi Tshuduku Contact: 021 400 5261
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS investigations completed	New	100%	100%	100%	100%	100%	Dikeledi Tshuduku Contact: 021 400 5261
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Yolanda Scholtz
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage budget spent on implementation of WSP	New	95%	10%	30%	75%	95%	Nonzuzo Ntubane
SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	New	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager
SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage of assets verified	New	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Directorate Finance Manager

CORPORATE SERVICES & COMPLIANCE DIRECTORATE 2016_2017 SDBIP											
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2017	Targets				Contact Person
Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
SFA 5 The Well Run City	–	CORC	5.3 Ensure financial prudence with clean audits by the Auditor General	Percentage Internal Audit findings resolved	New	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	New	All Departments = 3 Directorates = 3 + no of Directorate registers signed	All Departments = 0 Directorates = 0	All Departments = 1 Directorates = 1 + no of Directorate registers signed	All Departments = 2 Directorates = 2 + no of Directorate registers signed	All Departments = 3 Directorates = 3 + no of Directorate registers signed	Ludwig Geldenhuys Contact: 021 400 3515
SFA 5 The Well Run City	–	CORC	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	New	100%	0%	0%	0%	100%	Lisa-Ann Coltman Contact: 021 400 9296
 Date: 2/6/2016  Date: 02/06/2016											

COMMUNITY SERVICES



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

EXECUTIVE DIRECTOR: LOKIWE MTWAZI
CONTACT PERSON: VALENCIA BEUKES

Website: (for detailed SDBIP):

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 2016/2017 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.

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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.

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 14/15 financial year the Directorate met or exceeded the targets set for all 15 indicators supporting the IDP Objective: "Providing access to social services for those who need it."

The Directorate also met or exceeded the targets of 15 out of 17 indicators relating to the IDP Objective: "Provide facilities where citizens can feel at home."

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) –

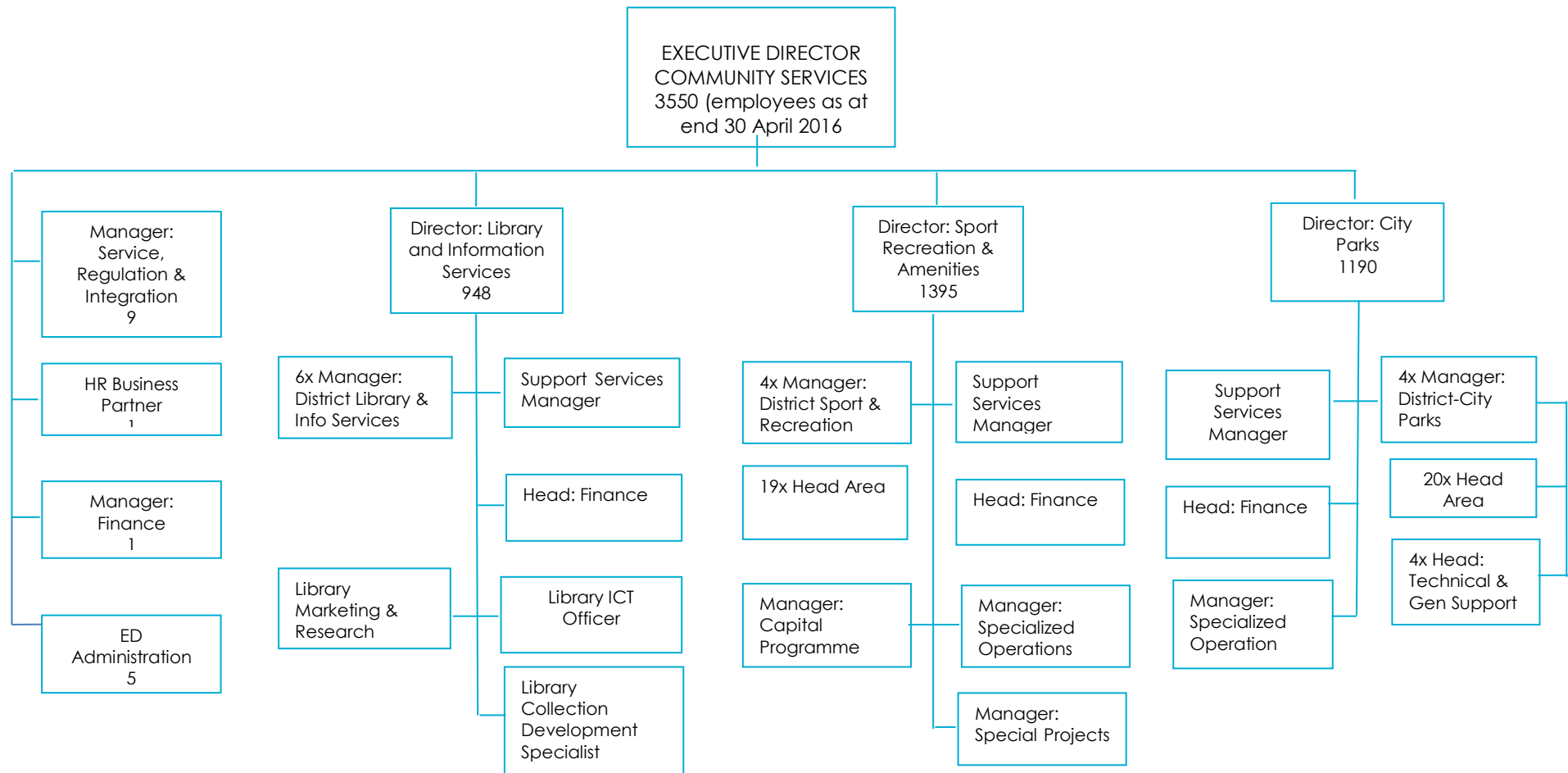
See departmental (City Parks, Library information Services and Sport Recreation and Amenities) Business Plans for detail of Partners and Stakeholders.

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 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 continues to remain under immense pressure due to the increased costs of maintenance, security and running costs of community facilities. Departments are focussing on areas where opportunities exist for operational efficiencies to be achieved. These efficiencies will assist departments to curtail costs and possibly generate additional revenue. This will ensure that the directorate is able to remain within its operating budget which is a legislative requirement. Apart from these efficiency measures, departments continue 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 *(Values not yet available, will submit as soon as it becomes available)*

Description	Vote 01 - Community Services
Revenue By Source	
Service charges – electricity revenue	40,750.35
Service charges - refuse revenue	5,652.21
Service charges - other	49,818,023.89
Rental of facilities and equipment	4,625,516.39
Fines	3,297,599.29
Licenses and permits	0
Transfers recognised - operational	38,515,000.00
Other revenue	677,426.48
Total Revenue (excluding capital transfers and contributions)	96,979,968.61

6.2.2 Summary of operating expenditure by type *(Values not yet available, will submit as soon as it becomes available)*

Description	Vote 01 - Community Services
Expenditure By Type	
Employee related costs	1,062,640,659.85
Depreciation & asset impairment	120,367,960.28
Bulk purchases	0
Other materials	11,807,449.89
Contracted services	371,790,055.50
Other expenditure	260,165,198.51
Total Expenditure	1,826,771,324.03
Surplus/(Deficit)	(1,729,791,355.42)

Transfers recognised – capital	104,452,628.00
Contributions recognised – capital	0
Surplus/(Deficit) after capital transfers & contributions	1,625,338,727.42

6.2.3 Summary of capital expenditure by type (Draft)

Municipal project	Vote/Capital	Program/ Project descripti on	Project number	Asset Class 4.	Asset Sub- Class 4.	2016/2017 Medium Term Rev Expenditure Framework			
						Budget 2016/17	Year 2017/18	Budget Year +1 2017/18	Budget 2018/19
Community Services		Various	Various	Various	Various	186 399 579		164 698 834	
Total Capital expenditure						186 399 579		164 698 834	

6.2.4 Major features of expenditure

Community Services has an operating expenditure budget of R1 826 million for the 2016/17 financial year which includes R1 062 million (or 58%) 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 3513 staff members are done in terms of community and service delivery imperatives. By contrast the capital budget amounts to only R186 million or about 3% of the City's capital budget in 2016/17. 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 R58 million covers only 3.2% 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 R38 million for the library service and capital grants of R104 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 R6.5 billion for the 2016/17 financial year while the draft capital budget for Community Services amounts to R186 million or only 3% 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 2016/17 is funded as follows:

Fund Source	2016/17 Budget
External financing fund (EFF)	49,103,576
Revenue	7,463,510
Ward allocations (via CRR)	25,319,865
Capital Grants and Donations	104,452,628
Total	186,339,579

The directorate is hugely dependent on external grants and donations for its capital programme with 56% 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

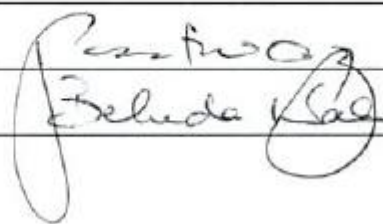
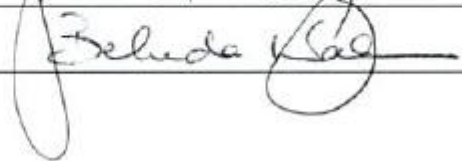
Community Services have a very limited revenue budget since most of its direct income is related to socially required services such as entrance fees at swimming pools and other facilities, burial fees, library fees, etc. which are being subsidised to keep them at affordable levels. Revenue for the 2016/17 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 (June 2016 target)	Target Sept 2016	Target Dec 2016	Target March 2017	Target June 201
Objective 3.1 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.	55	55	55	55	55
Objective 4.2 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	Lokiwe Mtwazi		16/02/2016
Mayco Member	Belinda Walker		17.02.2016

10. APPENDICES:

Annexure A1: 2016/2017 Directorate SDBIP

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														Annexure A 1
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
5	SFA 3: The Caring City 3.1 (a)	3.B	SRA (C)	Provide Access to Social services for those who need it	Number of Recreation Hubs where activities are held on a minimum of at least 5 days a week.	40	55	55	55	55	55	55	n/a	ED: Lokiwe Mtwazi 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. Non-cumulative; reported quarterly.
6	SFA 3: The Caring City 3.1 (a)	N/A	LIS (C)	Provide Access to Social services for those who need it	Number of library interaction	16.7mil	27,9 mil	24 mil	6 mil	12 mil	18 mil	24 mil	n/a	ED: Lokiwe Mtwazi LIS: Ninnie Steyn	The library material circulated is material that has been issued at the libraries via scanning of the barcode on the materials. This results in a record of the transaction on the Brocade automated management system. World Book Online and Britannica Online are electronic resources that are captured online via the Britannica Online system; Smart Cape and gate reading statistics are recorded on a SharePoint site. The total number reported includes library materials, World Book Online, Britannica Online, Smart Cape, gate reading statistics. Cumulative measure; reported quarterly
7	SFA 3: The Caring City 3.1 (a)	N/A	LIS (C)	Provide Access to Social services for those who need it	Number of reading programmes held	381	336	341	96	151	229	341	n/a	ED: Lokiwe Mtwazi 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. Reading programmes target young learners and aim to improve their reading skills as well as to develop a culture of reading. Reading programmes are counted at the conclusion of the programme and not per session. Cumulative measure; reported quarterly The targets are set by: A few new programmes inter alia #of information Literacy sessions, # of Teen outreach activities and # of adult outreach activities, were added to the LIS 2016/17 SDBIP. The targets for the existing programmes, including the reading programmes, therefore had to be set in a manner that would enable existing library staff to be able to accommodate the new/additional programmes within their current planning schedules. In total the 2016/17 planned programme targets exceed the current i.e. 2015/16 programme targets.

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														
2	Annexure A 1														
3	Alignment to IDP														
4	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
8	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 Partnerships signed.	107	CP = 80 LIS =1 SRA = 30 Total =111	CP = 90 LIS = 2 SRA = 30 Total = 122	CP = 82 LIS = 0 SRA = 10 Total = 92	CP = 85 LIS = 1 SRA = 20 Total = 106	CP = 88 LIS = 1 SRA = 30 Total = 119	CP = 90 LIS = 2 SRA = 30 Total = 122	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	Indicator contributes to an outcome of savings through operational efficiencies. Community Services partnerships identified and defined by each department. CP = 90. Number of Partnerships signed for Community Gardens. Cumulative Target. LIS = 2 1. Friends of the Library (Delft South) 2. Partnership agreement - Kuyasa Library LIS has a total of 59 Friends of the Library associations SRA: = 30 Cumulative measure; reported quarterly
9	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	Calculated/ estimated Rand value benefit resulting from cost saving and income generating initiatives implemented	12.1 mil	CP = R1.4m LIS = R 912 400 SRA = R14m Total = R15.6m	CP = R1. 5m LIS = R1.5m SRA = R14.9m Total = R17.8m	CP = R200 000 LIS = R366 075 SRA =R3.7m Total = R4.3m	CP =R500 000 LIS =R732 150 SRA = R7.4m Total = R8.6m	CP = R750 000 LIS = R1.1m SRA = R11.1m Total = R12.9m	CP = R1. 5m LIS = R1.5m SRA = R14.9m Total = R17.9m	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Michaels LIS: Ninnie Steyn	Quantified savings resulting from partnerships and sweat equity, sponsorships or other initiatives (calculated or estimated). CP: East = R300 000 via MOU's, water saving initiatives, paper recycling and telephone usage. North = R548 000 via use of treated effluent water and savings through security guards. Central = R160 000 via partnerships and use of probationers at cemeteries. South = R500 000 reduction in fuel consumption via monitoring. LIS: Hours donated by Friends and Volunteers to the libraries (7500 hours per quarter multiplied by the current hourly rate for Library Aids, i.e. R48.8 SRA: MFMCs contribution to staff savings Quatifying the cost ofr staffing the public toilets vs the tencer doc Cumulative measure; reported quarterly

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														Annexure A 1
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
10	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 the ease of doing business progressing according to planned milestones	New	3	3 initiatives progressing according to planned milestones	3 initiatives progressing according to planned milestones	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 Dirs.SR&A; Gert Bam; Parks: Chantal Michaels LIS: Ninnie Steyn	Community Services initiatives to improve operational or staff productivity identified and defined by the departments. Definition must state what the initiative is and what will be achieved. 3 (1 per department) CP: Maitland business improvement initiative related to staff movement. LIS: District Standard Operating Procedures (SOP) Manual SRA: Horticultural Maintenance Model Review: The project is a cost benefit analysis for implementation of Horticultural Maintenance Roving Teams Cumulative measure; reported quarterly
11	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 integrated Community Services projects planned and implemented according to quarterly planned milestones	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	3 initiatives progressing according to plan	n/a	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; Parks: Chantal Michaels LIS: Ninnie Steyn	Community Services integrated projects , per department, which have been identified 3 (1 per dept.) CP: Arbor Month Programme SRA: Camp Cape Town LIS: Public Library Week - March 2017 Cumulative measure; reported quarterly
12	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	1	1	0	0	0	1	n/a	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam	Standard defined & generic implementation plans developed for hubs not meeting standard. Q1: Audit of facilities against defined standard Q2: Develop individual plans for facilities that do not meet standard Q3: Implement plan in order to meet standard within budgetry constraints Q4: Review Non-cumulative: quarterly
14	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	3.1	3.1	3.1	N/A	N/A	N/A	3.1	n/a	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; Parks: Chantal Michaels LIS: Ninnie Steyn	Customer Satisfaction score for Community Services as measured in the "Resident Survey" of the City's annual customer satisfaction survey. Departmental targets: CP = 2.8 LIS = 3.1 SR&A = 3.1 Measured and reported annually.

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														Annexure A 1
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
15	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A and CP (L)	Provide facilities that make citizens feel at home	Number of facility rationalisation initiatives progressing according to planned quarterly milestones	New	New	2	2	2	2	2	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Michaels	CP: Rationalisation of Public Open Spaces Q1: Initiate process for submission of 10 properties to Property Management for disposal. Q2: Complete City Parks Districts (4) land identification process. Q3: Evaluate and prioritise 10 properties for submission to Property Management for disposal. Q4: Submit 10 properties to Property Management for disposal.: SR&A: Optimising the use of property for sporting purposes and rationalising surplus property no longer required. Q1: Project teams established for Scouts Halls. Q2: Facilities used by Scouts audited. Q3: Rationalisation opportunities relating to facilities used by scouts. Q4: Facilities selected as rationalisation opportunities submitted to Property Management.
16	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	Number of sport leases concluded	New	New	70	10	25	45	70	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam;	Co-ordination and liaison with Property Management and sports leases partners to ensure regularisation of occupation of premises as required by the Municipal Asset Transfer regulations and property policy
17	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	Number of resorts with signed contracts in place to be managed by experienced private sector entities	New	New	Contracts signed for three resorts to be managed by experienced private sector entities.	Criteria determined and three appropriate resorts selected.	Procurement documentation prepared and tenders advertised for three resorts.	Tenders evaluated and contracts negotiated for three resorts.	Contracts signed for three resorts to be managed by experienced private sector entities.	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam;	The resorts to be identified are those that can be contracted to private sector operators in the 2016/17 financial year. They will not necessarily be the biggest resorts or those few resorts where a concession is a more appropriate management mechanism, as these will take longer to achieve. Concurrently, in the 2016/17 financial year, the department will work on implementing the Mayors instructions for the remaining resorts, including those where concessions are appropriate

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														
2	Annexure A 1														
3	Alignment to IDP														
4	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
18	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.	99%	≥ 97 %	≥ 97 %	≥ 87 %	≥ 89 %	≥ 92 %	≥ 97 %	n/a	ED: Lokiwe Mtwazi Parks: Chantal Michaels	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. The targets are set based on seasonal weather patterns and adjust the target base on influences such as rain that may influence whether certain areas are mowed or not. The target was lowered based on the fact that there is a variation in the seasons currently and might have a slight deviation in percentage should late rains are experienced etc
19	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	Percentage of Municipal maintained grass soccer fields to meet the standard for league competition match play	New	New	New	80%	80%	80%	80%	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	When a sport field does not meet match play standards, the referee appointed bySAFA will call off the game. In such circumstances a report is submitted by SAFA to the Department. This report will be used as evidence that the sport field failed to meet acceptable standard.
20	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	Number of open swimming pools that meet water quality standards, i.e. (I) the chlorine reading at the outlet must be at least 0.1 (ii) the ph. reading must be between 7.1 and 7.4	4	Q3=34 Q4=4	Q3=34 Q4= 5	4	34	34	4	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	Swimming pools that meet water quality standards, i.e. (I) the chlorine reading at the outlet must be at least 0.1 (ii) the ph. reading must be between 7.1 and 7.4 34 Public Swimming Pools open in summer only and 4 of 34 Public Swimming Pools open in winter as well. This excludes Resort Swimming Pools. District 1 - 7 District 2 - 7 District 3 - 6 District 4 - 14 Non-cumulative measure; quarter specific reporting.

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														Annexure A 1
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
21	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	Number of beaches awarded Blue Flag status	8	8	7	n/a	7	7	7	n/a	ED: Lokiwe Mtwazi 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 covering the following overarching areas: i) environmental education and information ii) water quality iii) environmental management iv) safety and services 1. Camps Bay Beach (District 1) 2. Clifton 4th Beach (District 1) 3. Mnandi Beach (District 3) 4. Strandfontein Beach (District 3) 5. Bikini Beach (District 3) 6. Silwerstroom Beach (District 1) 7. Llandudno Beach (District 1)
22	SFA4: The Inclusive City 4.2 (a)	N/A	LIS (L)	Provide facilities that make citizens feel at home	Number Libraries open according to min planned open hrs. including ad hoc Unforeseen Closing Hours	96	≥ 90	≥94	≥94	≥94	≥94	≥94	n/a	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn	Open hour standards: Community libraries: 35 hrs./wk. Regional libraries: 45 hrs./wk. City wide libraries: 63 hrs./wk. Non-cumulative; quarter specific reporting. Targets are set by: Consideration of the external environmental factors that impact on the libraries' open hours, particularly those outside of the control of the libraries e.g. load shedding and security-related issues viz. gangsterism and violence. These uncertainties have a negative impact on the ability of libraries to meet their open hours, as a stable environment is required to ensure that facilities are able to meet their targets.

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														
2	Annexure A 1														
3	Alignment to IDP														
4	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
23	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	DoRA: Number of sports fields to be developed	693	693	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	"Sports fields" means an individual outdoor formal sports field. Includes grassed and synthetic sports fields. Where sports grounds have multiple fields each field is counted as an individual sports field. Baseline based on Director's signed-off list. It include new facilities that are developed in this financial year that increases the baseline Excludes: Indoor sport centres, leased facilities typically to sport clubs e.g. Tennis courts / basket ball courts / bowling greens etc. Stadia are excluded and will be reported on separately
24	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	DoRA: Number of sport fields to be upgraded	3	2	2	2	2	2	2	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	"Sports fields" means an individual outdoor formal sports field. Includes grassed and synthetic sports fields. Where sports grounds have multiple fields each field is counted as an individual sports field. Upgrades: Are > R 1 mil and will be completed in the current year. Excludes: Indoor sport centres, leased facilities typically to sport clubs e.g. Tennis courts / basket ball courts / bowling greens etc. Stadia are excluded and will be reported on separately Planned Upgrades = 2 Synthetic Pitches: 1. Hanover Park 2. Atlantis
25	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	DoRA: Number of community halls to be developed	186	187	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	"Community halls" means an enclosed built structure generally used by the community for events, celebrations and meetings. Includes community centres, civic centres, recreation hubs, town/city halls. Baseline based on Director's signed-off list. It include new facilities that are developed in this financial year that increases the baseline Excludes: indoor sport centres and leased facilities.

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP Annexure A 1														
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
26	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	DoRA: Number of community halls to be upgraded	0	0	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	"Community halls" means an enclosed built structure generally used by the community for events, celebrations and meetings. Includes community centres, civic centres, recreation hubs, town/city halls. Upgrades: Are > R 1 mil and will be completed in the current year. Excludes: indoor sport centres and leased facilities.
27	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	DoRA: Number of Community Swimming pools to be developed	38	38	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	"Swimming Pools": means municipal swimming pools and swimming pools in municipal resorts. A municipal swimming pool means a single-function public facility, covered (indoor) or not covered, heated or not heated, which is access-controlled and secured, used by paying residents for both competitive and non-competitive aquatic activity, training and leisure. Baseline based on Director's signed-off list. It include new facilities that are developed in this financial year that increases the baseline Excludes: tidal pools
28	SFA4: The Inclusive City 4.2 (a)	N/A	SR&A (L)	Provide facilities that make citizens feel at home	DoRA: Number of Community Swimming pools to be upgraded	0	1	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi Dir.SR&A: Gert Bam;	"Swimming Pools": means municipal swimming pools and swimming pools in municipal resorts. A municipal swimming pool means a single-function public facility, covered (indoor) or not covered, heated or not heated, which is access-controlled and secured, used by paying residents for both competitive and non-competitive aquatic activity, training and leisure. Upgrades: Are > R 1 mil and will be completed in the current year. Baseline based on Director's signed-off list. Excludes: tidal pools
29	SFA4: The Inclusive City 4.2 (a)	N/A	LIS (L)	Provide facilities that make citizens feel at home	DoRA : Number of libraries to be developed	99	100	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn	"Libraries": means libraries managed by the municipality including those libraries located in leased buildings. Baseline based on Director's signed-off list. Excludes: Satellite and Mobile Libraries

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP Annexure A 1														
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
30	SFA4: The Inclusive City 4.2 (a)	N/A	LIS (L)	Provide facilities that make citizens feel at home	DoRA: Number of libraries to be upgraded	0	2	1	1	1	1	1	R1.950m	ED: Lokiwe Mtwazi Dir.LIS: Ninnie Steyn	"Libraries" : means libraries managed by the municipality including those libraries located in leased buildings. Upgrades: Are > R 1 mil and will be completed in the current year. Excludes: Satellite and Mobile Libraries Eikendal library
31	SFA4: The Inclusive City 4.2 (a)	N/A	CP (L)	Provide facilities that make citizens feel at home	DoRA: Number of Parks to be developed	3538	3538	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi & Dir. Parks: Chantal Hanslo	"Parks / Leisure facilities " means an outdoor facility located on zoned public open spaces used for recreational and leisure purposes. Includes community and district parks. Excludes: Beaches, Resorts and the Urban Park. It include new facilities that are developed in this financial year that increases the baseline
32	SFA4: The Inclusive City 4.2 (a)	N/A	CP (L)	Provide facilities that make citizens feel at home	DoRA : Number of Parks to be upgraded	5	3	7	7	7	7	7	R30m	ED: Lokiwe Mtwazi & Dir. Parks: Chantal Hanslo	"Parks / Leisure facilities " means an outdoor facility located on zoned public open spaces used for recreational and leisure purposes. Includes community and district parks. Baseline based on Director's signed off-list. Upgrades: Are > R1 mil and will be completed in the current year. 1. North: Upgrade of Sea Point Promenade R4m 2. North: Upgrade Atlantis Smart Park R8m 3. North: Upgrade - Manenberg Integrated Project R5m 4. East: Khayelitsha Wetlands Park Upgrade R1,5m 5. East: Macassar POS system development R1m 6. South: Upgrade Park - Seawinds: Smart Park R4m 7. South: Upgrade Park NY10 R1m Excludes: Beaches, Resorts and the Urban Park

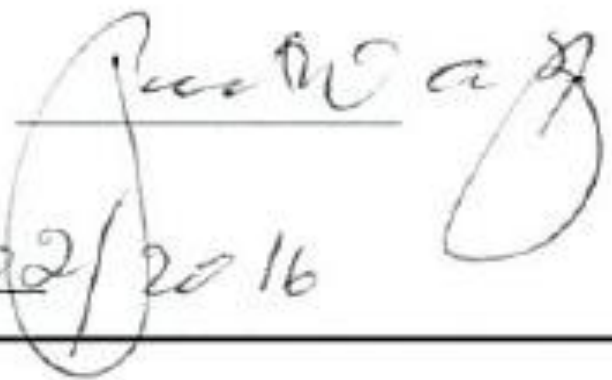
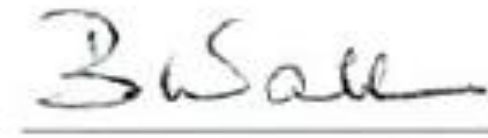
	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														Annexure A 1
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
33	SFA4: The Inclusive City 4.2 (a)	N/A	CP (L)	Provide facilities that make citizens feel at home	DoRA: Number of Cemeteries to be developed	40	40	0	0	0	0	0	n/a	ED: Lokiwe Mtwazi & Dir. Parks: Chantal Michaels	" Cemeteries ": means municipal burial grounds. Baseline based on Director's signed-off list. It include new facilities that are developed in this financial year that increases the baseline
34	SFA4: The Inclusive City 4.2 (a)	N/A	CP (L)	Provide facilities that make citizens feel at home	DoRA: Number of Cemeteries to be upgraded	1	4	5	5	5	5	5	R18, 3m	ED: Lokiwe Mtwazi & Dir. Parks: Chantal Michaels	" Cemeteries ": means municipal burial grounds. Upgrades: Are > R1 mil and will be completed in the current year. 1. North: Maitland Cemetery Upgrade Roads & Infrs R2m 2. North: Maitland Crematorium & Chapel Upgrade R2,5m 3. Upgrade of Rusthof Cemetery R1.5m 4. East: Welmoed Cemetery R1m 5. Vaalfontein Cemetery R6m
35	SFA4: The Inclusive City 4.2 (a)	N/A	CP, LIS, SR&A (L)	Provide facilities that make citizens feel at home	Number of policies developed / reviewed according to planned milestones	4	SRA=2 Total = 2	1 policy developed / reviewed according to planned milestones	1 policy developed / reviewed according to planned milestones	1 policy developed / reviewed according to planned milestones	1 policy developed / reviewed according to planned milestones	1 policy developed / reviewed according to planned milestones	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam	Community Services related policies identified as having to be reviewed or developed. Cumulative measure; reported quarterly Recreation Infrastructure Provision Policy
36	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 ward allocation projects completed	97%	92%	92%	10%	40%	55%	92%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	Percentage reflecting the number of ward allocation capital projects completed/ Total number of ward allocation capital projects. Cumulative measure; reported quarterly

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														Annexure A 1
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
37	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 capital budget	84%	90%	90%	15%	35%	55%	90%		ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; CP: Chantal Michaels 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. Cumulative measure; reported quarterly
38	SFA1: The Opportunity City 1.2	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	96,4%	95%	95%	10%	35%	55%	95%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally. Cumulative measure; reported quarterly
39	SFA1: The Opportunity City 1.2	1.I	Social Development and Early Childhood (L)	Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	KOI: Number of EPWP opportunities created	2092	2262	CP = 2291 LIS= 78 SRA=2262 Total = 4631	CP = 2 291 LIS= 78 SRA= 2262 Total = 4631	CP = 400 LIS= 5 SRA=443 Total = 848	CP = 900 LIS= 47 SRA= 1150 Total = 2097	CP = 1 500 LIS= 65 SRA= 1610 Total = 3175	CP = 2 291 LIS= 78 SRA= 2262 Total = 4631	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP) An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. Cumulative measure; reported quarterly
40	SFA1: The Opportunity City 1.6	1.M (a)	Corporate Services (L)	Maximise the use of available funding and programmes for training and skills development	KOI: Number of external trainee and bursary opportunities (excluding apprentices)	80	42	CP = 23 LIS= 18 SRA= 42 Total = 83	CP = 23 LIS= 18 SRA= 42 Total = 83	CP = 0 LIS= 0 SRA= 12 Total = 12	CP = 3 LIS= 6 SRA= 15 Total = 24	CP = 15 LIS= 12 SRA= 30 Total = 57	CP = 23 LIS= 18 SRA= 42 Total = 83	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. Cumulative measure; reported quarterly

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														
2	Annexure A 1														
3	Alignment to IDP														
4	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
41	SFA1: The Opportunity City 1.6	I.M (b)	Corporate Services (L)	Maximise the use of available funding and programmes for training and skills development	KOI: Number of apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	n/a	N/A	Measures apprentices only
42	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 external notifications	100,7%	100%	100%	100%	100%	100%	100%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	Measure the percentage adherence to Citywide service standard based on all external notifications. Cumulative measure; reported quarterly
43	SFA5:The Well-Run City 5.2	N/A	Corporate Services (L)	Establish an efficient and productive administration that prioritises delivery	KOI: Percentage adherence to EE target	96,43%	85%	85%	85%	85%	85%	85%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A; Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														Annexure A 1
2	Alignment to IDP														
3	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
4									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
44	SFA5:The Well-Run City 5.2	N/A	Corporate Services (L)	Establish an efficient and productive administration that prioritises delivery	KOI: Percentage adherence to 2% of people with disabilities (PWD)	1,64%	2%	2%	2%	2%	2%	2%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	This category forms part of the `Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2 Cumulative measure; reported quarterly
45	SFA 5:The Well-Run City 5.2	N/A	Corporate Services (L)	Establish an efficient and productive administration that prioritizes delivery	KOI: Percentage of absenteeism	4,7%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; Parks: Chantal Michaels LIS: Ninnie Steyn	Measures the actual number of days absent due to sick and unpaid/unauthorised leave against the targeted rate of absenteeism Cumulative measure; reported quarterly
46	SFA 5:The Well-Run City 5.2	N/A	Corporate Services (L)	Establish an efficient and productive administration that prioritizes delivery	KOI: Percentage OHS incidents reported	0.80%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels 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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. Cumulative measure; reported quarterly

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														
2	Annexure A 1														
3	Alignment to IDP														
4	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
47	SFA 5:The Well-Run City 5.2	N/A	Corporate Services (L)	Establish an efficient and productive administration that prioritizes delivery	KOI: Percentage OHS investigations completed	17.9%	100%	100%	100%	100%	100%	100%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. Cumulative measure; reported quarterly
48	SFA 5:The Well-Run City 5.2	N/A	Corporate Services (L)	Establish an efficient and productive administration that prioritizes delivery	KOI: Percentage vacancy rate	7,8%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The Target is a vacancy rate of 7% or less. Cumulative measure; reported quarterly
49	SFA 5:The Well-Run City 5.2	N/A	Corporate Services (L)	Establish an efficient and productive administration that prioritizes delivery	KOI: Percentage budget spent on implementation of WSP	100%	95%	95%	15%	30%	75%	95%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Formula: Measured against training budget. Cumulative measure; reported quarterly
50	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 risk registers signed and submitted to IRM timeously	3	12 Directorate and Departmental risk registers)	12 Directorate and Departmental risk registers)	n/a	4 Directorate and Departmental risk registers)	8 Directorate and Departmental risk registers)	12 Directorate and Departmental risk registers)	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels 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. Cumulative measure; reported quarterly

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P
1	COMMUNITY SERVICES DIRECTORATE: 2016/17 SDBIP														
2	Annexure A 1														
3	Alignment to IDP														
4	Pillar, Corp. Obj.& Program.	CSC Indicator No	Lead (L)/Contributing (C) Directorate	Corporate Objective	Indicator	Baseline 14/15	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person	Supporting Detail / Description
									30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
51	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 Declarations of Interest completed	New	100%	100%	0%	0%	0%	100%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels 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". Non-Cumulative; Reported Quartely
52	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 Operating Budget spent	94%	95%	95%	20%	45%	68%	95%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	The target is cumulative over the year but each employee has to complete the declaration of interest once per year.
53	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 assets verified	97,8%	100%	100%	n/a	n/a	60%	100%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels LIS: Ninnie Steyn	The indicator reflects the percentage of assets verified annually for audit assurance.
54	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 Internal Audit findings resolved	0%	70%	70%	70%	70%	70%	70%	n/a	ED: Lokiwe Mtwazi Dirs.SR&A: Gert Bam; CP: Chantal Michaels 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.
55	Executive Director Signature:  Lokiwe Mtwazi Date: <u>16/02/2016</u> MAYCO Member Signature:  Belinda Walker Date: <u>17-02-2016</u>														

ENERGY ENVIRONMENTAL AND SPATIAL PLANNING



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

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

Website: (for detailed SDBIP):

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 2016/2017 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.

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1. EXECUTIVE SUMMARY

The Directorate: Energy Environmental and Spatial Planning (EESP) is one of eleven 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 2016/17 is the key planning instrument informing the directorate's core business focus and allocation of resources during the period 1 July 2016 to 30 June 2017. 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 2016/2017 budget.

Amongst others, a brief outline of the directorate and departments' focus areas for 2016/2017 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”.

In so doing, the directorate actively participates in the implementation of various strategies through various transversal programmes and have realigned its work programmes to deliver on Integrated Human Settlements Framework (IHSF) objectives to lead the City’s urban and environmental planning functions and execute build environment regulatory mandates.

The Directorate will continue to champion transit- oriented development (TOD) in support of Cape Town’s TOD Strategic Framework, integrated public transport network and sustainable public transport operations in partnership with Transport for Cape Town (TCT).

A cornerstone of the Planning and Building Development Management Department’s focus for 16/17 will be the enhancement of its customer focus strategy to accelerate decision-making processes for planning and building approvals and to bed down the municipal planning by- law.

One of the key outcomes of the Environment Resource Management department will be the adoption of the City of Cape Town’s Environmental Strategy, that will replace the City’s Integrated Metropolitan Environmental Policy (IMEP), to promote and implement innovative solutions for environmental sustainability.

The Spatial Planning and Urban Design Department, primarily through its work on the Mayoral Urban Regeneration Programme (MURP) and specifically mainstreaming of the Violence Prevention through Urban Upgrading (VPUU) methodology and the Ceasefire programme will continue to work with high priority communities at risk, in particular Hanover Park and Manenberg. This is done to reduce violence through partnerships with the relevant safety and security agencies and to design neighbourhood upgrading programmes to facilitate improved safety and living conditions within these identified programme areas.

The Directorate is also responsible to coordinate the Built Environment Performance Plan (BEPP) for Cape Town (on an annual basis) and the City Support Programme iro National Treasury's grant funding programmes. Some related tasks include the following namely:

- The preparation of the Growth Management Plan for Cape Town which includes a Medium Term Infrastructure Investment Framework.
- The preparation of a Transit-oriented Development (TOD) aligned catalytic capital project pipeline.

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

Strategic
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.
Operational
To modernise the City's development regulatory systems and continue implementing and streamlining planning law reform initiatives.
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 reduce the regulatory burden and cost of development on an administratively fair basis.
To implement 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 :-

Spatial Planning and Urban Design (SPUD)

Spatial Planning and Urban Design is a spatial strategy, policy, planning and urban design and development department that aims to provide tools and facilitate strategic development projects that guide the spatial and physical transformation of Cape Town towards a more efficient, sustainable and equitable future. The Department has a unique transversal role to play, tasked with integrating and balancing the various requirements of different sectors (such as Human Settlements, Transport, Utilities and Economic Development) impacting on and influencing the spatial organisation, growth, form and urban performance of Cape Town.

In 2016/17 the departmental focus will be mainly, but not limited to the following:

- To play the leading coordination role in the preparation of the City's annual Built Environment Performance Plan.
- To coordinate the preparation of the Growth Management Plan for Cape Town in order to put in place a longer term plan that will leverage the City's assets to drive economic growth and sustainable development. Specifically this will include a Medium Term Infrastructure Investment Framework.
- To prepare a Coastal Spatial and Economic Development Framework for consultation with stakeholders in support of managing the City's coastline and coastal processes and promoting the coast as a public and social asset with appropriate climate change adaptation and resilience responses along the City's coastline.
- To play a catalytic role in pursuing projects that seek to unlock the development potential of well-located city-owned land in close proximity to public transport for mixed use, mixed income development by the private sector and the social housing institutions.
- To support the Human Settlements Directorate in the preparation of land for housing development by undertaking preliminary pre-feasibility analyses on land parcels as well as conceptual planning where necessary.
- Through the City's Mayoral Urban Regeneration Programme, partnering with neighbourhood stakeholders to stabilise areas and develop community action

plans, providing the basis for short, medium and long term investment plans and a platform for effective private and public investment.

- Continuing with the Quality Public Space Programme to deliver high quality public space within community facility clusters and economic nodes, as well as at key public transport interchanges that brings dignity to the public environment surrounding these facilities, e.g. Pamphoenkraal Heritage Square in Durbanville CBD, upgrading the Strand Pavilion Precinct, upgrading Kruskal Avenue in Bellville Central Business District, as well as constructing the Mfuleni Urban Park.
- Local area planning initiatives will continue in Bishop Lavis and the Gordons' Bay Development Area. The investments facilitated by the Mayor's Urban Regeneration Programme as an outcome of the Community Action Plans into these priority programme areas, including the VPUU Programme's Safe Nodes, will continue to make significant contributions to enhancing the safety and quality of these places. Specifically, investment will be made into the Bonteheuwel Town Centre and the department will coordinate the implementation of the Public Investment Frameworks in place for Manenberg and Hanover Park, and in particular Hanover Park Town Centre.

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

Planning and 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 2016/2017 will be mainly:

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

The department will continue to simplify the City's regulatory regime and accelerate decision-making processes for planning and building approvals, notably by moving more functions online.

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 Environmental Resource Management 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) as well as the Constitution and other national legislation, to ensure that services are delivered in an environmentally sustainable manner. IMEP is currently being reviewed, and a new Environmental Strategy – that will replace IMEP – is being drafted.

In 2016/17 the departmental focus will be mainly, but not limited to the following:

- Adoption of the new City of Cape Town Environmental Strategy, including ensuring completion of the necessary approvals and processes.

- Finalise and implement the revised structure for the Green Jobs unit and address key barriers to the growth of green jobs in order to stimulate growth of, career development within and access to green job opportunities.
- Manage the City's biodiversity and ecosystems, and promote the recreational and social opportunities of the natural environment by completing the proclamation of the existing managed areas under the new National Environmental Management: Protected Areas Act.
- Meeting the proposed Local Biodiversity Strategy and Action Plan (LBSAP) target of conserving 65% of the biodiversity network by 2020, by increasing conservation land through partnerships and stewardship programmes, as well as acquisition where financially feasible.
- Continue to promote the Dassenberg Coastal Catchment Partnership (DCCP) and build the Multipurpose Centre at the gateway to the dunes at Witzands Aquifer Nature Reserve.
- Implementation of the City's Coastal Management Programme as per the requirements of the Integrated Coastal Management Act.
- Completion of the Coastal Management By-law.
- Ensure that the Climate change policy for the City of Cape Town is adopted.
- Coordinate the implementation and monitoring of the City's Sustainable Energy Action Plan with departments and stakeholders towards achieving the Cape Town Energy2040 vision.
- Ensure the continuation of improving the City's own energy use and carbon footprint by retrofitting City buildings and operations.

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

- Developing partnerships for the City's path to sustainable growth: Initiating and building on beneficial partnerships locally, nationally and internationally to enhance and drive the City's path to a sustainable, low-carbon and inclusive future.
- Green procurement programme and projects
- Friends and Neighbours programme
- Smart Living and Working Programme
- The Mayor's Portfolio of Urban Sustainability

- Ongoing implementation of the graduate intern and international intern programmes.

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, the City Development Strategy and other 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
OPPORTUNITY CITY	
1.1(e) – Planning regulation	Planning law reform (SPLUMA, LUPA & Municipal Planning by-law) CTSDf, Spatial plans & policy documents Development Management Scheme (Zoning scheme) DAMS City-Province strategic applications protocol Outdoor Advertising eSignage
1.1(f) – Green economy	Green economy framework Environmental fiscal reform Demonstration projects
1.2(b) – Growth management / infrastructure planning	MTIIF & Growth management plan Land use scenarios MTREF mapping
1.2(d) – EPWP	Kader Asmal River Cleaning Project

OPPORTUNITY CITY

1.3(a) – Resource efficiency	Protected areas proclamation Reserve management plans & Conservation management frameworks IMEP targets (conservation & alien invaders) Dassenberg ecological link Environmental Education programmes from Nature Reserves by the Biodiversity Management Branch. Alternative energy sources (RE plan, small-scale embedded generation policy, city-owned generation) City's own carbon footprint (internal energy management policy, green fleet, retrofit programme etc.) SWH programme Energy Efficiency Forum
1.3(b) – Water demand / conservation strategy	Climate change adaptation & resilience (CAPA) Coastal management plan (ICMA) Coastal setback lines Coastal protection bylaw Coastal Economic and Spatial Framework Long term coastal monitoring programme Coastal nodal development areas (recreation & amenities) Blue Flag participation
1.4(a) – Public transport	See 1.2(b) above & 3.2(e) below
1.5(a) – Leveraging City assets	Bonteheuwel Town Centre Bishop Lavis Urban Node Upgrade Mfuleni Urban Park Atlantis POS rationalization
1.6(a) – Skills development	Student in-service training Graduate internship programme Limited learnerships

CARING CITY	
3.2(b) – Using land / property to leverage social issues	Metro-wide analysis of surplus land Local area planning initiatives Individual project packaging Also see 1.5(a) above and 3.2(d)&(e) / 4.2(a) below
3.2(d) – Developing integrated human settlements	Planning and packaging well located surplus land for release to social housing partners (incl. Salt River, Lentegeur stations, various IHSF projects re land identification, zoning reform etc.)
3.2(e) – Densification	ICDG grant funding (integration zones / corridors) Voortrekker Rd & MSE Development Infrastructure & Investment strategies GTP Regeneration Framework Kapteinsklip station precinct Mnandi Coastal Node Development Framework PT 1 & 2 zones MTIIF and Integration Zones BEPP coordination
INCLUSIVE CITY	
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 e.g. Strand Pavilion, Kruskal Avenue Pampoenkraal, Manenberg Youth Lifestyle Campus CSIR Social facilities standards
4.2(b) – Heritage	City competence & delegated authority Rural cultural landscapes Physical restoration / development – various locations Mayoral Memories programme

SAFE CITY

2.5(a): Strengthen community capacity to prevent crime and disorder

Safety and security through partnerships which includes the MURP Community upgrades and action plans.
Reducing violence through Ceasefire programme e.g. Hanover Park , Manenberg and Bishop Lavis

WELL-RUN CITY

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.

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

- Infrastructure investment in areas of high economic potential (but lagging levels of growth and investment), namely the Voortrekker Road Corridor Strategy and Investment Plan, Central City – Metro South East Strategy & Investment Plan , Athlone Power Station and Kruskal Avenue (Bellville CBD) upgrading
- Realigning internal organisational resources
- Investigating options for energy diversification and promoting energy efficiency (internally, with SAPOA/ commercial sector and with residents)
- Protecting environmental assets and expanding the eco-tourism sector
- Changing the legislative environment (By-law review, delegations , decisions)
- Leveraging 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 important strategy in the fight against crime and disorder. CPTED principles are already embedded in the Directorate's MURP programme, and guidelines for the implementation of these principles throughout the rest of the organisation have been developed.

The directorate further gives effect to the SDS 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 2014/15 :-

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

- Finalised 91.30% (2013/14: 83.64%) of building plans within statutory timeframes against a target of 85%.
- Continued with the implementation of a new electronic workflow system for submission of development applications across the city. Known as the Development Application Management System (DAMS), it moves the City towards a paperless environment by allowing electronic plan submission on a flash drive as well as facilitating electronic payments.
- The City was also the first municipality to commence and conclude a Municipal Planning By-law in concert with the planning law reform processes at national and provincial level and appointment of a functioning Municipal Planning Tribunal (MPT). The By-law was adopted by Council in March 2015 and promulgated on 29 June 2015.
- The first draft of the City's Integrated Coastal Management Programme was completed in 2014/2015 and was made available for public comment and engagement. It has subsequently been completed and adopted. The CMP is a comprehensive management plan for the City's coastline, and includes sets of standard operating protocols for effective management of this natural asset. The CMP is underpinned by the City's Coastal Management Policy which was adopted by Council in 2014.
- The Directorate facilitated the False Bay Nature Reserve (FBNR) being designated as a Wetland of International Importance, a Ramsar site, on 2 February 2015. It is Cape Town's first Ramsar site, and the 22nd Ramsar site in South Africa. It is the only truly urban Ramsar site in South Africa, with residential areas abutting its boundaries.

- The Directorate contributed to Cape Town being the first city in Africa and one of ten cities worldwide to be fully compliant with the Compact of Mayors – a global coalition of mayors and city officials pledging to reduce local greenhouse gas emissions, enhancing resilience to climate change, and to track their progress transparently. The City has met the compliance requirements for the Compact of Mayors through its detailed carbon emissions inventory which is in accordance with the global local government carbon reporting protocol, reporting on energy and climate projects and action planning for both climate mitigation and adaptation and commitment to having carbon reduction targets.
- Solar Water Heater Accreditation Programme – the Directorate continues to play an innovative and pioneering role in leading this programme, which includes 18 accredited service providers and is coordinated by a dedicated unit in ERMD. Since its launch, sales of SWHs have contributed over R105 million to the local economy, saved more than 18 000 000 kWh, created 169 job years and reduced carbon emissions by approximately 18 600 tons CO₂. Savings of nearly R32 million have remained in residents' pockets to circulate in the local economy.
- Protected Areas Expansion saw the consolidation of the protected areas expansion and the stewardship programmes, and the reaching of the City's IDP 2014 target of conserving in perpetuity 60% of the BioNet.
- Skills Development: Through the Green Jobs Unit, significant training was given to the EPWP workers. These included life skills, social, health and technical training and assistance (4,940 training interventions). The nature reserves also assisted in skills development and on-the-job training. Other skills development programmes included the City's interns; Groen Sebenza interns; Wild Life Environment Society of South Africa (WESSA's) YES (Youth Environmental School) interns; Nature Conservation Corporation (NCC) Environmental Services' interns, Cape Town Environmental Education Trust (CTEET), Culture, arts, tourism, hospitality and sport sector education training (Cathsseta) NQF learners and the Work Integration learning (WIL) students.

- Environmental education and reserve visitor numbers: On the nature reserves, 43,485 learners from 1,396 schools and 14,539 adults attended programmes totalling 60,071 person days of education. This is an increase from the previous year as in 2013/2014 where 37,619 learners from 1,035 schools attended Environmental Education (EE) programmes. A total of 347,740 individuals visited the reserves through the manned gates and recorded events.
- The Directorate punched above its weight by creating 1611 Extended Public Works Programme jobs. Its budget-based target was 673 EPWP jobs. The Kader Asmal Area Cleaning Project activities included clearing of alien vegetation and river cleaning.
- The 19th century Granary in Buitenkant Street – design and planning for a large-scale renovation to facilitate re-use of the building by the Desmond and Leah Tutu Foundation in partnership with the City. Additionally, final phase heritage audits completed for Vredehoek, Bo-Kaap, Newlands and Langa with a view to protect these as heritage areas.
- The Directorate also coordinates allocation of the City's share of the Integrated City Development Grant and plays 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

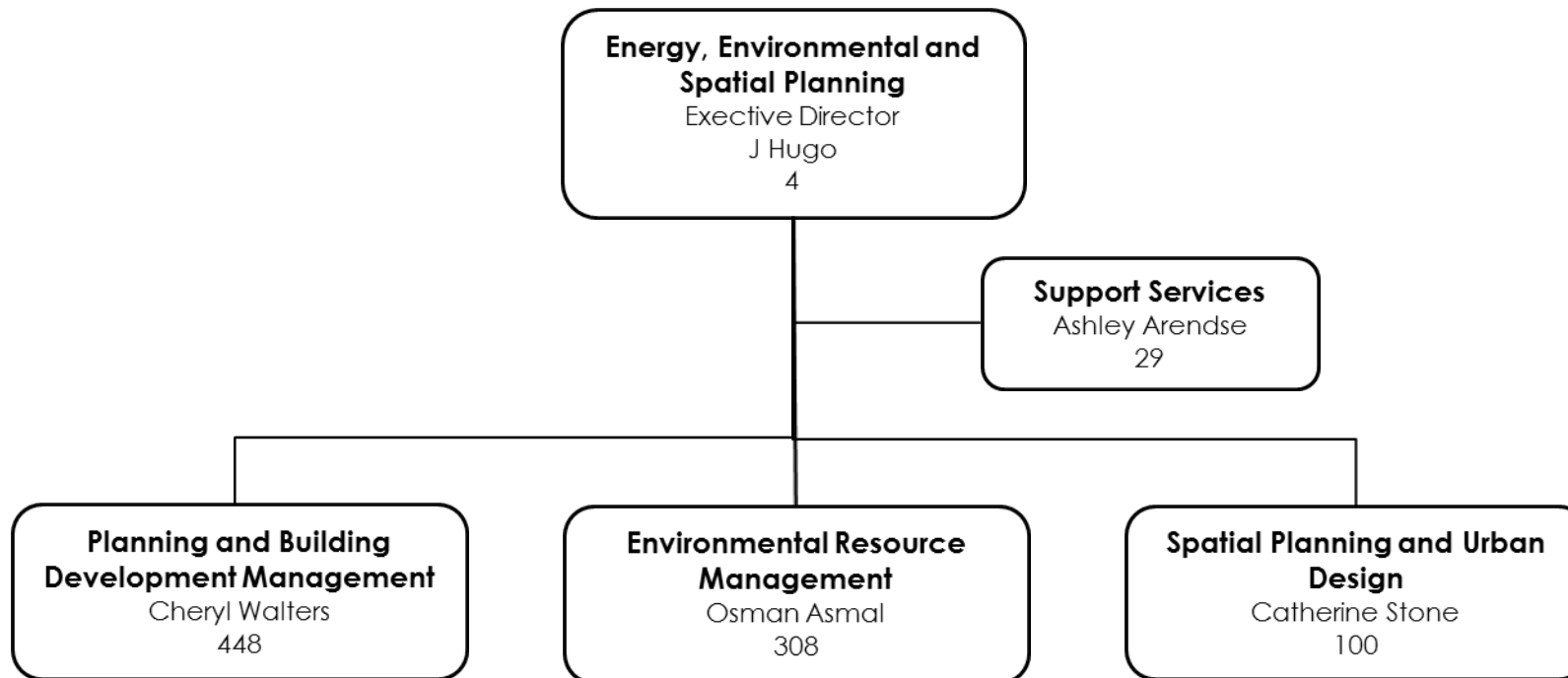
business improvement by the PBDM Department dealing with the processing of development applications will continue in the year ahead.

- Consolidation and refinement of the Mayoral Urban Regeneration Programme by the SPUD department, including appropriate resourcing thereof and capacitation of staff to run a coherent, well planned and innovative programme.
- Continued streamlining and improvement of the Municipal Planning by-law together with effective functioning of the Municipal Planning Tribunal (MTP) is set to improve procedural and decision-making functions.

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

The EESP Directorate's budget for 2016/2017 is set out below:

Directorate: Energy, Environmental & Spatial Planning									
Budgeted Financial Performance (revenue and expenditure)									
Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating Revenue By Source									
Property rates	–	–	–	–	–	–	–	–	–
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	0	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	(0)	–	–	–	–	–	–	–	–
Service charges - other	79 807	83 834	36 768	100 876	102 894	102 894	119 045	117 171	123 616
Rental of facilities and equipment	40	19	11	31	31	31	33	34	36
Interest earned - external investments	0	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	613	9	13	18	18	18	18	18	18
Dividends received	–	–	–	–	–	–	–	–	–
Fines	1 123	960	590	1 430	1 143	1 143	1213	3 495	3 687
Licences and permits	2 573	4 422	123	1 732	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers recognised - operational	21 186	8 391	6 259	12 526	13 797	13 797	12 907	7 620	–
Other revenue	(95)	341	813	50	50	50	53	56	59
Gains on disposal of PPE	23	23	–	–	–	–	–	–	–
Total Operating Revenue (excluding capital transfers and contributions)	105 270	97 998	44 576	116 662	117 933	117 933	133 269	128 395	127 416
Operating Expenditure By Type									
Employee related costs	319 070	344 331	385 093	426 779	428 840	428 840	457 182	499 243	547 178
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	12 764	14 464	17 092	19 029	20 029	20 029	23 671	25 328	27 101
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	1 112	1 046	974	1 191	1 206	1 226	1 249	1 323	1 401

Contracted services	56 129	54 510	59 956	50 122	75 289	74 678	67 935	65 885	61 832
Transfers and grants	–	461	436	176	3 616	3 616	265	279	295
Other expenditure	34 640	42 230	41 269	55 649	39 176	39 767	38 541	40 493	42 404
Loss on disposal of PPE	6	7	29	–	–	–	–	–	–
Total Operating Expenditure	423 721	457 049	504 849	552 947	568 156	568 156	588 843	632 551	680 210
Operating Surplus/(Deficit)	(318 451)	(359 051)	(460 273)	(436 285)	(450 223)	(450 223)	(461 456)	(504 156)	(552 794)
Transfers recognised - capital	31 753	27 494	576	31 996	13 650	13 650	6 715	3 100	66 740
Contributions recognised - capital	–	–	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–
Operating Surplus/(Deficit) after capital transfers & contributions	(286 698)	(331 557)		(404 288)	(436 573)	(411 865)	(454 741)	(501 056)	(486 054)
Taxation			(361 400)						
Operating Surplus/(Deficit) after taxation	(286 698)	(331 557)		(404 288)	(436 573)	(411 865)	(454 741)	(501 056)	(486 054)
Attributable to minorities			(361 400)						
Operating Surplus/(Deficit) attributable to municipality	(286 698)	(331 557)		(404 288)	(436 573)	(411 865)	(454 741)	(501 056)	(486 054)
Share of surplus/ (deficit) of associate			(361 400)						
Operating Surplus/(Deficit) for the year	(286 698)	(331 557)	(361 400)	(404 288)	(436 573)	(411 865)	(454 741)	(501 056)	(486 054)
Capital Expenditure	64 114	70 776	56 216	80 064	64 169	63 711	61 359	47 250	106 117
Check									
Rev	–	–	–	–	–	–	–	–	–
Exp	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Exp Workbook	423 721 036.04	457 049 162.26	504 848 910.43	552 946 619.78	568 156 278.25	568 156 278.25	588 842 766.38	632 550 955.14	680 209 769.51
	-	-	-	-	-	-	-	-	-
Rev Workbook	137 023 282.90	125 492 269.00	143 448 870.18	148 658 581.28	156 291 245.02	156 291 245.02	134 101 378.97	131 494 624.24	194 156 206.64
	-	-	98 296 612.57	-	-	-	-	-	-

The Directorate's top 10 capital projects on its own budget, in Rand value are:

Project Description	Proposed 2016/17 budget	IDP Objective
Pampoenkraal Heritage site (urban square)	5 237 213	Provide facilities that make citizens feel at home
Kruskal Avenue Upgrade	1 500 000	Provide facilities that make citizens feel at home
Mfuleni Urban Park	8 892 130	Provide facilities that make citizens feel at home
Strand Pavilion Precinct Upgrade	7 500 000	Provide facilities that make citizens feel at home
Local Environment & Heritage projects	1 800 000	Provide facilities that make citizens feel at home
Resource Efficiency and Renewable Energy	3 000 000	Promote a sustainable environment through the efficient utilisation of resources
Witsands Reserve Development	11 522 849	Promote a sustainable environment through the efficient utilisation of resources
Provision of filing space and services	2 000 000	Ensure financial prudence with clean audits by the Auditor-General
Alterations to Office Accommodation	2 000 000	Ensure financial prudence with clean audits by the Auditor-General
E- systems enhancements FY 2017	4 250 000	Create an enabling environment to attract investment to generate 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 1**).

8. AUTHORISATION

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

Approved by Executive Director: <u>J Hugo</u>	Executive Director Signature: 	Date: <u>15-02-2016</u>
Approved by Mayco Member: <u>J. Van der Merwe</u>	Mayco Member Signature: 	Date: <u>16/02/2016</u>

9. APPENDICES

Appendix 1 :- Directorate 2016/2017 SDBIP

	A	B	C	D	E	F	G	I	J	K	L	M	N	P	Q
1	ENERGY, ENVIRONMENTAL AND SPATIAL PLANNING DIRECTORATE 2016/17 SDBIP														
2	ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2014 / 2015	Annual Target 2016	Annual Target 30 June 2017	Frequency	TARGETS				Capex budget	Responsible Person
3	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 Jun 2017		
4	SFA 1 - The Opportunity City P 1.1 (e) - Planning and regulation programme		Energy Environmental and Spatial Planning	Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	% of Land Use Applications finalised within the statutory timeframe of 180 days as provided for in section 102(1) of the Municipal Planning By-law	New	80%	90%	Quarterly	90%	90%	90%	90%	in-house	Director: Planning and Building Development Management: Cheryl Walters
5	SFA 1 - The Opportunity City 1.1 (e) - Planning and regulation programme	1A		Objective 1.1 - Create an enabling environment to attract investment that generates economic growth and job creation	% of Building plans approved within statutory timeframes (30 - 60 days weighted average)	91.30%	87%	90%	Quarterly	90%	90%	90%	90%	in-house	Director: Planning and Building Development Management: Cheryl Walters
6	SFA 1 - The Opportunity City 1.3(a): Sustainable utilisation of scarce resources, such as water and energy			Objective 1.3 - Promote a sustainable environment through the efficient utilisation of resources The effective protection and management of the City's cultural and natural heritage assets and resources	Environmental compliance and enforcement strategy, (including the Environmental Compliance Register and Environmental Management System)	New	Environmental compliance report and city-wide risk register and EMS submitted to City manager	Annual Environmental compliance report and updated city-wide risk register and EMS submitted to City manager	Quarterly	Programme for internal environmental compliance audits finalised	Internal compliance audits scheduled	Internal compliance audits in process	Annual Environmental compliance report and updated city-wide risk register and EMS submitted to City manager	in-house	Director: Environment Resource Management: Osman Asmal
7	SFA 1 - The Opportunity City 1.5 (a) City strategic assets investigation			Objective 1.5 - Leverage the City's assets to drive economic growth and sustainable development	Athlone Power Station Detailed Planning	New (Pre-feasibility study concluded)	Technical planning underway	Final development framework completed	Quarterly	Technical planning underway	Preferred alternative identified	Draft development framework	Final development framework completed		Director: Spatial Planning and Urban Design Catherine Stone

	A	B	C	D	E	F	G	I	J	K	L	M	N	P	Q
2	ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2014 / 2015	Annual Target 2016	Annual Target 30 June 2017	Frequency	TARGETS				Capex budget	Responsible Person
3	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 Jun 2017		
8	SFA 1 - The Opportunity City 1.2 (c) - Investment in infrastructure		Energy Environmental and Spatial Planning	Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Medium-term Infrastructure Investment Framework (MTIIF)	New	Draft Financial Summary and Recommendation Report complete	MTIIF project complete and findings communicated	Quarterly	Concept papers underway	Concept papers concluded	MTIIF summary report and project close-out All phases complete	MTIIF project complete and findings communicated	Combination of USDG / SPUD Operating allocation and other Directorate funding	Director: Spatial Planning and Urban Design Catherine Stone
9	SFA 1 - The Opportunity City 1.5 (a) City strategic assets investigation			Objective 1.5 - Leverage the City's assets to drive economic growth and sustainable development	Annual revision of BEPP	Approved BEPP 2015/16	BEPP 2016/17 submitted to political structures for approval to submit to National Treasury	BEPP 2017/18 submitted to political structures for approval to submit to National Treasury	Quarterly	Completion of Review assessment and re-establishment of BEPP Tech committee	Submission of Draft BEPP (November) / Internal departmental engagement concluded and schedule of external meetings provided	Alignment of BEPP content with Budget / IDP review and Intergovernmental review (IGR) complete	BEPP 2017/18 submitted to political structures for approval to submit to National Treasury	In-house/ USDG funding	Director: Spatial Planning and Urban Design Catherine Stone
10	SFA 1 - The Opportunity City 1.2 (b) - Maintenance of infrastructure	1B	Finance	Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Directorate achievement as at 30 June 2015 = 97.20%	90%	90%	Quarterly	90% of YTD Planned	90% of YTD Planned	90% of YTD Planned	90%		All Directors
11		1D			Percentage spend on repairs and maintenance	97.27%	95%	95%	Quarterly	10%	25%	60%	95%		All Directors
12	SFA 1 - The Opportunity City 1.2 (d)- Expanded Works Programme	1I	Social Development and Early Childhood Development	Objective 1.2 - Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	1611 EPWP jobs created against annual target of 673	1000	800 - amount is based on the funding available	Quarterly	150	350	500	800		Director: Environment Resource Management: Osman Asmal

	A	B	C	D	E	F	G	I	J	K	L	M	N	P	Q
2	ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2014 / 2015	Annual Target 2016	Annual Target 30 June 2017	Frequency	TARGETS				Capex budget	Responsible Person
3	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 Jun 2017		
13	SFA 1 - The Opportunity City	1.M (a)	Corporate Services	Objective 1.6 - Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	43	45	62	Quarterly	TBD	TBD	TBD	62		All Directors
14	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	1.M (b)		Objective 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		N/A
15	SFA 4. The Inclusive City 4A	4A	Corporate Services	Objective 4.1 - Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	124.26%	100%	100%	Quarterly	100%	100%	100%	100%		All Directors
16	SFA 5 - The Well Run City			Objective 5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	86.15%	85%	85%	Quarterly	85%	85%	85%	85%		All Directors
17	5.2 (b) Human resources strategy	-			Percentage adherence to 2% of people with disabilities (PWD).	2.23%	2%	2%	Quarterly	2%	2%	2%	2%		All Directors

	A	B	C	D	E	F	G	I	J	K	L	M	N	P	Q
2	ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2014 / 2015	Annual Target 2016	Annual Target 30 June 2017	Frequency	TARGETS				Capex budget	Responsible Person
3	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 Jun 2017		
18	SFA 5 - The Well Run City 5.2 (b) Human resources strategy		Corporate Services	Objective 5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	4.2%	≤ 7%	≤ 7%	Quarterly	≤ 7%	≤ 7%	≤ 7%	≤ 7%		All Directors
19					Percentage OHS incidents reported	New Indicator	N/A	≤ 5%	Quarterly	≤ 5%	≤ 5%	≤ 5%	≤ 5%		All Directors
20					Percentage OHS investigations completed	New Indicator	N/A	100%	Quarterly	100%	100%	100%	100%		All Directors
21		–			Percentage of absenteeism	3.72%	≤ 5%	≤ 5%	Quarterly	≤ 5%	≤ 5%	≤ 5%	≤ 5%		All Directors
22					Percentage budget spent on implementation of WSP	103.43%	95%	95%	Quarterly	10%	25%	60%	95%		All Directors
23	SFA 5 - The Well Run City	–	Finance	Objective 5.3 - Ensure financial prudence with clean audits by the Auditor General	Percentage of Operating Budget spent	97.00%	95%	95%	Quarterly	10%	25%	60%	95%		All Directors
24	5.3 (b) Internal management processes programme	–			Percentage of assets verified	96.66%	100%	100% asset register verified	Quarterly	N/A=ALL directorates 25%=Finance directorate	N/A=ALL directorates 50%=Finance directorate	60% = All Directorates 75%=Finance directorate	100%		All Directors
25	5.2 (b) Human resources strategy		Compliance & Auxiliary Services	Objective 5.2 - Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	New Indicator	100%	100%	Quarterly	Nil	Nil	Nil	100%		All Directors

	A	B	C	D	E	F	G	I	J	K	L	M	N	P	Q
2	ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure)	Baseline 2014 / 2015	Annual Target 2016	Annual Target 30 June 2017	Frequency	TARGETS				Capex budget	Responsible Person
3	SFA & Corporate Objective	CSC Indicator no.								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 Jun 2017		
26	SFA 5 - The Well Run City 5.3 (b) Internal management processes programme		Internal Audit	Objective 5.3 - Ensure financial prudence with clean audits by the Auditor General	Percentage Internal Audit findings resolved	75%	70%	70%	Quarterly	70%	70%	70%	70%		All Directors
27	SFA 5 - The Well Run City 5.2 (b) Human resources strategy	-	Compliance & Auxiliary Services	Objective 5.2 - Establish an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	3	3	All Departments =3 Directorates= 3 + no of department registers signed	Quarterly	Nil target	All Departments =1 Directorates= 1 + no of Department registers signed	All Departments =2 Directorates= 2 + no of Department registers signed	All Departments =3 Directorates= 3 + no of Department registers signed		All Directors
28	Approved by Executive Director: J Hugo Executive Director Signature:  Date: 15.02.2016 Approved by Mayco Member: J. Van der Merwe Mayco Member Signature:  Date: 16/02/2016														
29															
30															
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33															
34															

FINANCE



DIRECTORATE EXECUTIVE SUMMARY 2016/2017

EXECUTIVE DIRECTOR: KEVIN JACOBY

CONTACT PERSON: MARIA HARGRAVE



**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.

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1. EXECUTIVE SUMMARY

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

The Directorate's core functions are led by Strategic Focus Area 1 – The Opportunity City, and Strategic Focus Area 5 – The Well-Run City, and give validity to the City's objectives:

- *“1.2 Provide and maintain economic and social infra-structure to ensure infrastructure-led economic growth and development;*
- *1.5 Leverage the City's assets to drive economic growth and sustainable development; and*
- *5.3 Ensure financial prudence with clean unqualified audits by the Auditor-General.”*

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

- Clean audit for the City
- Maintaining a good credit rating for the City
- The development of an immovable property asset management framework
- City's Revenue Collection
- Supplementary and General Valuations Projects

The Directorate's strategy on achieving these priorities is contained in the Directorate's Service Delivery and Budget Implementation Plan (SDBIP) in line with the City's IDP.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

The intent and purpose of the Finance Directorate is, *inter alia*:

- Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements.
- Building a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.
- Managing the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible.
- Giving financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
- Ensuring timeous and accurate payment of City creditors, councillors and officials.
- Establishing housing development funding/financing for the City's housing programmes.
- Driving the City's housing funding mandates at a national policy development level at various forums (incl City Budget Forum; National Department of Human Settlements; SALGA).
- Controlling the creation and annual reviewing of all budget related policies, coordinating the annual miscellaneous and consumptive tariff setting processes, evaluation and reporting on the distribution of all billed municipal charges on an affordable and collectable basis at the proposed tariffs via the Total Municipal Account Modelling process, providing financial control and administrative support for the establishment.
- Fostering a culture of fact based performance reporting on all immovable property assets.
- Influencing and directing the reform of property management.
- Promoting and implementing the asset life cycle management of all immovable assets.

- Providing a sustainable and credible revenue management service.
- Providing on-going support to the City's Directorates and Departments in the acquisition of goods, services and construction works.
- Ensuring that SCM policy, planning and practices supports Council's corporate strategy and strategic objectives.
- Producing and maintaining Valuation Rolls in terms of prescribed legislation.
- Developing and reviewing financial and finance-related policies.
- Ensuring compliance to legislation, and the implementation and maintenance of good governance.

In supporting the City's strategies, the Finance Directorate's intention is achieved through each of its nine Departments:

<u>Budgets</u>	To give financial effect to the strategic focus of the City in the form of a short, medium and long term financial plan which is credible, viable and sustainable.
<u>Expenditure</u>	To provide a financially controlled environment by ensuring timeous and accurate payment of City creditors, councillors and officials. Furthermore, the Department ensures that all Payroll accounts are reconciled and that the City has a well-managed Travel Management system.
<u>Housing Finance and Leases</u>	Operationally aims to ensure financial prudence with clean audits by the Auditor-General in the provision of a comprehensive financial service, aligned to specific Housing and Financial Legislation and National Housing Programs targeting all facets of the various City suites of integrated human settlement development (including all Housing Subsidy funding variations, Urban Settlement Development Grant, Statutory Funds, CRR et al), housing debtor management and operational funding programs of the City.
<u>Inter-Services Liaison</u>	The Department's overarching aims and objectives draw directly on the City's Strategic Focus Area of the Well-Run City and aims to ensure financial prudence with clean audits by the Auditor-General in the provision of a comprehensive set of budget related policies and affordable tariffs that allows the other relevant departments to collect the revenues as billed. The budget related policies and tariffs are advertised in a wide variety of media and publications to ensure that all residents and stakeholders are aware of the proposed amendments (if any) for the budget year under review and are afforded the opportunity during the public participation process to propose amendments or alternatives.
<u>Property Management</u>	To promote and oversee the optimal deployment and utilisation of the City of Cape Town's immovable property asset portfolio in alignment with the strategic objectives of the City for the benefit of all of the citizens of the City.

<u>Revenue</u>	The Revenue Department is a customer focused Department providing accountable revenue services and informing citizens through council structures as to their responsibility in creating a solvent and prosperous City.
<u>Supply Chain Management</u>	To be a leading edge Supply Chain Management Service Provider to the City of Cape Town and provide a cost effective, efficient and sustainable service to our customers, adding measurable value to the City of Cape Town's strategic objectives.
<u>Treasury</u>	Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements. To build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City. To ensure asset management is pro-active for accountability over an extensive array of assets. To manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost effective and efficient manner possible. To ensure the continuous viability of the General Insurance Fund and the City's Exempt Status under the Compensation for Occupational Injuries and Diseases Act (130 of 1993) and management of the Fund's core functions inherent in the provision of a self-insurance concept facility to the City. Increase the city's "resilience" in its service delivery process and targets.
<u>Valuations</u>	The Valuation Department is responsible for the production and maintenance of Valuation Rolls in terms of prescribed legislation - Ensuring legislative compliance of valuation rolls; Ensuring a complete and current register of property data; Improving and maintaining computer-assisted mass appraisal systems.

Finance Directorate customers are both internal and external, including:

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

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

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

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP AND CHANGE IN INDICATORS AND TARGETS

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

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

In particular the IDP is supported via:

STRATEGIC FOCUS AREA 1 – THE OPPORTUNITY CITY:

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

Programme 1.2(b): Maintenance of infrastructure

- 1.B Percentage spend of capital budget
- 1.D Percentage spend on repairs and maintenance

An important emphasis for the City is infrastructure investment. This entails the determination of investment and growth trends to ensure that adequate infrastructure is provided in areas of high growth. Investment in the maintenance and expansion of essential utilities and services, such as water and sanitation, electricity, solid waste removal and disposal, roads, storm-water and transport infrastructure is fundamental to improve services and the quality of life of all citizens, as well as encourage local and foreign investors to invest in other economic infrastructure.

The outcomes of the MTREF (Medium-Term Revenue and Expenditure Framework) modelling performed incorporates the strategic focus areas of the IDP as well as core economic, financial and technical data obtained at local and national level.

Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development

Programme 1.5(a): Investigate all the City's strategic assets:

- 1. L Percentage development of an immovable property asset management framework
- Percentage Development of the centralised corporate custodial role for Immovable Property Asset Management

The City is in the process of developing an immovable property asset management framework dealing with land, buildings and property rights, incorporating a comprehensive asset register, asset management system, compliance framework and strategy aligned with the City's strategic focus areas and international best practice in immovable property asset management.

STRATEGIC FOCUS AREA 5 – THE WELL-RUN CITY:

Objective 5.3: Ensure financial prudence, with clean audits by the Auditor-General

Programme 5.3(a): Financial management programme

- 5.F Opinion of the Auditor General
- 5.G Opinion of independent rating agency
- 5.H Ratio of cost coverage maintained
- 5.I Net Debtors to Annual Revenue [Ratio of outstanding service debtors to revenue actually received for services]
- 5.J Debt coverage by own billed revenue

In realising the City's goals as contained in the IDP, financial resources are fundamental. The Financial Management Programme supports:

- *Ensuring an effective revenue stream –*
 - The City's revenue stream is modelled on a combination of recent trends, forecast economic and fiscal conditions as well as local operational circumstances. The respective revenue sources are monitored and determined to ensure sustainable medium-term to long-term cash flows in accordance with the City's expenditure programme;
 - Through its housing collections mechanisms and interventions. The collection of debt from debtors (within a framework of providing appropriate relief to poor communities per council

policy) and the billing for council assets utilised (rental stock; selling houses);

- Flexible funding mechanisms applicable to new housing development, the funding of the housing maintenance and hostel transformation programs coupled with the funded upgrading of the City's assets and the establishment of funding opportunities to promote the development of affordable housing via, inter alia, partnerships and collaborations.
- *Managing tariffs for municipal services, so that annual tariff changes are predictable and gradual* – Tariffs and charges are set within a range of typical benchmarks, such as the consumer price index. The three-year indicative tariffs are determined for major services to illustrate the financial effect of medium-term operational and investment plans.
- *Implement, track and report on measurable targets for debt collection* – Debt management actions and the payment ratio are the measurable targets for debt collection. Debt management actions against non-payers are taken monthly. These actions include monthly final demands, water and electricity restrictions for disconnections, and handing over of accounts to attorneys for legal debt collection processes. The Water Services Department needs to repair water leaks and increase the installation of water management devices. This will improve the City's payment ratio and reduce the total debt book.
- *Ensure that citizens are billed correctly and only for services they consume* – Citizens are currently only billed for services they consume, and the City's CSS results reflect positively on the accuracy and correctness of billing. However, such accuracy and correctness remain dependent on the input uploaded by the utility and service departments. Internal billing controls are in place to identify material variances. Invoices are consolidated, displaying itemised and clearly indicated charges. Citizens are billed once a month, and adequacy,

accuracy and correctness of billing are established. In addition to the current practice of printing and mailing, technology is being utilised to implement an e-billing solution, using e-mail technology to make invoices more accessible and to encourage on-line transacting for citizens with internet access.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The Finance Directorate's performance for the past year was sound, resulting once again in attaining "a Clean Audit" for the City from the Auditor-General, together with maintaining an on-going high investment rating.

Compliance with legislation in payment of suppliers within 30 days; consistent and accurate payment of salaries to Officials, Councillors, Ward Forum Members and EPWP Workers; and efficient management of the City's Travel and Accommodation Services, adding value to the travel spend.

Housing Finance and Leases has enhanced rental collections programmes to Council rental and selling occupants; and initiated engagements with nationally recognised commercial banks related to targeted savings mechanisms in support of integrated human settlements densification.

Our Inter-Services Liaison Department is experiencing that many other cities and municipalities are contacting the department for guidance regarding solutions for their own budget related policies, By-laws and tariff challenges. Other municipalities are using the City's policies, Bylaws, tariff structures and processes to inform their own; the department is therefore playing a leader role in this regard at a national level.

Development of the Immovable Property Asset Management Framework comprising the Immovable Property Asset Register - system solution and data, the Immovable Property Asset Management System – system solution and performance measurement implementation, and the Immovable Property Asset Management Policy approved by Council and in process of being operationalized by means of corporate directives and standard operating procedures.

The target for the collection/payment ratio was set at 95%. Taking into consideration the current economic climate, an exceptional 96.68% - 12 month rolling average collection rate was achieved. The total debt outstanding as at 30 June 2014 was R5 923 billion, and the total debt outstanding as at 30 June 2015 was R6 055 billion, which indicated an increase of R132 million. The on-going and constant aim is to increase the payment ratio and to reduce the total debt outstanding by implementing innovative debt management actions and strategies. The result of this and the timeously and accurate billing, contributes largely to achieve the City's strategic objective 5.3 Ensure financial prudence with clean audit by the Auditor-General.

Within Supply Chain Management - the City's performance of B-BBEE spend exceeds the target and this trend is being maintained due to the continual implementation of the Preferential Procurement System within the City of Cape Town.

During the past financial year, the Valuations Department prepared GV 2015 for implementation with effect 1 July 2016 and the concept of real-time valuations was introduced. The Department has undergone a change in management with the leaving of the previous Director, the appointment of a New Municipal Valuer and the splitting of the technical valuations role from the leadership role when the new Director was appointed.

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

- Clean audit reports from the Auditor General for the City;
- Clean audit reports for Municipal Entities
- Received a high investment grade credit rating
- Sustainable Revenue collection despite the economic recession and high electricity tariff increases
- Continued Improved Supply Chain Processes & Procedures in collaboration with line departments

The past years information is available in the Annual Report located on the site:

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

4.2 Areas of Business Improvement

In spite of good performance, Business Improvement interventions are considered and implemented on an on-going basis as and when identified.

➤ Budgets Department:

- Progress on successful mSCOA pilot implementation and integration with budget actions
- Specification of user requirements for development of an automated procurement process via integrated ERP tool
- Investigative document on seamless costing / ABC support service changes in SAP ERP or alternative integrated system.

➤ Expenditure Department has identified the following:

- Continuing with our drive towards the complete set of supporting (purchase related) documents to be viewable in SAP by starting the process of the development of attaching of the goods receipting documentation in conjunction with SCM.

- Awaiting approval of our request for capital funding to implement Optical Character Recognition (OCR) functionality which will enable the faster and more accurate automated capturing of invoices.
- Improvement of our statistics on payments of our creditors within 30 days.
- Training and development of GRNer's.
- Business improvement within Support Services function has resulted in decentralisation of the service within the Directorate.
- Improvement of communication to line departments with more regular automated statistical reports.
- Continuous improvement on all our processes and systems.

➤ Housing Finance and Leases:

- The primary area of continued focus must remain the expansion and judicious use of human settlement targeted development and related funding. In this regard, the allocation of such funds to the City, whilst not being in direct control of the quantum of grant funds allocations to the City, must form a key driven area in order to maximise delivery.
- Further, acknowledging the extremely difficult socio-economic environment of many communities residing in Council rental properties, the development, modelling and subsequent collection of council charges must enjoy high priority by way of appropriate and sustainable City driven policies, programmes and projects.

➤ Inter-Service Liaison:

- The department remains focused on the changing legal framework caused primarily by amendments to relevant legislation and the reported Court cases, to evaluate the impact of these on the City's budget related policies, By-laws, procedures and tariffs in order to maintain the City's high level of sophistication.

➤ Property Management:

- Business Integration:

The Branch has been established and is providing basic business support functions whilst placements are underway. Capacitation in terms of meeting complete support functions are still under development particularly in the areas of communication and finance and interventions are in progress in this regard.

- Property Transaction Management System (PTMS):

Subsequent to the implementation of the Business Improvement Project, the Property Management environment has undergone significant changes and in order to ensure a successful implementation of the BI, a recent review of current service delivery arrangements identified several key challenges.

The PTMS aims to address some of these challenges in terms of improved customer relations management, integration with ISIS case management, electronic workflow and document management and performance management.

The business goal of the project is improved service delivery of:

- ✓ the re-active processing of applications to lease or purchase City owned immovable land ito the PM Policy, MFMA and associated MATR.
- ✓ reservations of City owned immovable properties to other line departments in terms of their functional mandate
- ✓ the pro-active processing of transactions for the sale / lease of viable City owned immovable property ito policy, MFM, MATR and Supply Chain Management.

➤ Revenue:

- Marketing the E-Services and E-Billing Systems to the public with the aim of increasing the amount of users and reduce the printing and postage costs, and further provides citizens a platform to transact on-line with the

City including the online renewal of vehicle licences and receive invoices electronically (via e-mail).

- The full automation of the Revenue/Rates clearance end-to-end business processes will assist transferring attorneys, sellers and buyers with a shorter turnaround time.
- Fully automate the “Move-in of Buyer and the Move-out of Seller” Deeds Process, as well as the Refund Process, which will ensure that sellers receive their final accounts and refunds within a shorter turnaround time, and buyers will receive their first account considerably sooner.
- Implementing the full roll-out of the blocking/limiting of purchasing pre-paid electricity for other outstanding municipal debt which will result in the increase of revenue collection and a reduction of the City's outstanding debts.
- Debt Management Project: The automation of the legal collection processes, in order to reduce the collection process, improve on the communication between the City and appointed panel of attorneys, improve on revenue collection and reduce debt outstanding.

➤ Supply Chain Management:

- The recruitment of suitably qualified senior tender practitioners remains a challenge which impacts negatively on the department's ability to deliver tenders and contracts timeously.
- The burden of the legislative requirements and the impact of court decisions are creating a need for a more aggressive due diligence approach, which is both time consuming and costly, thereby frustrating and causing further delays in the delivery of tenders and contracts.

➤ Treasury:

- Staff training and development
- Improvement of communication to line departments
- Refinement of business processes

➤ Valuations:

- The department is preparing itself operationally to achieve high operational efficiency and near real-time work processing that is required to support the recent changes in the MPRA. These changes allow for the continuous processing of supplementary valuation transactions and associated communication with the public opposed to the previous batch mode approach. It is aimed to establish clear standardised operating procedures for this process including definitive workflow procedures within Government Revenue Management (GRM) suite of software as well as clear roles and responsibilities and time lines.
- The potential imminent introduction of the Protection of Personal Information Act, Act 4 of 2013, also requires that the Department carefully considers excellent Data Governance requirements.
- Further, the role of the Appeal Board(s), as appointed by Province, is to be discussed with Provincial representatives with the possibility of introducing induction training, the conclusion of Confidentiality Agreements and a general performance review by Board members and by Province to identify areas of improvement.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council directorates, departments and branches	Finance is a support service to the City and its Directorates and Departments
City of Cape Town Political and Oversight Leadership (Mayoral Committee and Members, Council, Councillors, Portfolio Committees, Mayor's Office, Risk Committee, Politicians and Political Leadership, Audit Committee, Sub-councils and ward committees etc.)	Perform an oversight role. Monitor progress of the Directorate in achieving its objectives. Give guidance and support
Other tiers of government	Republic of South Africa (R.S.A) - National government Provincial government of the Western Cape (PAWC) Local Government
Auditor-General	Conduct annual audit and issue audit report
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any Bills or proposed amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the Forum will seek to present its views to the relevant Committee of Parliament.
External Audit Firms	Assist Auditor-General
Counterparty banks / Investors	Facilitate loans, investments and banking transactions
JSE	Facilitate Bond issues
Credit Rating agencies	Facilitate an credit assessment of the City
SRAs	Responsible and accountable for implementing the approved Business Plan and budget to improve and upgrade their geographical area.
Organisations or bodies	They apply to the line departments or Sub-councils for grant funding and are then responsible and accountable for utilising the grant funds in accordance with Council's decisions.
Institute of Municipal Finance Officers (IMFO). This includes the Metro CFO Forum and the Valuation and Rating Forum.	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation which will be allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating Forum consults wide on matters affecting valuation and rating and this forum is chaired by the Director: ISL.
Payment of municipal accounts via Third Parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all Third Party Stores and paying funds over to the City.

Project developers	Specific linkage relates to financial control and payments
Property Management Debtors	Interactive role viz City's billing of lease charges.
External Providers	Responsible for Development of Staff.
Internal: All departments External: Suppliers vendors/tenderers	To plan their respective departmental future needs with regards to goods and services and to communicate this to SCM An inter-dependant relationship which is mutually beneficial should exist with suppliers
Citizens	The community Customers, account holders and property owners Voters Residents
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitate through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Khayelitsha Community Trust (KCT)	This relationship is governed by the Funding Agreement entered into between the City and KCT. This agreement is aligned to the legislative requirements in section 67 of the Municipal Finance Management Act.
Internal fora e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial / budgetary direction, support and guidance
MPAC	Investigate matters referred by Council
Budget Committee	Provide guidance for amendments to budget related policies, By-laws and tariffs as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Revenue Management Task Team (RMTT) (Previously known as Multi-Disciplinary Debt Management Task Team (MDDMTT))	Responsible to streamline Debt Collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy
Audit Committee	Responsible to perform an oversight role to monitor organization wide activities
ERP	Provision of reliable and efficient systems

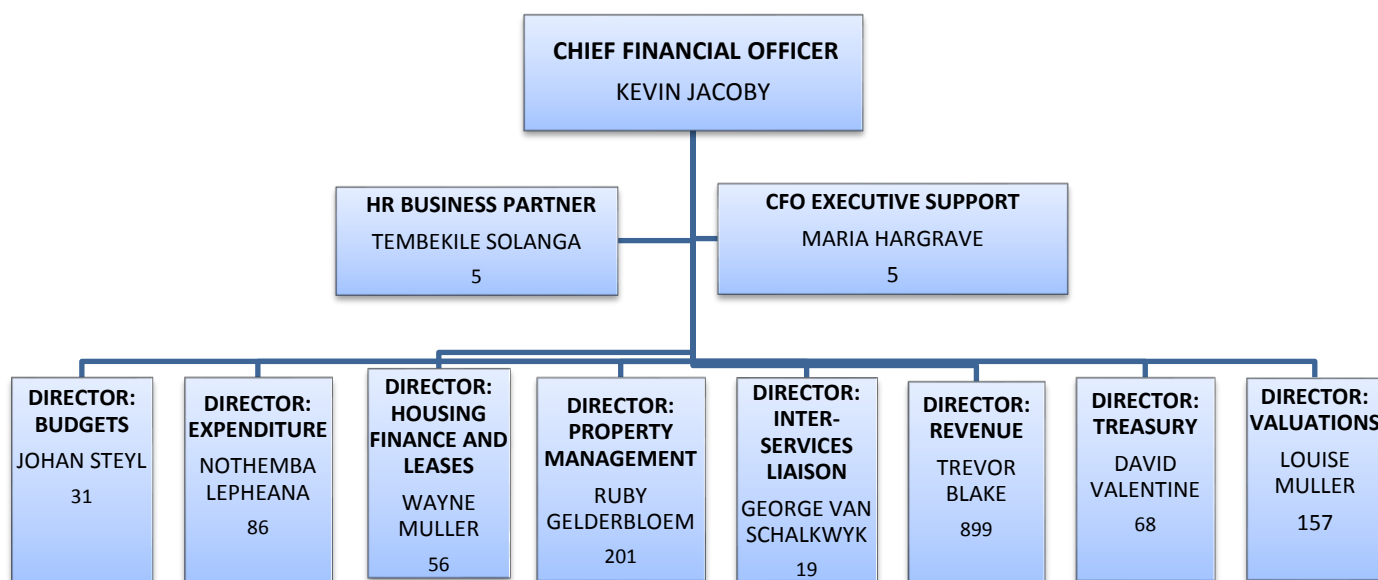
6. RESOURCES

6.1 Senior management capability and structure

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

Legislated Competency Levels: The Executive Director (CFO) and all the Directors have been through the MFMA Minimum Competency Training and have completed the course.

6.1.1 Finance Directorate organogram:



6.1.2 Outsource services

- Expenditure: The EPWP Payment System is currently outsourced; however discussions are underway regarding performing these functions internally.
- Housing Finance and Leases: Outsourced Services: Housing charge collections, monthly contract completion.
- Property Management: Utilisation of panel of consultants of different professions within the property development industry to provide support to the department in the packaging of properties for the market.
- Revenue:
 - Printing of monthly invoices.
 - Electricity vendors.
 - Third parties for payment of municipal accounts, e.g. Pick 'n Pay, SA Post Office, Shoprite Checkers, etc.
 - Panel of Attorneys for Legal Actions in Debt Management.
 - The TransUnion Credit Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services.
 - Armed-Carrier Services for the collection of all monies taken in at all the City's offices.
- Valuations:
 - External service providers are planned to be used for the following:
 - Provision of updated aerial pictometry imaginary of properties.
 - Enhancement of the GRM software, application and integration with other software and systems within the City.
 - Property sales data review.
 - Residential and non-residential data verification.

6.1.3 Lead and Contributing Directorate

Finance is the lead directorate for the City pertaining to all finance management related deliverables. For more information the Finance SDBIP may be consulted.

6.2 Financial Information

The intent and purpose of the Finance Directorate is, *inter alia*:

- The maintenance of accurate and complete financial records to enhance decision-making
- Compilation and Implementation of affordable balanced operating and capital budgets aligned to the IDP
- The sustaining of confidence in the financial records of the City
- Managing the City's banking, investments, borrowings and cash flow in the most effective, economical and efficient manner.
- Leveraging sustained returns from the City's immovable property assets
- Leveraging immovable property assets to promote sustained financial, social and environmental returns in support of the City's strategic objectives as embodied in the Integrated Development Plan
- Timeous and accurate collection of monies and funds due to the City
- Monitoring and controlling all expenditure in order to embed sound financial discipline and ensuring accountability for the use of public funds
- The expansion of external funding provisions and allocations for the upgrade and development of informal settlements and housing areas
- Fair property valuations in order to equitably levy rates on all properties for the provision of non-tariff funded services
- Implementation of sound supply chain management policies and procedures
- Development and reviewing of financial and finance-related policies
- Ensuring compliance to relevant legislation, and the implementation and maintenance of good governance
- Modelling the impact of the Total Municipal Account (TMA) on residents to ensure a fair financial distribution of the burden.

Directorate: Finance									
Budgeted Financial Performance (revenue and expenditure)									
Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating Revenue By Source									
Property rates	2	(2)	–	–	–	–	–	–	–
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	3	5	–	–	–	–	–	–	–
Service charges - other	10,445	8,310	3,749	26,680	24,920	24,920	26,390	27,842	29,373
Rental of facilities and equipment	81,258	97,112	46,936	113,592	114,578	114,578	121,338	128,012	135,052
Interest earned - external investments	348,801	449,077	162,523	262,285	571,364	571,364	588,693	617,660	665,890
Interest earned - outstanding debtors	1,545	800	295	89	874	874	874	874	874
Dividends received	–	–	–	–	–	–	–	–	–
Fines	0	1	1	–	398	398	422	445	470
Licences and permits	3	2	0	–	–	–	–	–	–
Agency services	117,849	137,654	59,627	143,000	143,000	143,000	143,000	143,000	143,000
Transfers recognised - operational	2,480	219	91	4,944	3,253	3,253	4,556	4,710	4,824
Other revenue	526,155	193,507	65,887	152,282	155,957	155,957	170,328	179,697	189,580
Gains on disposal of PPE	42,140	10,074	27,338	65,669	65,669	65,669	30,000	–	–
Total Operating Revenue (excluding capital transfers and contributions)	1,130,680	896,761	366,448	768,541	1,080,014	1,080,014	1,085,601	1,102,239	1,169,062
Operating Expenditure By Type									
Employee related costs	527,461	549,260	603,145	724,349	724,431	728,081	772,738	843,830	916,374
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	7,644	92,253	20,022	10,877	11,000	11,000	10,947	11,395	12,022
Depreciation & asset impairment	12,142	11,404	11,468	15,743	12,761	12,761	14,820	15,857	16,967
Finance charges	697,132	775,598	751,058	943,229	734,341	734,341	856,234	944,122	1,086,104
Bulk purchases	–	–	–	–	–	–	–	–	–

Other materials	616	439	528	1,061	1,089	1,109	1,158	1,226	1,298
Contracted services	25,508	23,514	29,640	51,026	72,689	69,154	72,048	70,499	74,594
Transfers and grants	5,931	6,176	4,373	7,004	7,004	7,004	2,000	7,826	8,256
Other expenditure	347,049	388,835	394,412	460,312	457,199	457,065	491,914	515,820	544,182
Loss on disposal of PPE	47	53	37	–	–	–	–	–	–
Total Operating Expenditure	1,623,529	1,847,531	1,814,684	2,213,600	2,020,516	2,020,516	2,221,858	2,410,574	2,659,797
Operating Surplus/(Deficit)	(492,850)	(950,770)	(1,448,236)	(1,445,059)	(940,502)	(940,502)	(1,136,257)	(1,308,335)	(1,490,735)
Transfers recognised - capital	–	(482)	–	153	100	100	–	–	–
Contributions recognised - capital	–	(1,000)	–	–	–	–	–	–	–
Contributed assets	–	–	–	–	–	–	–	–	–
Operating Surplus/(Deficit) after capital transfers & contributions	(492,850)	(952,252)	(1,448,236)	(1,444,906)	(940,402)	(940,402)	(1,136,257)	(1,308,335)	(1,490,735)
Taxation									
Operating Surplus/(Deficit) after taxation	(492,850)	(952,252)	(1,448,236)	(1,444,906)	(940,402)	(940,402)	(1,136,257)	(1,308,335)	(1,490,735)
Attributable to minorities									
Operating Surplus/(Deficit) attributable to municipality	(492,850)	(952,252)	(1,448,236)	(1,444,906)	(940,402)	(940,402)	(1,136,257)	(1,308,335)	(1,490,735)
Share of surplus/ (deficit) of associate									
Operating Surplus/(Deficit) for the year	(492,850)	(952,252)	(1,448,236)	(1,444,906)	(940,402)	(940,402)	(1,136,257)	(1,308,335)	(1,490,735)
Capital Expenditure	21,613	13,384	90,740	141,379	40,186	38,606	136,796	8,681	8,681

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, are available in the Finance Directorate Risk Register.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

The Finance Directorate's objectives and indicators are contained on the Finance Directorate 2016/2017 SDBIP (Service Delivery and Budget Implementation Plan) which is attached as ANNEXURE A.1

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Kevin Jacoby		24/2/2016
Mayco Member: Finance	Alderman Ian Neilson		24/2/2016

10. APPENDICES:

Annexure A1: 2016/2017 Finance Directorate SDBIP

**FINANCE DIRECTORATE SCORECARD DEFINITIONS
2016/2017**

INDICATOR	INDICATOR DEFINITION
Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.

**FINANCE DIRECTORATE SCORECARD DEFINITIONS
2016/2017**

INDICATOR	INDICATOR DEFINITION
Key Performance Indicator	Definition
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.

**FINANCE DIRECTORATE SCORECARD DEFINITIONS
2016/2017**

INDICATOR	INDICATOR DEFINITION
Key Performance Indicator	Definition
Percentage adherence to Citywide service standard based on all external notifications	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

**FINANCE DIRECTORATE SCORECARD DEFINITIONS
2016/2017**

INDICATOR	INDICATOR DEFINITION
Key Performance Indicator	Definition
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: $C = (A1 + A2/B) * 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.

**FINANCE DIRECTORATE SCORECARD DEFINITIONS
2016/2017**

INDICATOR	INDICATOR DEFINITION
Key Performance Indicator	Definition
Percentage OHS incidents reported	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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. <u>Formula:</u> Incidents reported (A)= $\frac{(B) \text{ Injuries on duty (eg.1 July - 30 Sept)}}{(C) \text{ Total number of employees (an average over the 3month period)}} \times 100$ = %
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> Investigations completed (D)= $\frac{(E) \text{ No. of incidents investigations completed within 30 days}^*}{(F) \text{ No. of incidents}} \times 100$ = % <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.

**FINANCE DIRECTORATE SCORECARD DEFINITIONS
2016/2017**

INDICATOR	INDICATOR DEFINITION
Key Performance Indicator	Definition
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.

**FINANCE DIRECTORATE SCORECARD DEFINITIONS
2016/2017**

INDICATOR	INDICATOR DEFINITION
Key Performance Indicator	Definition
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Number of risk registers signed and submitted to IRM timeously	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.
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies.

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	ANNEXURE A.1												
2	FINANCE DIRECTORATE 2016/17 SDBIP												
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
5	SFA 1: The Opportunity City 1.2 1.2(b) Maintenance of infrastructure	1.B	Finance (L) All (C)	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of capital budget (City)	Department achievement as at 30 June 2016	90%	Target still to be finalised	Target still to be finalised	Target still to be finalised	90%		Director: Budgets, Johan Steyl
6	SFA 1: The Opportunity City 1.2 1.2(b) Maintenance of infrastructure	1.D	Finance (L) All (C)	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.D Percentage spend on repairs and maintenance (City)	Department achievement as at 30 June 2016	95%	Target still to be finalised	Target still to be finalised	Target still to be finalised	95%		Director: Budgets, Johan Steyl
7	SFA 1:The Opportunity City 1.5 1.5(a) Investigate all the City's strategic assets	1.L	Finance (L)	1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	Department achievement as at 30 June 2016	95%	Not applicable	Not applicable	Not applicable	Annual Target of 95%		Director: Property Management, Ruby Gelderbloem
8	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Progress against major milestones of budget cycle plan to ensure the submission of the 2017/2018 Budget to Council for adoption	Department achievement as at 30 June 2016	Adherence to major milestones of budget cycle plan - Submission of 2017/2018 Budget to Council for adoption by 31 May 2017	Initial budget engagement to relevant for a (e.g. BSC)	Modelled determination of major budget assumptions eg. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2017	Submission of 2017/2018 Budget to Council for adoption by 31/05/2017		Director: Budgets Johan Steyl
9	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Percentage of Operating Budget spent (City)	Department achievement as at 30 June 2016	95%	quarterly targets still to be finalised	quarterly targets still to be finalised	quarterly targets still to be finalised	95%		Director: Budgets, Johan Steyl

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
10	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme			5.3 Ensure financial prudence, with clean audits by the Auditor-General	Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	12 reports (2015/2016)	12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, making an Annual Total of 12 reports		Director: Budgets Johan Steyl
11	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Revenue collected as a percentage of billed amount	Department achievement as at 30 June 2016	95%	95%	95%	95%	95%		Director: Revenue, Trevor Blake
12	SFA 5: A Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Revenue collected as a percentage of billed (RE/TR) amount	Department achievement as at 30 June 2016	40%	38%	39%	40%	40%		Director: Housing Finance and Leases, Wayne Muller
13	SFA 5: A Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage billing error rate as per ERP (DVPH)	1.04% (January 2015)	Invoicing data systems error rate <1.5%	Invoicing data systems error rate <1.9%	Invoicing data systems error rate <1.7%	Invoicing data systems error rate <1.6%	Invoicing data systems error rate <1.5%		Director: Housing Finance and Leases, Wayne Muller

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
14	SFA 5: A Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence with clean audits by the Auditor-General	Percentage billing error rate as per ERP (DVPM)	0,94% (January 2015)	Invoicing data systems error rate <1.5%	Invoicing data systems error rate <1.9%	Invoicing data systems error rate <1.7%	Invoicing data systems error rate <1.6%	Invoicing data systems error rate <1.5%		Director: Housing Finance and Leases, Wayne Muller
15	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Milestones towards the submission of Rates and Tariffs for the Total Municipal Account (TMA) for consideration by Council	Department achievement as at 30 June 2016	Submission of Rates and Tariffs for consideration by Council	n/a	n/a	Gather data to populate TMA model. Present scenarios to BC. Budget tabled at Council informed by TMA modelling	Review and refine TMA model and present to BC. Submission of Rates and Tariffs for consideration by Council		Director: Inter-Service Liaison George van Schalkwyk
16	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.F	Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor-General	Unqualified Audit with no findings "clean audit"	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements for 2015/2016	Clean Audit for 2015/2016	Resolve 60% of audit management issues as per the indicated timeframe	Resolve 100% of audit management issues as per the indicated timeframe		Director: Teasury, David Valentine Contact: 021 400 3800
17	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.F	Finance (L) All (C)	5.3 Ensure financial prudence, with clean audits by the Auditor-General	A11.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N).	Department achievement as at 30 June 2016	Attended to the Action Plan in accordance with the set time frames	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2015/16 year audit outcomes	Resolved 60% of audit management issues within targeted dates including emerging risks.	Resolved 100% of audit management issues within targeted dates, including emerging risks.		Director: Teasury, David Valentine Contact: 021 400 3800

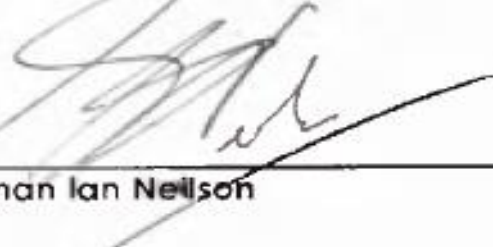
	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
18	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.G	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.G Opinion of independent rating agency	Department achievement as at 30 June 2016	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)		Director: Treasury, David Valentine
19	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.H	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.H Ratio of cost coverage maintained	Department achievement as at 30 June 2016	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed		Director: Treasury, David Valentine
20	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.I	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.I Net Debtors to annual revenue [Ratio of outstanding service debtors to revenue actually received for services]	Department achievement as at 30 June 2016	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed		Director: Treasury, David Valentine
21	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme	5.J	Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.J Debt coverage by own billed revenue	Department achievement as at 30 June 2016	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed	Figures can only be provided once budget is confirmed		Director: Treasury, David Valentine
22	SFA 1: The Opportunity City 1.2		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	Department achievement as at 30 June 2016	60%	60%	60%	60%	60%		Director: Supply Chain Management, Leonard Shnaps
23	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Average turnaround time of tender procurement processes in accordance with procurement plan.	Department achievement as at 30 June 2016	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks		Director: Supply Chain Management, Leonard Shnaps

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
24	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audit by the Auditor General	Percentage of timeous and accurate payment of Suppliers paid in compliance with relevant legislation, policy and procedures	96%	96%	96%	96%	96%	96%		Piet du Toit Contact: 021 918 2616 Cell: 082 499 4319
25	SFA 5: The Well-Run City 5.3 5.3(a) Financial Management Programme		Finance	5.3 Ensure financial prudence, with clean audit by the Auditor General	Legal compliance wrt the implementation of a Annual Supplementary Valuation Roll.	New Indicator	Annual Supplementary Valuation Roll (SV 01 attached to GV 2015) certified by the Municipal Valuer by 30 June 2017.	Advertisement of Supplemental Valuation in Press and S/V 08/2012 Notices posted.	100% of SV08/2012 objections captured into workflow.	100% of SV08/2012 objections resolved.	Annual Supplementary Valuation Roll (SV 01 attached to GV 2015) certified by the Municipal Valuer by 30 June 2017.		Louise Muller & all Managers Contact: 021 400 3940
26	2015/16 KEY OPERATIONAL INDICATORS (KOI's):												Contact Person
27	SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	City's achievement = 85.7% Direct./ Dept. achievement as at 30 June 2014	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%		Directorate Finance Manager

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indica tor no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
28	SFA 1 The Opportunity City	1D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	95.8%	95%	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95% (Subject to approval in Council in March 2015)		Directorate Finance Manager
29	SFA 1 The Opportunity City	1I	Social Development & Early Childhood Development	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2015	Targets as at 2015/2016	To be determined by directorate In consultation with the Corporate EPWP office.	To be determined by directorate In consultation with the Corporate EPWP office.	To be determined by directorate In consultation with the Corporate EPWP office.	To be determined by directorate In consultation with the Corporate EPWP office.		Regan Melody Contact: 021 400 9360 Cell: 079 445 3376
30	SFA 1 The Opportunity City	1M (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2015	Targets as at 2014/2015	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.		Nonzuzo Ntubane Contact: 021 444 9800 Cell: 083 694 8344 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indica tor no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
31	SFA 1 The Opportunity City	1M (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2015	Targets as at 2014/2015	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	In consultation with Directorate target (Must be included but N/A to be stated - if not applicable to the Directorate)	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.		Nonzuzo Ntubane Contact: 021 444 9800 Cell: 083 694 8344 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
32	SFA 4 An Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%		Andre Stelzner Contact: 021 400 1250 Cell: 084 629 7881
33	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	Direct./ Dept. achievement as at 30 June 2015	85%	85%	85%	85%	85%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
34	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	Direct./ Dept. achievement as at 30 June 2015	2%	2%	2%	2%	2%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
35	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director Human Resources
36	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Dikeledi Tshuduku Contact: 021 400 5261 Cell: 082 441 2894

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indica for no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
37	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%		Dikeledi Tshuduku Contact: 021 400 5261 Cell: 082 441 2894
38	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	Direct./ Dept. achievement as at 30 June 2015	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Yolanda Scholtz Contact: 021 400 9249 Cell: 084 235 1276
39	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	Direct./ Dept. achievement as at 30 June 2015	95%	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	95%		Nonzuzo Ntubane Contact: 021 444 9800 Cell: 083 694 8344
40	SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2015	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%		Directorate Finance Manager
41	SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2015	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%		Directorate Finance Manager

	A	B	C	D	E	F	G	H	I	J	K	L	M
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2015/2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
4	Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
42	SFA 5 The Well Run City	–	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2015	70%	70%	70%	70%	70%		Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959
43	SFA 5 The Well Run City	–	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	Direct./ Dept. achievement as at 30 June 2015	All Departments = 3 Directorates = 3 + no of Directorate registers signed	All Departments = 0 Directorates = 0	All Departments = 1 Directorates = 1 + no of Directorate registers signed	All Departments = 2 Directorates = 2 + no of Directorate registers signed	All Departments = 3 Directorates = 3 + no of Directorate registers signed		Ludwig Geldenhuys Contact: 021 400 3515 Cell: 084 444 3651
44	SFA 5 The Well Run City	–	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	Direct./ Dept. achievement as at 30 June 2015	100%	0%	0%	0%	100%		Lisa Anne Coltman Contact: 021 400 9296 Cell: 083 562 1688
46													
47													
48													
49													
	 Executive Director: Kevin Jacoby Date: 24/02/2016  Mayco Member: Alderman Ian Neilson Date: 26/2/2016												

CITY HEALTH



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

**EXECUTIVE DIRECTOR: DR WEZIWE ZANDILE MAHLANGU-
MATHIBELA**

CONTACT PERSON: WILLIAM VAN NIEKERK

Website: (for detailed SDBIP):

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 Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2016/2017 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.

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1. EXECUTIVE SUMMARY

The Constitution of South Africa designates national and provincial government as responsible for health care and local government as responsible for municipal health services (MHS), but does not define these two competencies. The Constitution requires, in terms of Section 156(4), provinces to assign to local government any competency where there is capacity and willingness to deliver the service. This includes health service.

Concurrent functions	Schedule of Constitution applicable
Health Services	Schedule 4 Part A (national and provincial concurrency)
Municipal Health Services	Schedule 4 Part B (local government)
Disaster Management	Schedule 4 Part A (national and provincial concurrency)
Ambulance Services	Schedule 5 Part A (exclusively provincial function)

Notwithstanding the lack of definitions in the constitution and local government and other legislation, the department of health has made strides in establishing a District Health Service [DHS] and the Primary Health Care [PHC] approach for health care. The National Health Act of 2003 confirmed a minimalistic definition of some elements of environment health. This meant that the balance of PHC, i.e. personal PHC remained the responsibility of the provincial government. The City of Cape Town is committed to working with all spheres of government to meet the National, Provincial and City targets so that there is a coordinated and integrated DHS to the citizens of Cape Town.

The 2016/2017 SDBIP of City Health Directorate has an extensive list of indicators which are tracked throughout the year.

Although City Health has been traditionally linked to the 3rd pillar-The Caring City, the Directorate contributes directly to all other pillars.

IDP_Pillar 1 - The Opportunity City - Ensure that Cape Town continues to grow as an opportunity city

Surviving preventable childhood diseases and growing into healthy adults. Access to basic services and the immunization programme contributes significantly to reproductive health care has empowered women to have control over their lives. Community education and awareness with regards to health lifestyles contributes to improvement of life expectancy. City Health is a key implementer of the EPWP programme in 2014/2015 creating 1045 job opportunities.

IDP_Pillar 2 - The Safe City - Make Cape Town an increasingly safe city

The City has identified specific areas of concern and City Health's involvement in Substance Abuse Prevention, Treatment and Rehabilitation is a key indicator. Another important contribution is City Health's' role in communicable diseases and infection and outbreak control. Moreover, Environmental Health activities are central to monitoring access to safe water, food, air, and the general living environment.

IDP_Pillar 3 - The Caring City - Make Cape Town even more of a caring city

In partnership with Provincial Government, the City of Cape Town delivers Personal Primary Health Care (PPHC) Services. This is done via an extensive infrastructure of 82 clinics, 5 Community Day Centres (CDCs), 22 satellite clinics and 4 mobile clinics. These facilities are strategically located near transport intersections and/or the most isolated areas with limited transport options and constitute the first port of call for the most vulnerable of the city residents. Services include promotive and preventive health care to women, men and children (reproductive health, immunization and well-baby clinics), treatment of sick children; Human Immune Virus (HIV)/Acquired Immuno-Deficiency Syndrome (AIDS)/Sexually Transmitted Infections (STI), Tuberculosis (TB) Programs and limited adults curative and chronic care. Approximately 80% of the staff of City Health Directorate is employed to provide these personal Primary Health Care Services.

The core business of City Health is Environmental Health Services or Municipal Health Services. Municipal Health Services are defined in the National Health Act (No. 61 of 2003) as monitoring access to basic services (waste management, taps and toilets) and

subsequent health risks; monitoring of water quality; food safety; health surveillance of premises (Early Childhood Development (ECDs) and government institutions); surveillance, investigation and activities to prevent outbreaks of communicable diseases; vector control; environmental pollution control; disposal of the dead and hazardous waste. .

Air pollution is also a key factor, which affects the health of a city. Air pollution levels in Cape Town are frequently high and The City has adopted an Air Quality Management Plan, which outlines the strategies to be used to address the various sources of air pollution. City Health also deals with all aspects of noise pollution.

City Health also established Substance Abuse Outpatient Treatment and Rehabilitation Sites (Matrix) integrated into Primary Health Care and continues to explore opportunities to increase that footprint.

IDP_Pillar 4 - The Inclusive City- Ensure that Cape Town is an inclusive city

City Health delivers Primary Health Care Services to the most vulnerable residents within close proximity of their residences, using satellites and mobile facilities. It also monitors and reports where inadequate access could pose health risks. Health Directorate is a big contributor to the C3 notification system reporting of community complaints and enabling its efficient allocation to the relevant directorate.

IDP_Pillar 5 - The Well-Run City- Make sure Cape Town continues to be a well-run city

City Health subscribes to good corporate governance in line with applicable local government legislation and in adherence with corporate objectives. In addition, the City Health Directorate has specifically laid down standards that it strives to fulfil. Service audits are carried out annually and our services are validated by internationally recognized bodies per approved schedule. City Health strives to improve the infrastructure of facilities bringing them close to any new population nodes, focusing on need and deprivation. The health facilities are striving towards improving integrated monitoring, evaluation and reporting systems. Staffing strategies are governed by norms (cost effective mix of staff categories and numbers for the service need) taking cognisance of the legislated scope of practices and the changing burden of disease. This leads to staff redistribution between facilities within the 8 sub districts and occasionally

between sub districts to achieve equity. In addition to the corporate staff training and development policies, City Health has an extensive accredited staff training programme, run by an in-house Training Unit.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

As described by the directorate's vision ("Health City for all") the purpose of City Health is to deliver a comprehensive Primary Health Care Service to the people of the City of Cape Town. This includes both personal Primary Health Care (commonly referred to as clinic services) and Municipal Health (also referred to as Environmental Health) Services).

Although The National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal Primary Health Care Services to the Provincial Health Department, schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. The City Health Directorate has been delivering personal primary health care services in partnership with the Provincial Health Department via a Service Level Agreement (SLA). City Health has been instrumental in this long tradition of rendering a quality service to the residents of Cape Town with comprehensive Primary Health Care delivered in an integrated approach with consideration to the living environment and the upstream determinants of health, as per Alma Ata definition (1). Partnerships with other local government directorates have made it possible to pursue holistic goals.

Schedule 4B of the Constitution defines Municipal Health entirely as a Local Government function. As per National Health Act (No. 61 of 2003), Environmental Health Services include monitoring access to basic services (waste management, taps and toilets) and subsequent health risks; monitoring of water quality; food safety; health surveillance of premises (ECDs and government institutions); surveillance, investigation and activities to prevent outbreaks of communicable diseases; vector control; environmental pollution control; disposal of the dead.

Schedule 4B of the Constitution, National Environment Management Act: Air Quality Act 39 of 2004 identifies Air Pollution as another Local Government function. The City has a proactive air quality management plan. Schedule 5B of the Constitution, categorizes Noise Pollution as another Local Government function. City Health enforces the following By-laws:

- Air Quality Management Bylaw of 2010
- Environmental Health Bylaw of 2003

City Health also enforces a several national legislation as it relates to food control, disposal of the dead and communicable diseases.

With regards to the service mandate, the City Health experiences a high burden of disease that is varies between sub districts and affects specific geographic areas and population sub groups. This increased burden of disease has required an expansion of the package of care provided i.e.: ARV sites, Antenatal care, curative care for adults, increased range of family planning methods, Termination of pregnancies, and management and prevention of substance abuse. The distribution of medically insured population is also inequitably distributed. In addition, increased migration into the area has contributed to the increased demand for services leading to substantial headcounts increase. City Health is committed and eager to expand the facilities and/or add new facilities and staff to improve access to a wider range of PHC services. Thus far, this has not been possible due to a lack of resources.

3. STRATEGIC ALIGNMENT TO THE IDP

See section 1. EXECUTIVE SUMMARY

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Latest Annual Report:

CARING CITY OBJECTIVE 3.6

PROVIDE EFFECTIVE AIR QUALITY MANAGEMENT AND POLLUTION (INCLUDING NOISE) CONTROL

PROGRAMMES

Programme 3.6(a): Measuring the number of days when air pollution exceeds World Health

Organisation guidelines

Improving air quality

During the 2014/15 financial year, the number of days when air pollution exceeded RSA ambient air quality standards was five. This is better than the stated target of less than 25 days for the period. The number of 'brown haze' episode days recorded depends on various factors, including meteorological conditions, functional status of the monitoring network, state of the economy, and the ongoing efforts to meet the targets of the City's Air Quality Management Plan (AQMP). The aim of the AQMP is to achieve and maintain clean air in the city over the next 10 to 20 years, and turn Cape Town into the African city with the cleanest air. The plan is designed to reduce the adverse health effects of poor air quality on the citizens of Cape Town, especially during brown haze episodes. The ongoing successes of the diesel vehicle emissions testing programme, which has shown a reduction in failure rates of vehicles tested from 17% in 2000 to below 1% in 2015, also continues to have a positive impact on ambient air quality.

CARING CITY OBJECTIVE 3.7

PROVIDE EFFECTIVE PRIMARY HEALTH-CARE SERVICES

Programme 3.7(a): Primary health-care

Managing tuberculosis

The total number of tuberculosis (TB) cases has fallen over the last four years from a recorded high of almost 30 000 cases in 2010 to just under 25 000 cases in 2014. The drop coincides with increasing anti-retroviral coverage in the HIV-positive population. The cure rate for new smear-positive TB has been maintained at over 80%. The significance of this achievement is highlighted when viewed against the

67% achieved in 2004. The decentralised management of drug-resistant TB at primary care level has been strengthened.

Continuing the fight against HIV/Aids

The City's efforts to address, prevent and treat HIV are encapsulated in a key strategic programme of City Health, delivered in partnership with Province's Department of Health and NGOs. By the end of June 2015,

City Health offered antiretroviral therapy (ART) at 36 of its sites throughout Cape Town. At least once every quarter, the eight health sub districts undertake outreach wellness events that incorporate opportunities for HIV testing at shopping malls and other public places to encourage citizens to know their HIV status. HIV testing is also offered free of charge at all City Health facilities (as well as at provincial ones and through NGOs). As a result, the number of adults over 15 years of age tested for HIV in 2014/15 in Cape Town was over 740 000. The programme for the prevention of mother-to-child transmission of HIV (PMTCT) has seen an incremental drop in the transmission rate over the last number of years to below 1,5%. Without such an intervention, the transmission rate would likely have been in the region of 20%.

CARING CITY OBJECTIVE 3.8

PROVIDE SUBSTANCE ABUSE OUTPATIENT TREATMENT AND REHABILITATION SERVICES

Programme 3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour.

Combating substance abuse

The abuse of alcohol and other drugs is not only harmful to the users of these substances, but also negatively affects the well-being of families, communities and the broader society. The City's 2014-2017 strategy for alcohol and

other drug (AOD) harm minimisation details the strategic plan to reduce the health, economic and social burden caused by AOD abuse in Cape Town, through the provision of targeted actions and support by City directorates. City Health is primarily responsible for the provision of accessible, affordable and evidence-based treatment services to communities in need. During the period under review, the outpatient substance abuse treatment sites at Tafelsig, Albrow Gardens, Delft South,

Town 2 and Parkwood clinics continued to do excellent work among sufferers of substance abuse from surrounding communities. Ruimte Road, Manenberg, was launched as a sixth site in April 2015. The substance abuse treatment sites – where substance abuse is reframed as a health issue and repackaged as a health service – were recognised as a World Design Capital project during the period. The sites assisted more than 1 800 new clients during the year under review and achieved 81,5% clean drug tests for clients attending the programme. The annual graduation held on 26 June, which is the International Day Against Drug Abuse and Illicit Trafficking, recognised the efforts of clients and family members in their recovery process by awarding 119 individuals with certificates.

4.2 Areas of Business Improvement.

From the comments in 4.1 above it is evident that shortfalls are being dealt with within the scope of service delivery hence focused business improvement interventions are not considered at this stage

KPIs NOT ACHIEVED

IDP ref #	Objective	Key Performance Indicator	Target as at June 2015	Actual as at June 2015	Reason for Variance including Remedial Action
3.7	Provide effective Primary Health Care services	% of Immunisation coverage from Pentaxim 1st dose to fully immunised <1 year	93%	90%	Children immunised privately to re-check data for the last quarter. Dedicated outreach team since March Population <1 is a problem
3.7	Provide effective Primary Health Care services	% of New Smear Positive TB Cure Rate	83%	81.60%	Due to different patient populations and ability of clinics to retain patients in care. Sub-district managers are monitoring programme performance in order to try and attain target
5.2	Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	≤ 7%	8.4%	City Health has created additional 29 new posts worth R10.3M that is current still in the process of being filled over and above the re-occurring vacancies. We have also placed adverts in the Career Times to expedite the filling of the vacant positions.
1.6	Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	58%	41%	The external bursary opportunities will only come into effect from January 2016. More Co-opt student (external trainee opportunities) will also be implemented in January 2016.
5.2	Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to OHS target (composite Indicator)	95%	49.76%	City Health has no trained capturers for capturing the investigation report data. Although investigations are done the information could not be captured. Training of capturers has been prioritised and will be rolled out the 2nd Qtr of 2015/ 2016.
4.1	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	100%	96.48%	A number of notifications were referred/transferred late to the Directorate which affected performance. ERP is investigating a solution to avoid performance penalties based on late referrals/transfers

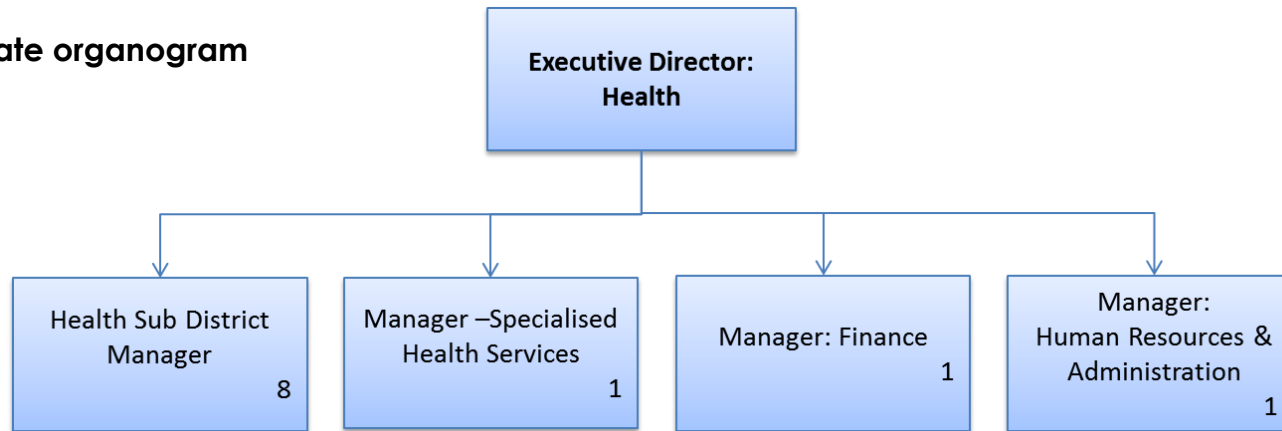
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (optional)

Partners/ Stakeholders	Roles and Responsibilities
Other CoCT departments	Social development (ECDs) Water & Sanitation (informal settlements) Solid Waste (informal settlements) and to a more limited extent with Libraries, Parks & Recs;
National Department of Health	Policy direction Monitoring and evaluation
Provincial Department of Health	Although The National Health Act, No. 61 of 2003, allocates the responsibility of provision of personal PHC services to the Provincial Health Department, schedule 4A of the Constitution allows those services to be assigned to Local Government via mutual agreement. The City Health Directorate has an excellent partnership with the Provincial Health Department and a long tradition of rendering quality PHC under a Service Level Agreement (SLA) Funding of personal PHC services (per Service Level agreement) Policy direction Monitoring and evaluation
NGO's	Extensive partnerships with a large number of organizations who augment our resources in terms of service delivery
Other partners	Academic and research institutions make substantial donations and service inputs
Other Directorates	City Health forms part of various forums as part of our multi sector integration on critical issues

6. RESOURCES

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



6.1.2 Give an indication of possible outsource services-

City Health has four tenders where service providers are currently being utilised to render the service on behalf of the City.

- 1) AVBOB as service provider for the disposal of the dead - Pauper Burials and Pauper Cremations.
- 2) We have 3 Service providers to deal with Clearing and Removal of Illegal Dumping and Nuisance of Overgrown Properties within 8 Sub Districts.

6.1.3 Lead and Contributing Directorate

Storage, treatment and distribution of drinking water reside with Directorate: Utility Services. City Health is a contributor in this instance in that environmental Health does sampling monitoring and health education. City Health is the lead for all other objectives.

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.) CITY HEALTH	
Description/ R thousand	Vote 05 – City Health 2016/2017
Revenue By Source	
Service charges - other	R 7 484.00
Fines	R 23.00
Licenses and permits	R 795.00
Transfers recognized - operational	R 548 413.00
Other revenue	R 58.00
Total Revenue (excluding capital transfers and contributions)	R 556 774.00

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.) CITY HEALTH	
Description R thousand	Vote 05 – City Health 2016/2017
Expenditure By Type	
Employee related costs	R 703 393.00
Depreciation & asset impairment	R 11 716.00
Other materials	R 3 823.00
Contracted services	R 70 268.00
Transfers and grants	R 625.00
Other expenditure	R 260 223.00
Total Expenditure	R 1 050 049.00

6.2.3 Summary of capital expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed Capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 3.	Asset Sub- Class 3.	Total Project Estimate	Prior year outcomes		2016/2017 Medium Term Revenue & Expenditure Framework			Project information	
R thousand						Audited Outcome 2014/15	Current Year 2015/16 Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	Ward locati on	New or renew al
Parent municipality:												
City Health	Various	-	Various	Various	-						-	-
Total Capital Expenditure	Various	-	Various	Various	-						-	-

6.2.4 Major features of expenditure

City Health Directorate has been facing an increasing number of clients accessing our services (average 10% increase in headcount per annum) due to the increased burden of disease and population growth. These increases have not been uniform across the city and have led to City Health needing to accommodate growing number of clients requiring different packages of services in different areas. These increased demands have not been met with the appropriate resource allocation. Over time the resources depict in City Health has been increasing with significant implications on:

Staff establishment:

City Health Directorate's staffing establishment is not adequate to effectively cater for the increase in the burden of disease, the population growth and consequent demand for health services.

Personal Primary health Care - Health Directorate staffing levels are based on workload indicators (total headcounts at the facilities) with a staff mix of Professional Nurses, Enrolled Nurses and Enrolled Nursing Assistants tailored to meet the requirements. The necessary expansion of services (ARVs and Basic Antenatal Care) demand additional allocation of staff at some of the clinics. The services are nurse-based and Medical Officers are employed in a supportive capacity. Moreover, staff cuts cannot be affected without closing clinics and/or reducing services,

The allocation of Clerks at the clinics is also based on the number of clinical folders and laboratory results to be handled and the amount of data that needs to be captured – failure to maintain this allocation lead to problems with clinical care, administrative reporting and legal compliance ; Finally, the Senior Worker allocation is based on the size of the health facilities, inadequate numbers impact on cleaning and infection control a critical factor which must at all times be adhered to.

In addition, the implementation of the National Core Standards, which specifies certain requirements for health clinics, has added more financial strain on this directorate. Security guards on site and appointment of Queue marshals are two examples that would add value to the services. It is against this backdrop that current staffing levels have to be increased.

Environmental Health Services - The current allocation of Environmental Health Practitioners (EHPs) to the population in City Health results in a ratio of 1 EHP per 32500 population, far below the National norm of 1 EHP per 10 000 population. The need to increase the number of EHPs to improve these ratios has been identified by the Executive Mayor as a priority

Security services:

To ensure the safety and security of our staff and clients City Health is required to upgrade security arrangement and to employ security personnel.

General expenses:

Pharmaceuticals and Laboratory Testing is required for the provision of health care to patients accessing our services.

6.2.5 Narrative on Directorate capital programme

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

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.

7.1 Revenue risks

Risk Title	Linked Objectives	Consequence	Contributing Factor Title	Action Plan Title
Challenge to secure and sustain External Donor Funding for TB and HIV Global Fund SLA with WCG	3.7: Provide effective Primary Health Care services	• Reputation • Lost opportunities • Lack of sustainability • HIV & TB Services cannot be expanded according to match changing needs	Global economy	Continue to lobby for funding for the contract with Global Fund ad Province CBR and ARVs in Khayelitsha
			Funding based on (low) historic patterns(City and WCG)	The implementation and monitoring of the contract with Province re Global Fund CBR and ARV Khayelitsha
			Reliance on WCG to channel funding from National government to the City equitably	Escalate to Corporate Finances and the IG

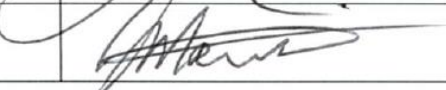
Challenge to secure and sustain revenue collection from Environmental Health Programmes	3.6; Provide effective Air Quality Management and Pollution (including noise) Control Programmes	The outcome of the review may result in an increase in the income derived from application fees, but the contrary is also possible. Failure to generate sufficient income to augment funds	Following Fee calculator is subject to adjustment from time to time.	Feedback received from the National Office is that this fee calculator is currently under review. The outcome of the review is uncertain.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Refer to SDBIP - Annexure A

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Dr Weziwe Zandile Mahlangu		29/02/2016
Mayco Member- Health	Cllr Siyabulela Mamkeli		04/03/2016

10. ANNEXURES:

Annexure A: 2016/2017 Directorate SDBIP

Objective	Key Performance Indicator	Definition of Indicator (Short description)
3.7: Provision of effective Primary Health Care services	<5 year diarrhoea deaths	All children (under 5 years of age) who were reported to have died from diarrhoea using the early notification from facilities
3.7: Provision of effective Primary Health Care services	Percentage Immunisation coverage from Pentaxim 1st dose to immunised fully <1 year	% of Children who are fully immunized under 1yr, of children who had the 1st Pentaxim immunization. Numerator 'Fully Immunized <1yr'/Denominator 'Children who received the 1st Pentaxim).
3.7: Provision of effective Primary Health Care services	% pre schools visited	Measured per quarter as a percentage (catch-up not done). Numerator is 'No. of Preschools visited' and Denominator is 'No. of Approved preschools'
3.7: Provision of effective Primary Health Care services	% cervical smear coverage	% of Cervical Smears to women 30yrs and over, in a 10yr cycle (1/10 of pop), minus the insured population from the SD population (Num '# Smears/Denom 'Fem pop =>30yrs' -as explained
3.7: Provision of effective Primary Health Care services	% of new Antenatal Clients booked before 20 weeks	Num 'New Antenatal clients booked <20wks'/Denom 'All clients booked'.
3.7: Provision of effective Primary Health Care services	% Teenage births <18 years	% of Births by women <18yrs. Num 'Births to women <18yrs'/Denom 'Number of all Births
3.7: Provision of effective Primary Health Care services	Number of visits to schools for Health Promotion Outreach programs	Count of number of visits to schools for health promotion outreach programmes, and evidence is provided.
3.7: Provision of effective Primary Health Care services	Number of <18 yrs Reproductive Health Clients	Count of all females 15-<18yrs who attended the facility for protection against pregnancy
3.8: Provision of Substance Abuse Outpatient Treatment and Rehabilitation services	% of clean drug tests of clients within the program	% tests done of clients on the program and reported clean. Num '# of Clean Drug tests done'/Den '# of clients within the program'
3.7: Provision of effective Primary Health Care services	% of adults >15 tested for HIV	Count of all adults >15yrs tested in the City as a % of the population (annualised)
3.7: Provision of effective Primary Health Care services	% HIV +ve clients with CD4 count result as recorded in the folder and determined by an audit	An audit determines the result
3.7: Provision of effective Primary Health Care services	Number of new clients enrolled on Antiretroviral Treatment (ART)	All clients enrolled on the ART programme at facilities

Objective	Key Performance Indicator	Definition of Indicator (Short description)
3.7: Provision of effective Primary Health Care services	Number of condoms >15 yrs annualised	Condoms per male is calculated by using the total condoms distributed (num)/Male pop =>15yrs (annualised)
3.7: Provision of effective Primary Health Care services	Number of Female Condoms distributed from Primary Health Sites	Count of Female condoms distributed
3.7: Provision of effective Primary Health Care services	Number of outreach prevention interventions in communities	Number of outreach prevention interventions by staff, topics e.g. TB, HIV, FP, etc
3.7: Provision of effective Primary Health Care services	Number of functioning Health Committees	Reported as the number of functioning health committees within a reporting period
3.6: Provision of effective Air Quality Management and Pollution (including noise) Control Programmes	Number of diesel vehicles tested	Diesel Vehicle Testing Officers conduct daily roadside testing of vehicles with assistance from Traffic Services – who pull smoking vehicles over. The daily testing Stats from the Diesel Vehicle Testing Officers are collected on a daily basis, collated and checked on a monthly basis and also quarterly. This indicator has been audited by Internal Audit and good controls are in place. A SLA was signed with Traffic Services on recommendation from Audit.
3.5: Provision of effective Environmental Health services	% routine domestic water samples complying with quality standards	At the end of the business plan year, each Department reported back on whether the objective was achieved. The total number of objectives achieved over the number of objectives set was then calculated as a percentage.
3.5: Provision of effective Environmental Health services	Incidence of notifiable water-borne diseases per 100 000 population	Number of waterborne diseases reported (Cholera, Typhoid Fever & Viral Hepatitis A). Calculated as per 100 000 of the City's population
3.5: Provision of effective Environmental Health services	% health care waste generators inspected that comply with minimum standards	% health care waste generators inspected that comply with minimum standards. Numerator: # health care waste generators that comply with minimum standards; Denominator: # of health care waste generators inspected. Presented as a %
3.5: Provision of effective Environmental Health services	Rate of new pesticide poisoning cases reported per 100 000 population	Rate of new pesticide poisoning cases reported per 100 000 population. Numerator: # no of new pesticide poisoning cases reported; Denominator: Total Population. Reported as rate of new pesticide poisoning cases reported per 100 000 population
3.5: Provision of effective Environmental Health services	% total noise complaints received that were resolved in 3 months	Reported as the % total noise complaints received that were resolved in 3months. Numerator: # noise complaints that were resolved in 3 months; Denominator: # of health noise complaints received
3.5: Provision of effective Environmental Health services	% premises inspected without vector infestation	Reported as the % of premises inspected without vector infestation. Numerator: # premises inspected without vector infestation; Denominator: # of premises inspected within a reporting period.
3.5: Provision of effective Environmental Health services	Number of block baiting stations for vector control of rats	# of block baiting stations for vector control of rats covered within the reporting period.

Objective	Key Performance Indicator	Definition of Indicator (Short description)
3.5: Provision of effective Environmental Health services	Number of confirmed food poisoning episodes reported	This is a count of confirmed food poisoning episodes reported to the City for the reporting period. This data is taken from the database where all Notifiable diseases are captured (except TB).
3.5: Provision of effective Environmental Health services	% food samples complying with relevant legislation standards	Food samples complying with relevant legislation standards. Numerator: # of samples complying; Denominator: # of samples taken. Reported as a % of samples complying.
3.5: Provision of effective Environmental Health services	% premises complying with tobacco legislation	Premises inspected complying with tobacco legislation. Numerator: # Premises inspected complying with tobacco legislation Denominator: # of premises inspected. Reported as a % premises inspected complying with tobacco legislation
3.5: Provision of effective Environmental Health services	% funeral undertakers premises inspected that comply with regulations	Funeral undertakers premises inspected that comply with regulations. Numerator: # funeral undertakers premises inspected that comply with regulations. Denominator: # of funeral undertakers premises inspected. Reported as a % funeral undertakers premises inspected that comply with regulations

Objective	Key Performance Indicator	Definition of Indicator (Short description)
3.5: Provision of effective Environmental Health services	Number of Health & Hygiene Projects related to informal settlements	Target is set for the year and reported on quarterly, i.e. number of health and hygiene projects related to informal settlements done (cumulative)
3.5: Provision of effective Environmental Health services	Number of monitoring visits done to informal settlements	Target set at Number of informal settlements visited once per week (4 visits) multiply by 12 for the year. Cumulative total
3.5: Provision of effective Environmental Health services 3.7: Provision of effective Primary Health Care services	Number of Health Service Points with Continuous Quality Improvement Projects	Each Health facility is expected to have at least one continuous quality improvement project
3.7: Provision of effective Primary Health Care services	% of quarterly supervisory visits to PHC facilities done and using the Supervisory Tool	Each Health facility is expected to have a supervisory visit/s that covered all the aspects of the Supervisory Tool per quarter.
3.6(a): Measuring the number of days when air pollution exceeds World Health Organisation guidelines	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	Description of indicator: Any day when any one of the criteria pollutants at any one of up to a maximum of 13* air quality monitoring stations in the City exceeds RSA Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality Standards.
3.7(a): Primary health-care programme	3.I New Smear Positive TB Cure Rate	The indicator measures the number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured: Numerator: Number of new smear positive pulmonary TB cases started on treatment on whom there is bacteriological confirmation that the patient has responded to treatment and can be considered cured Denominator: Number of new smear positive pulmonary TB cases The percentage indicates the previous financial years figures e.g.: for 2012/13 it will be financial year 2011/12 etc.
3.8(a): Primary health-care programme: Number of substance abuse outpatients provided with alternative constructive behaviour	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	The number of new clients, seeking help for substance abuse, being screened in a first interview at the City's outpatient treatment sites.

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service standard based on all external notifications	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

Key Performance Indicator	Definition
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: $C = (A1 + A2/B) * 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month
Percentage OHS incidents reported	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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. Formula: $\text{Incidents reported (A)} = \frac{\text{(B) Injuries on duty (eg.1 July - 30 Sept)}}{\text{(C) Total number of employees (an average over the 3month period)}} \times 100 = \%$
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. Formula: $\text{Investigations completed (D)} = \frac{\text{(E) No. of incidents investigations completed within 30 days}^*}{\text{(F) No. of incidents}} \times 100 = \%$ <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.

Key Performance Indicator	Definition
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Number of risk registers signed and submitted to IRM timeously	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.
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies. The target is cumulative over the year but each employee has to complete the declaration of interest once per year.

CITY HEALTH 2016/17 SDBIP Exective Director - Dr Zandile Mahlangu												
KPI #	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (actual June 2015)	Annual Target 30 June 2017	Targets				Contact Person
	Pillar & Corporate Objective	CSC Indicat or no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
1	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide of effective Environmental Health services	% routine domestic water samples complying with SANS 241 quality standards (c35)	100%	>99%	≥99%	≥99%	≥99%	≥99%	Executive Director, Manager: Specialised Health and Coordinator: Water Quality
2	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide effective Environmental Health services	Incidence of notifiable water-borne diseases per 100 000 population (c36)	5.00	≤5	≤5	≤5	≤5	≤5	Executive Director, Manager: Specialised Health and Head: Health Information & Technology
3	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide of effective Environmental Health services	% health care waste generators inspected that comply with minimum standards (c37)	100%	>99%	N/A	≥99%	N/A	≥99%	Executive Director and 8 Manager's Health (Sub-District)
4	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide effective Environmental Health services	Rate of new pesticide poisoning cases reported per 100 000 population (c38)	0.69	≤1	N/A	≤1	N/A	≤1	Executive Director, Manager: Specialised Health and Head: Health Information & Technology
5	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide of effective Environmental Health services	Number of block baiting stations for vector control of rats (c40)	86 625	60 000	15 000	30 000	45 000	60 000	Executive Director and 8 Manager's Health (Sub-District)

CITY HEALTH 2016/17 SDBIP Exective Director - Dr Zandile Mahlangu												
KPI #	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (actual June 2015)	Annual Target 30 June 2017	Targets				Contact Person
	Pillar & Corporate Objective	CSC Indicats or no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
6	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide of effective Environmental Health services	Number of confirmed food poisoning episodes reported (c43)	20	≤20	5	10	15	≤20	Executive Director, Manager: Specialised Health and Head: Health Information & Technology
7	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide effective Environmental Health services	% food samples complying with relevant legislation standards (c44)	79%	75%	75%	75%	75%	75%	Executive Director, Manager: Specialised Health and Coordinator: Food Control
8	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide effective Environmental Health services	% premises complying with tobacco legislation (c51)	99%	≤100	N/A	90%	N/A	90%	Executive Director and 8 Manager's Health (Sub-District)
9	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide effective Environmental Health services	% funeral undertakers premises inspected that comply with regulations (c52)	99%	98%	98%	98%	98%	98%	Executive Director and 8 Manager's Health (Sub-District)
10	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide of effective Environmental Health services	Number of Health & Hygiene Projects related to informal settlements (c53)	760	600	150	300	450	600	Executive Director and 8 Manager's Health (Sub-District)
11	SFA 3: The Caring city SFA 3.5: Provide effective environmental health services	N/A	City Health	3.5: Provide of effective Environmental Health services	Number of monitoring visits done to informal settlements to identify potential Health Hazards (c54)	21 806	20 000	5 000	10 000	15 000	20 000	Executive Director and 8 Manager's Health (Sub-District)

CITY HEALTH 2016/17 SDBIP Exective Director - Dr Zandile Mahlangu												
KPI #	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (actual June 2015)	Annual Target 30 June 2017	Targets				Contact Person
	Pillar & Corporate Objective	CSC Indicat or no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
12	SFA 3: The Caring city SFA 3.6: Provide effective air quality management and pollution (including noise) control programmes	N/A	City Health	3.6: Provide effective Air Quality Management and Pollution (including noise) Control Programmes	Number of diesel vehicles tested (c32)	7 730	7700	1925	3850	5775	7700	Executive Director, Manager: Specialised Health and Head: Environmental Health Specialised Services
13	SFA 3: The Caring city SFA 3.6: Provide effective air quality management and pollution (including noise) control programmes	3.H	City Health	3.6: Provide effective Air Quality Management and Pollution (including noise) Control Programmes	Number of days when air pollution exceeds RSA Ambient Air Quality Standards (c33)	5	≤ 40	≤ 10	≤ 20	≤ 30	≤ 40	Executive Director, Manager: Specialised Health and Head: Environmental Health Specialised Services
14	SFA 3: The Caring city SFA 3.6: Provide effective air quality management and pollution (including noise) control programmes	N/A	City Health	3.6: Provide effective Air Quality Management and Pollution (including noise) Control Programmes	% total noise complaints received that were resolved in 3 months (c34)	95%	90%	90%	90%	90%	90%	Executive Director, Manager: Specialised Health, Head: Environmental Health Specialised Services and Senior Mechanical Engineer
15	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	% Immunisation coverage from Hexavalent 1st dose to immunised fully <1 year (c03)	93%	93%	93%	93%	93%	93%	Executive Director and 8 Manager's Health (Sub-District)
16	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	% registered pre schools visited (c07)	100%	98%	98%	98%	98%	98%	Executive Director and 8 Manager's Health (Sub-District)
17	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	Number of reported Diarrhoea Deaths <5 years (Measured annual financial year using early death notifications from facilities) (c06)	0	≤40	N/A	N/A	N/A	≤40	Executive Director, 8 Managers Health (sub districts) Manager: Specialised Health and Head: Health Information & Technology
18	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	% cervical smear coverage (c09)	71%	≥70%	≥70%	≥70%	≥70%	≥70%	Executive Director and 8 Manager's Health (Sub-District)
19	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	% of new Antenatal Clients booked before 20 weeks (c10)	64%	≥55%	≥55%	≥55%	≥55%	≥55%	Executive Director and 8 Manager's Health (Sub-District)
20	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	% Teenage births <18 years (Measured annually calender year) (c12)	4.5%	≤4.5%	≤4.5%	≤4.5%	≤4.5%	≤4.5%	Executive Director and 8 Manager's Health (Sub-District)
21	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	Number of visits to schools for Health Promotion Outreach Programs (c13)	515	≥450	≤450	≤450	≤450	≤450	Executive Director and 8 Manager's Health (Sub-District)
22	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	Number of <18 yrs Reproductive Health Clients (Excluding MDHS) (c14)	64 992	65 000	16 250	32 500	48 750	65 000	Executive Director and 8 Manager's Health (Sub-District)

CITY HEALTH 2016/17 SDBIP Exective Director - Dr Zandile Mahlangu												
KPI #	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (actual June 2015)	Annual Target 30 June 2017	Targets				Contact Person
	Pillar & Corporate Objective	CSC Indicant or no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
23	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	Number of adults >15 years tested for HIV (c17)	590 000	650 000	160 000	320 000	480 000	650 000	Executive Director, Manager: Specialised Health and Head: HIV/Aids/STI and TB
24	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provision of effective Primary Health Care services	Number of new clients enrolled on Antiretroviral Treatment (ART) (c19)	8 540	8 540	2 135	4 270	6 405	8 540	Executive Director, Manager: Specialised Health and Head: HIV/Aids/STI and TB
25	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	Number of condoms >15 yrs annualised (c21)	55	55	55	55	55	55	Executive Director, Manager: Specialised Health and Head: HIV/Aids/STI and TB
26	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	3.I	City Health	3.7 Provide effective primary health-care services	% HIV+ve TB patients commenced on ARV's (c28)	68%	87%	87%	87%	87%	87%	Executive Director, Manager: Specialised Health and Head: HIV/Aids/STI and TB
27	SFA 3: The Caring city & SFA 3.5: Provide effective environmental health services & 3.7: Provide effective primary health-care services	N/A	City Health	3.5: Provide effective Environmental Health services 3.7: Provide effective Primary Health Care services	Number of Health Service Points with Continuous Quality Improvement Projects (c62)	122	≤98	N/A	49	N/A	≤98	Executive Director and 8 Manager's Health (Sub-District)
28	SFA 3: The Caring city & SFA 3.7: Provide effective primary health-care services	N/A	City Health	3.7: Provide effective Primary Health Care services	% of monthly supervisory visits to PHC facilities done and that have covered all aspects of the Supervisory Tool (c63)	97%	≤90%	≤90%	≤90%	≤90%	≤90%	Executive Director and 8 Manager's Health (Sub-District)
29	SFA 3: The Caring city & SFA 3.8: Provide substance abuse outpatient treatment and rehabilitation services	3.J	City Health	3.8 Provide substance abuse outpatient treatment and rehabilitation services	Number of new clients screened at the Substance Abuse Outpatient Treatment Centres (c15)	1 826	1 687	422	844	1 265	1 687	Executive Director and Principal Professional Officer: Substance Abuse Coordinator
30	SFA 3: The Caring city & SFA 3.8: Provide substance abuse outpatient treatment and rehabilitation services	N/A	City Health	3.8: Provide Substance Abuse Outpatient Treatment and Rehabilitation services	% of clean drug tests of clients within the program (c16)	65%	≥65%	≥65%	≥65%	≥65%	≥65%	Executive Director and Principal Professional Officer: Substance Abuse Coordinator

CITY HEALTH 2016/17 SDBIP Exective Director - Dr Zandile Mahlangu												
KPI #	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (actual June 2015)	Annual Target 30 June 2017	Targets				Contact Person
	Pillar & Corporate Objective	CSC Indicatio r no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
31	SFA The Well-run City	N/A	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously(c65)	33	33	0	11	11	11	Directorate - Avril De Klerk Corporate -Ludwig Geldenhuys Contact: 021 400 3515
32	SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget (F1)	City's achievement = 85.7% Direct./ Dept. achievement as at 30 June 2014	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Avril De Klerk
33	SFA 5 A Well Run City	N/A	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent (F2)	Direct./ Dept. achievement as at 30 June 2015	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Avril De Klerk
34	SFA 1 The Opportunity City	1D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance (F3)	95.8%	95%	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95% (Subject to approval in Council in March 2015)	Avril De Klerk
35	SFA 5 A Well Run City	N/A	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified (F4)	Direct./ Dept. achievement as at 30 June 2015	100% asset register verified	N/A	N/A	60%	100%	Avril De Klerk
36	SFA 1 The Opportunity City	1I	Social Development & Early Childhood Development	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created (IP1)	774	884	250	335	585	884	Directorate - William van Niekerk Corporate -Regan Melody Contact: 021 400 9360 / Cell: 079 445 3376
37	SFA 1 The Opportunity City	1M (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices) (IP2)	Direct./ Dept. achievement as at 30 June 2015	Targets as at 2014/2015	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Quarterly targets must be developed for each Directorate and Department in consultation with Corporate Services	Annual Targets for each Directorate and Department will be developed by line departments in consultation with Corporate Services.	Directorate - Nazeem Adams Corporate -Chad Aimes (Quarterly BI report) Contact: 021 400 3828 / Cell: 071 850 3383
38	SFA 1 The Opportunity City	1M (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices(IP3)	N/A	N/A	N/A	N/A	N/A	N/A	Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383 Nazeem Adams
39	SFA 4 An Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications (IP4)	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%	Directorate - William van Niekerk Corporate - Andre Stelzner Contact: 021 400 1250/ Cell: 084 629 7881
40	SFA 5 A Well Run City	N/A	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved (IP5)	Direct./ Dept. achievement as at 30 June 2015	70%	70%	70%	70%	70%	Directorate - William van Niekerk Corporate -Riaan Vosloo Contact: 021 400 3879 / Cell: 082 559 9959
41	SFA 5 A Well Run City	N/A	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	Direct./ Dept. achievement as at 30 June 2015	85%	85%	85%	85%	85%	Directorate - Nazeem Adams Corporate -Michael Siyolo Contact: 021 400 9840 / Cell: 084 300 0609

CITY HEALTH 2016/17 SDBIP
Executive Director - Dr Zandile Mahlangu

KPI #	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (actual June 2015)	Annual Target 30 June 2017	Targets				Contact Person
	Pillar & Corporate Objective	CSC Indicat or no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
42	SFA 5 A Well Run City	N/A	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD) (OL2)	Direct./ Dept. achievement as at 30 June 2015	2%	2%	2%	2%	2%	Directorate - Nazeem Adams Corporate -Michael Siyolo Contact: 021 400 9840 / Cell: 084 300 0609
43	SFA 5 A Well Run City	N/A	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism (OL3)	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Directorate - Nazeem Adams Corporate -Chad Aimes (Quarterly BI report) Contact: 021 400 3828 / Cell: 071 850 3383
44	SFA 5 A Well Run City	N/A	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported (OL4)	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Directorate - Nazeem Adams Corporate -Dikeledi Tshuduku Contact: 021 400 5261
45	SFA 5 A Well Run City	N/A	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed (OL5)	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%	Directorate - Nazeem Adams Corporate -Dikeledi Tshuduku Contact: 021 400 5261
46	SFA 5 A Well Run City	N/A	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate (OL6)	Direct./ Dept. achievement as at 30 June 2015	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Directorate - Nazeem Adams ~~Corporate –Justine Quince Contact: 021-400-9222/084-630-7401~~
47	SFA 5 A Well Run City	N/A	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP (OL7)	Direct./ Dept. achievement as at 30 June 2015	95%	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	95%	Directorate - Nazeem Adams ~~Corporate –Justine Quince Contact: 021-400-9222/084-630-7401~~
48	SFA The Well-run City	N/A	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed (OL8)	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%	Directorate - Nazeem Adams Corporate -Sonja Thomas Contact: 021 487 2517


Dr Zandile Mahlangu

29, 02 /2016


Councillor Siyabulela Mankeli

04/03/2016

HUMAN SETTLEMENTS



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

EXECUTIVE DIRECTOR: DR IVAN BROMFIELD
CONTACT PERSON: TREVOR MITCHELL

Website: (for detailed SDBIP):

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 2016/2017 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.

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1. EXECUTIVE SUMMARY

The Human Settlements Directorate leads the City's efforts at facilitating the development of integrated and sustainable human settlements, a work focus area closely aligned with the Integrated Development Plan's Strategic Focus Area 3: "The Caring City".

The City's human settlement challenge is substantial. It is estimated that between 2012 and 2032 more than 650 000 households in Cape Town will need some form of support from the City in respect of housing. This translates in an average of 32 500 opportunities per annum compared to the current 6 300 per annum. Meeting the challenge will require a shift in focus, a new approach, and delivery capacity beyond what the Directorate and the City currently offers.

The Directorate's strategic focus is encapsulated in the Integrated Human Settlements Framework (IHSF) – a collaborative initiative between the CCT and the Western Cape Government – adopted by Council on 26 February 2014. The IHSF introduces key shifts required for the City to meet varied human settlements challenges, including a delivery emphasis away from providing formal give-away houses to providing access to well-located land; good quality municipal services; improving the public environment; supporting households to build their own houses; the recognition, full incorporation, and progressive upgrading of informal settlements; recognising the significant opportunity that household densification offers; and embracing an integrated transversal approach to service delivery. Critical is an understanding that human settlement provision and facilitation should be a concern of all City services and that non-municipal delivery capacity should also be mobilised actively.

Eight programmes form the core of the IHSF:

1. Upgrading of informal settlements.
2. Encouraging and supporting backyard dwellings.
3. Encouraging and supporting household densification.
4. New areas for housing development.
5. Supporting higher density development in transport corridors and priority nodes.

6. Enabling low income households to participate more effectively in the housing market.
7. Broad communication focussed on promoting the new strategic approach and adjusting the expectations of stakeholders.
8. A longer-term, focussed approach to reducing City ownership of CRUs.

The City's Strategic Policy Unit has developed an implementation programme to give effect to the IHSF. Once completed, the IHSF Implementation Plan may affect how services are organised. As a consequence, the Directorate has embarked on a series of actions aimed at implementing various realignment and business improvement initiatives to ensure enhanced service delivery in line with the objectives of the IHSF.

While realigning itself to deliver on the IHSF, the Directorate manages various human settlement related functions, including policy development, land information and feasibility, the review and administration of applications for national grant funding, the provision of new settlements and developments comprising different housing typologies, the upgrading of informal settlements, housing beneficiary information and allocation, maintenance of existing rental housing stock, land restitution, and ownership related issues and processes.

The Directorate manages a housing project pipeline of over 140 projects which is either already on-site and under development, undergoing detailed planning as per legislation and project readiness processes, or project opportunities which are subject to initial investigation. Most of the projects focus on the metro south-east, within established lower income areas. In support of this work, the Directorate manages an annual capital budget of some **R 499 542 million** and operational budget of **R 1 748 780 billion**. The Directorate constitutes some 858 staff members. Recognising that it cannot meet the human settlement challenge on its own, the Directorate has established several internal and external partnerships to assist in its work, notably with social housing institutions and organisations supporting informal settlement upgrading. The Directorate also actively supports EPWP in executing its programmes and projects. All the above must be delivered within the confines of inter alia, the Housing Code, USDG, DORA and the MFMA.

The City is awaiting Level 3 Accreditation (Assignment) having formally submitted the required Executive Assignment Agreement to the Minister: Human Settlements (Western Cape Government) office on 8 October 2014 as well as providing all the necessary evidence to the MEC's office based on the Enhanced Assessment Tool in terms of the National Department of Human Settlements revised approach for Assignment. An independent assessment was conducted towards the end of 2015/16 which will guide the process going forward.

In September 2015 the Directorate also submitted business plans to the National Department of Human Settlements for the following three Catalytic Projects, spatially targeted interventions delivering more than 73 147 opportunities in Metropolitan Cape Town. The National Minister is still to make an official announcement on these projects.

- Southern Corridor;
- North-Eastern Corridor; and
- Voortrekker Integration Zone

Organisationally, the Directorate is structured in four departments:

- New Market Development Programmes and Projects.
- Informal Markets.
- Property and Rental Transfers.
- Shared Services, Monitoring and Support.

The human settlements environment is faced with numerous challenges, some of which can be addressed in the short term, while others require a longer-term strategy and approach to overcome. These include, but are not limited to:

- The availability of (and access to) suitable and well located land for integrated human settlements.
- Volatile environments that pose a risk to development implementation and staff safety.
- A shortage of professional skills.
- The need for collaborative planning to align housing provision with city growth options, bulk services and transport.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Chapter 2 of The Constitution of the Republic of South Africa, 1996 places an obligation on the City to take reasonable legislative and other measures (within its available resources) to ensure that the poorest communities have access to housing on a progressive basis. The Housing Act (No.107 of 1997), also obliges the City as part of its process of integrated development planning, to take all reasonable and necessary steps within the framework of the national and provincial housing policy to ensure that:

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

In executing its obligations, the City works with:

- National Government, Provincial Government, parastatals and other municipalities.
- Internal Directorates and/ or departments of the City.
- Subsidy and Gap Housing applicants.
- The general public, land and home owners.

- Tenants of City housing stock.
- Financial institutions.
- Developers, contractors.
- Public housing institutions.
- Non-governmental organisations.
- SHRA
- Social Housing Institutions

3. STRATEGIC ALIGNMENT TO THE IDP

The work of the Human Settlements Directorate specifically supports the following strategic focus areas and objectives contained in the IDP:

Strategic Focus Area 3: Caring City

- **Corporate Objective 3.2:** Ensure increased access to innovative human settlements for those who need it.
(Indicator 3C: The number of human settlements opportunities created per year.)
- **Corporate Objective 3.3:** Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
(Indicator 3D: Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units.)

The Directorate also supports and aligns its work to other corporate strategies and plans contained in the IDP, including:

- The Economic Growth Strategy, which views housing opportunity as an asset for addressing poverty, and enabling economic development and growth.
- The Social Development Strategy, which aims to support the most vulnerable through enhancing access to infrastructure and social services by facilitating access to housing opportunities as a household asset.
- The Transit Oriented Development Strategy, which aims to establish the pre-conditions for efficient public transport through compaction and infill development.

4. PERFORMANCE PROGRESS AND OUTCOMES

At the end of January 2014 the Directorate was informed by the National Department of Human Settlements, that subsidy quantum was increasing for beneficiaries with effect from 01 April 2014 whilst receiving no increase in the total grant allocation. In this regard the serviced site subsidy increased by 60% and the top structure subsidy quantum by 45%, this resulted in less funds being available for delivery impacting on the outputs i.e. delivery totals.. Further to this the Council and Province developed and adopted the New Integrated Human Settlements Coordination Plan. The afore-noted will have direct impact on future target categories and typologies.

4.1 Past Performance

CORPORATE OBJECTIVE/ INDICATOR	BASELINE 30.6.2012	TARGET 30.6.2013	ACTUAL 30.6.2013	TARGET 30.6.2014	ACTUAL 30.6.2014	TARGET 30.6.2015	ACTUAL 30.6.2015	TARGET 30.6.2016	TARGET 30.6.2017
3.C: The number of human settlements opportunities provided per year <i>(Output indicator)</i>	8 800	Sites: 6 071	Sites: 6 394	Sites: 4 400	Sites: 5 718	Sites: 5 142	Sites: 3 822	Sites: 5 257	Sites: 5 556
		Top Structures: 3 833	Top Structures: 4 353	Top Structures: 4 791	Top Structures: 3 647	Top Structures: 5 614	Top Structures: 3 372	Top Structures: 4 243	Top Structures: 4 740
		Other: (CRU Upgrades and Shared services) 1 496	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders). 1 727	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders). 4 641	Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders). 2 048	Others: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 3 605	Others: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 1 524	Others: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 2 000	Others: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 2 000
		Re-blocked Settlements: 11 Projects	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others	Included with above category i.e. Others
3.D: Number of Deeds of Sale Agreements signed with	N/A	N/A	N/A	2 500	1 046	1 000	1 283	1 000	1 000

CORPORATE OBJECTIVE/ INDICATOR	BASELINE 30.6.2012	TARGET 30.6.2013	ACTUAL 30.6.2013	TARGET 30.6.2014	ACTUAL 30.6.2014	TARGET 30.6.2015	ACTUAL 30.6.2015	TARGET 30.6.2016	TARGET 30.6.2017
identified beneficiaries on transferable rental units									

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

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

Demand: The current demand for housing opportunities in the City is growing rapidly due to the current urbanisation trends and perceived opportunities in Cape Town. Based on medium migration projections Cape Town's population will increase to 3 997 718 in 2016, which will place increasing demands on the need for housing in the City.

Backlog: The total number of applications currently registered for a housing opportunity is 285 320. However, statistics from the final report on the IHSF indicates the housing backlog to be about 345 000 households (143 823 in Informal Settlements; 74 957 in Backyard Shacks and 114 384 in overcrowded formal housing and 12 297 in hostels)

The Directorate's Corporate Indicator i.e. the number of human settlements opportunities provided per year, was therefore changed to show how the different categories of opportunities namely: Sites, Top Structures, and Other (CRU upgrades and shared services to re-blocked informal settlements and backyarders) seeks to address these increasing demands.

4.2. Areas of business improvement

The Human Settlements Directorate has invested significant time and intellectual capital into rethinking and restructuring its delivery methodology and strategic plan. The result has been a fundamental shift from the historic approach of targeting individual areas of housing needs to one in which full and meaningful integration is a central tenet.

This paradigm shift began in 2013 when the City and the Western Cape Government embarked on a joint Human Settlements Coordination Project (HSCP). A number of

working groups were formed and were mandated to interrogate various aspects of the current system and procedures in the housing delivery model in Cape Town.

Based on research, scenario modelling of costs, projections of funding mechanisms, and the experience of the administration and beneficiaries, the result of this, collaborative effort was the Integrated Human Settlement Framework (IHSF), which was adopted by Council in February 2014.

The IHSF is now being used to inform a new and innovative longer-term strategy to direct the transversal management of integrated human settlements planning and delivery for the City.

In addition to shifting the focus of the City and Directorate from housing provision to comprehensive human settlement development and management, this integrated approach is delivering the following key strategic shifts:

- Regularisation and progressive upgrading of all informal settlements: The aim is to shift from a pipeline of comprehensive upgrade projects to broad based and ongoing improvement of services, public space and tenure to all settlements while households formalise their top structures.
- Increased supply of new housing opportunities by households of rental units and subdivisions: The aim is to encourage and support the development of second dwellings by regularising existing backyard dwellings and making new, designated areas available for formal backyard rental units. An additional focus is on upgrading and formalising existing backyard dwellings.
- Opening of new areas for housing development within and adjacent to existing developed areas of the city: The emphasis here is on high densities and starter units that support incremental completion over an indefinite period.
- Support of higher density affordable apartment unit investment around the transport corridors and priority nodes: This encourages development (public and private) by means of investment incentives, planning and building plan approvals and special concessions around development contributions.
- Undertaking a focused programme to improve home-ownership-related creditworthiness levels among citizens.

- Focused communications to adjust and manage the expectations of stakeholders.

The City's Strategic Policy Unit has developed an implementation programme to give effect to the IHSF. Once completed, the IHSF Implementation Plan may affect how services are organised to deliver. In the interim, the Directorate has or is in the process of implementing various business improvements in support of implementing the IHSF. These include:

- Restructuring the directorate into fewer departments, namely New Market Development Programmes and Projects, Informal Markets, Property and Rental Transfers, and Shared Services, Monitoring and Support.
- Integrating the provision of different housing typologies under one delivery stream in regions.
- Implementation of the Project Performance Management (PPM) Tool to enhance project decision-making, performance, and monitoring. The Directorate is funding more than R5 million for extra support from the PPM office. Weekly steering committee meetings are held which is chaired by the Executive Director: Human Settlements.
- Preparation of a longer term Asset Maintenance Plan for all rental units managed by the City.
- Transfer of Tenancies and Leases

5. PARTNERS AND STAKEHOLDERS

The Directorate works with a range of partners/ stakeholders in the execution of its work, as indicated below.

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National Departments	The Directorate works closely with the National Treasury and National Department of Human Settlements in relation to the funding, planning, and execution of human settlement programmes and projects.
Western Cape Province	The Directorate works closely with different departments of the Western Cape Government in the planning and execution of human settlement programmes and projects.
Growth/ Infrastructure Capacities Working Group (Economic Cluster)	The Directorate participates in this working group and supports its activities. The primary responsibility of this working group is to oversee the preparation of the City's medium to long term Growth Management Plan. This is an inter-departmental and inter-disciplinary project which requires ongoing substantive

	input into its formulation.
Urbanisation Working Group (Social Cluster)	The Directorate participates in this working group in order to support its work.
City service directorates	The Directorate works with various City service in the execution of its programmes and projects. These include Utility Services, TCT, Energy, Environmental and Spatial Planning, Safety and Security, Health, Community Services, and Corporate Services.
NGOs	The Directorate works with NGOs such as the Informal Settlements Network (ISN) and Community Organisation Resource Centre (CORC) specifically in relation to the upgrading of informal settlements.
Communicare	The Directorate supports the building and management of social housing by this registered institution.
SOHCO	The Directorate supports the building and management of social housing by this registered institution.
Madulammoho	The Directorate supports the building and management of social housing by this registered institution.
CTCHC	The Directorate supports the building and management of social housing by this registered institution.
Regional Land Claims Commission (RLCC)	The RLCC accepts and approves Land Claims. The Directorate supports its activities in different ways, including providing support to beneficiary communities to realise the development of land allocated to them.

6. RESOURCES

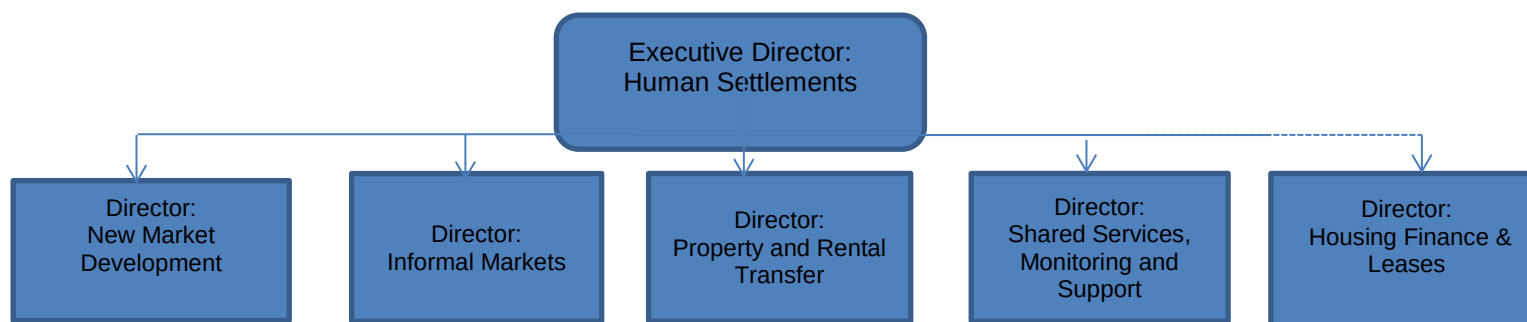
6.1. Staff

6.1.1. Senior management structure

The re-aligned senior management structure of the Directorate established four departments, headed by four directors, reporting to the Executive Director as well as the Director: Housing Finance and Leases.

The Executive Director: Human Settlements chairs the Social Cluster Management Committee, a transversal committee established as part of the Transversal Management System reporting to the Social Cluster.

The Directorate is represented on the Sustainable Communities Work Groups (WG) which comprises of members from multiple departments including Health, Utilities and Social Development focussing on specific issues under the guidance of and reporting to the Social Cluster Management Committee. The implementation of the IHSF significantly contributes to the outputs of this work group.



The Directorate Organisational Structure

6.1.2. Staff resource

Department	Human Resources
Office of the Executive Director	5
Informal Markets	136
New Market Development	76
Property and Rental Transfers	523
Shared Services Monitoring and Support	118

6.2. Financial Information

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) HUMAN SETTLEMENTS (2015/2016)	
Description R thousand	Vote 07 – Human Settlements
Revenue By Source	
Service charges - revenue	
Service charges - other	10 993
Rental of facilities and equipment	237 699
Interest earned – external investments	7 001
Transfers recognised - operational	915 707
Gains on disposal of PPE	2 000
Other revenue	7 655
Total Revenue (excluding capital transfers and contributions)	1 181 056

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.) HUMAN SETTLEMENTS (2015/2016)	
Description: R thousand	Vote 06 – Human Settlements
Expenditure By Type	
Contracted Services	616 493
Employee related costs	317 731
Debt impairment	119 861
Depreciation & asset impairment	
Other materials	106 740
	29 643
Other Expenditure	498 635
Transfers and Grants	59 679
Total Expenditure	1 748 780

6.2.3. Summary of capital expenditure by type

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
				Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand	Audited Outcome	Audited Outcome	Audited Outcome						
Operating Surplus/(Deficit)	(199 401)	(367 011)	(403 193)	(422 031)	(552 354)	(552 354)	(567 724)	(610 485)	(673 227)
Transfers recognised -capital	519 786	501 844	875 841	371 066	359 827	359 827	424 683	418 877	440 914
Operating Surplus/(Deficit) after capital transfers & contributions	320 385	134 833	472 648	(50 965)	(192 527)	(192 527)	(143 041)	(191 609)	(232 314)
Operating Surplus/(Deficit) after taxation <i>(attributable to minorities)</i>	320 385	134 833	472 648	(50 965)	(192 527)	(192 527)	(143 041)	(191 609)	(232 314)
Operating Surplus/(Deficit) attributable to Municipality <i>(Share of surplus /deficit of associate)</i>	320 385	134 833	472 648	(50 965)	(192 527)	(192 527)	(143 041)	(191 609)	(232 314)
Operating Surplus/(Deficit) for the year	320 385	134 833	472 648	(50 965)	(192 527)	(192 527)	(143 041)	(191 609)	(232 314)
Capital Expenditure	565 694	564 330	962 031	420 835	430 993	396 210	499 542	440 435	462 472

6.2.4 Major features of expenditure

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

6.2.5 Narrative on Directorate capital programme

The Directorate's 2016/2017 capital budget is +/- 15% of the City's overall capital budget. This includes USDG funding (capital budget) lying in other Directorates, which focuses on poor households. Current work focuses on:

- Various projects in the City's North-Eastern Corridor representing a private-public sector commitment to deliver 22 000 accommodation opportunities utilising a mix of housing programmes/typologies (i.e. site and service, BNG, social housing, GAP and Open Market housing).
- Initiatives linked to the N2 Phase 1 and 2 projects and 27 linked informal settlements upgrades in the City's Southern Corridor benefiting more than 50 000 households.
- Improving the living environments of residents of Cape Town's informal settlements.
- The provision of services to backyarders at Council Rental Units (CRUs).
- A number of policy and practical initiatives underway to remedy and advance tenure security within the City.

7. RISK ASSESSMENT

7.1. Overall risks

Risk Title	Linked Objectives	Consequence	Contributing Factor Title	Action Plan Title
Inability to adequately deal with and strategically manage urbanisation	Opportunity City: Creates an environment that will attract investment, and generates economic growth and job creation.	- Negative impact on service delivery. - Damage to the City's reputation - Dissatisfied communities - Increased unemployment - Entrenched poverty - Social problems and instability	Ever increasing informal settlements	- Development of an Integrated Human Settlements Framework (IHSF) including assessment of backlogs and potential scenarios for the treatment of these. - Development of an implementation plan for the Integrated Human Settlements Framework (IHSF). Phase I: Finalise process plan.
	Caring City: Ensuring innovative human settlements for increased access to those who need them.		Inadequate long-term planning for bulk supplies and service provision.	
			Inadequate provision for basic services and housing (Backlogs).	
			Rapid Urbanisation	Development of an integrated urbanisation strategy.
Social instability - Fabric of society moral decay	Opportunity City: Provides and maintains the economic and social infrastructure that leads to infrastructure-led economic development.	- Negative impact on service delivery - Decrease in foreign and local investors' confidence/declining investments - Damage to the City's reputation - Dissatisfied communities	Illegal land invasion	Consideration of possible by-law.

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.

7.2. Revenue risks

Within the current economic environment the ability of poor communities to pay for services is a significant risk.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2016)	Target (by Dec 2016)	Target (by March 2017)	Target (by June 2017)
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Progress on milestones towards the implementation of the Integrated Human Settlements Framework (IHSF)	Progress on IHSF Implementation Plans	Progress on IHSF Implementation Plans	Alignment of Directorate structure for implementation of IHSF going forward	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020
Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Progress on the development and implementation of a Service Level Agreement on Land Acquisition	Implementation of final Service Level Agreement.	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement

Objective 3.2 Ensure increased access to innovative human settlements for those who need it.	Number of human settlements opportunities provided per year	Sites: 750	1 410	2 375	5 556
		Top Structures: 425	1 020	1 755	4 760
		Other: (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 520	910	1 250	2 000
Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2016)	Target (by Dec 2016)	Target (by March 2017)	Target (by June 2017)
Objective 3.4 Provide for the needs of Informal Settlements and Backyard residences through improved services	Progress on milestones towards implementation of the Informal Settlement Upgrade programme as per IHSF	Draft Informal Settlement Upgrade Policy, Guidelines and Strategy	Draft Informal Settlement Upgrade Policy, Guidelines and Strategy	Adopted Informal Settlement Upgrade Policy, Guidelines and Strategy. Draft Implementation programme	Adopted Informal Settlement Upgrade implementation programme for long to medium term.
Objective 3.2 Ensure increased access to	Progress on milestones towards the	Nil	80% of all projects on the draft capital	80% of all projects on the draft capital	80% of all projects on the draft capital

innovative human settlements for those who need it.	Implementation of the Project Portfolio Management Tool		budget loaded for screening	budget loaded for screening	budget loaded for screening
Objective 1.2 Provide and maintain of economic and social infrastructure to ensure infrastructure-led growth and development	Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP) by Directorates	450 EPWP jobs created	1 100 EPWP jobs created	2 300 EPWP jobs created	4 000 EPWP jobs created
Objective 3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	Number of Deeds of Sale Agreements signed with identified beneficiaries	255 sales agreements signed	465 sales agreements signed	675 sales agreements signed	1 000 sales agreements signed
Objective 3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.	Progress on milestones towards the development and implementation of an Asset Management Plan	Final Draft Asset Management Plan submitted to HSPC	Budgets agreed for the implementation of the Asset Management Plan	First phase of Asset Management Plan initiated	Evaluation of the first phase.
Objective 3.3 Assess the possible sale or	Number of Transfer of Tenancies	200 Transfer of Tenancies	500 Transfer of Tenancies	750 Transfer of Tenancies	1 000 Transfer of Tenancies

transfer of rental stock to identified beneficiaries, using established criteria	completed per year	completed	completed	completed	completed
Corporate Objectives	Indicator(s) of this Objective	Target (by Sept 2016)	Target (by Dec 2016)	Target (by March 2017)	Target (by June 2017)
Objective 5.3 Ensure financial prudence with clean audit by the Auditor General	% utilisation of the USDG within the Directorate (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant).	20% of transferred funds	60% of transferred funds	80% of transferred funds	90% of transferred funds

The above table will be used as the basis for completing the Directorate SDBIP Excel Spreadsheet

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Human Settlements	Dr Ivan Bromfield		15/3/2016
Mayoral Committee Member: Human Settlements	Ms Benedicta van Minnen		16/3/2016

10. ANNEXURES

Annexure A: 2016/2017 Directorate SDBIP

HUMAN SETTLEMENTS DIRECTORATE SDBIP DEFINITION 2015/16

INDICATOR	IDP	INDICATOR DEFINITION
3.C Number of human settlements opportunities provided per year	3.2 (a) Innovative housing programme and 3.2(d) Integrated human settlements programme	A human settlements opportunity is defined under the following three categories: (a) Serviced sites are any property providing a municipal service on an individual basis to a household, including provision to households in multi-storey units, on high-density residential sites, as well as other non-residential sites relating to integrated human settlements development, where the main source of funding is the Urban Settlements Development Grant (USDG) in terms of the Division of Revenue Act (DORA) for such purpose. (b) Top structures are any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DORA for such purpose. (c) "Other" is the number of existing rental stock units undergoing major upgrades, and any number of households provided with shared services and other services in the backyarder, re-blocking and informal settlements upgrade programmes. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to* and/or delivery of one of the following housing products:
3.C Number of human settlements opportunities provided per year	3.2 (a) Innovative housing programme and 3.2(d) Integrated human settlements programme	(A) Subsidy housing (BNG), which provides a minimum 40 m²house; a fully serviced residential site, and may also include high-density residential sites relating to integrated human settlements development, as well as other non-residential sites relating to integrated human settlements development (B) Incremental housing, which provides a serviced site with or without tenure (C) Rental housing, which is new community residential units, upgrading and re-development of existing rental units and hostels (D) People's Housing Process is beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves (E) Land restitution includes land approved by Council or court decisions to valid claimants (F) Social housing is new rental units, delivered by the City's social housing partners (G) Gap housing is a serviced plot, a completed unit for sale or affordable units for sale (H) Re-blocking of informal settlements is the reconfiguration of the layout of the settlements, and to allow improved access and levels of services. * Access to: is as contemplated in section 26 (1) of the Constitution of the Republic of South-Africa, 1996, i.e. "Everyone has the right to have access to adequate housing." Note: An opportunity is specifically defined above, and is only counted at a point when specific evidence is available for auditing purposes. The delivery targets reflected on the corporate scorecard and the SDBIPs only reflects delivery by the City. In some instances, delivery of a serviced site and a top structure may be on the same property, but is viewed as two opportunities (serviced site and top structure) to align with reporting requirements on expenditure for grant funding as two separate milestones. A separate report (not for auditing purposes) for information to Council will reflect total delivery in the City, which includes delivery by PCWC (N2, PHP, gap, other projects) and, social housing and restitution cases that the City facilitates.

HUMAN SETTLEMENTS DIRECTORATE SDBIP DEFINITION 2015/16

INDICATOR	IDP	INDICATOR DEFINITION
Progress on milestones towards the implementation of an Integrated Human Settlements Framework (IHSF)	3.2 (a) Innovative housing programme and 3.2(d) Integrated human settlements programme	The Draft Integrated Human Settlements Framework (IHSF) outlines the future transversal management of Integrated Human Settlements (IHS) to enable the delivery of significant more housing opportunities per annum to what is currently being achieved. The IHSF proposes and will inform the finalization of a new and innovative long term Integrated Human Settlements Plan (2031) based on the City's broader human settlement delivery mandate and one that can holistically address the key challenges brought about by rapid urbanization.
Progress against milestones towards the implementation of Portfolio Project Management	5.3(a) Financial management programme	This indicator refers to: The capturing and loading of all projects on the Draft Capital Budget in order to ensure proper screening and monitoring.
Number of Registration of Transfers in historical projects	3.2 (b) Use property and land to leverage social issues	This indicator refers to: The registration of transfers to beneficiaries in historical projects. The evidence will be a Confirmatory Letter from the Conveyancer confirming the registration of transfer in the form of a list with Identity Number, Name and Surname, Erf Number, Title Deed Number and Date of Registration in the Deeds office.
Number of Transfer of Tenancies completed per year	3.2(b) Use property and land to leverage social issues	This indicator refers to: The number of tenancies transferred to qualifying beneficiaries.
3D. Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	3.3 (a) Rental stock disposal programme	The indicator refers to the registration of transferrable rental stock to qualifying tenants. The evidence for this indicator will be signed sales agreements.
Progress on milestones towards implementation of the Informal Settlement programme as per IHSF	3.4 (a) Anti-poverty programme	This indicator measures the progress made towards the completion and implementation of an Informal Settlements Strategy.
Progress on the development and implementation of a Service Level Agreement on Land Acquisition	3.2 (b) Use property and land to leverage social issues & 3.2 (c) Partner with Province in education and school sites	This indicator measures the extent to which the Directorate complies with the conditions of a Land Acquisition Service Level Agreement.

HUMAN SETTLEMENTS DIRECTORATE SDBIP DEFINITION 2015/16

INDICATOR	IDP	INDICATOR DEFINITION
Co-ordinate the number of job opportunities created through the Expanded Public Works Programme (EPWP)	1.2 (d) Expanded Public Works Programme (EPWP)	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). • An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. • All learnerships, in-service training and students under a pay rate of R25 an hour also constitute a work opportunity.
Progress on milestones towards the implementation of Project Portfolio Management	5.3 (a) Financial management programme	This indicator refers to the tracking and monitoring of all capital projects within the Directorate.
% utilisation of the USDG within the Directorate (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant).	5.3 (a) Financial management programme	This indicator measures the utilisation of the respective grants as stipulated in the agreements with National and Provincial Government to align with reporting requirements on expenditure for Grant Funding.
Percentage spend of Capital Budget	1.2 (b) Maintenance of infrastructure	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	1.2 (b) Maintenance of infrastructure	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.

HUMAN SETTLEMENTS DIRECTORATE SDBIP DEFINITION 2015/16

INDICATOR	IDP	INDICATOR DEFINITION
Number of external trainee and bursary opportunities (excluding apprentices)	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.	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to the graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. All department to take responsibility for creating maximum number of external training opportunities as described either under Programme 1.5(a) Seta. Note: all external training opportunities which pay up to R25/hour will be reported both under this indicator and under the EPWP indicator.
Number of apprentices	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.	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships, learnerships and apprenticeships. There are two measures under this indicator. Measure (a) includes external bursars, in-service student trainees, graduate interns and learner (Learnership beneficiary). Measure (b) includes apprentices. Both measures are accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service standard based on all external notifications	4.1 (a) Managing service delivery through the service management programme	This definition is under review. The Service Standard is to be finalised by no later than the middle of May, to allow for approval thereof in June.
Percentage adherence to EE target	5.2(b) Human resources strategy	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to EE target (disabled)	5.2(b) Human resources strategy	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose.

HUMAN SETTLEMENTS DIRECTORATE SDBIP DEFINITION 2015/16

INDICATOR	IDP	INDICATOR DEFINITION
Percentage of absenteeism	5.2(b) Human resources strategy	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. <u>Formula:</u> $C = (A1 + A2/B) * 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column
Percentage vacancy rate	5.2(b) Human resources strategy	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. A target is max 7% vacancy rate. The measure will be 93% filled positions.
Percentage budget spent on implementation of WSP for the City	5.2(b) Human resources strategy	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Percentage of Operating Budget spent	-	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.

HUMAN SETTLEMENTS DIRECTORATE SDBIP DEFINITION 2015/16

INDICATOR	IDP	INDICATOR DEFINITION
Percentage of assets verified	-	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Percentage Internal Audit findings resolved	-	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Number of risk registers signed and submitted to IRM timeously	-	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.
Percentage of Declarations of Interest completed	5.2 - Establish an efficient and productive administration that prioritizes delivery	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies. The target is cumulative over the year but each employee has to complete the declaration of interest once per year.
Percentage OHS incidents reported	5.2 Establish an efficient and productive administration that prioritizes delivery	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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. <u>Formula:</u> $\text{Incidents reported (A)} = \frac{\text{(B) Injuries on duty (eg.1 July - 30 Sept)}}{\text{(C) Total number of employees (an average over the 3month period)}} \times 100$ $= \%$

HUMAN SETTLEMENTS DIRECTORATE SDBIP DEFINITION 2015/16

INDICATOR	IDP	INDICATOR DEFINITION
Percentage OHS investigations completed	5.2 Establish an efficient and productive administration that prioritizes delivery	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> $\text{Investigations completed (D)} = \frac{\text{(E) No. of incidents investigations completed within 30 days}^*}{\text{(F) No. of incidents}} \times 100$ <u>= %</u> <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	ANNEXURE B 2016/2017 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
2	Alignment to IDP	CSC Indicat or No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
3	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
4	SFA 3 Caring City Corporate Objective 3.2	3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	3.C Number of human settlements opportunities provided per year	Sites: 3 822	Serviced Sites: 5 257	Serviced Sites: 5 556	750	1 410	2 375	5 556	-	Rayan Rughubar Contact: 021 400 9325 Cell: 083 290 3898 Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790
5	3.2 (a) Innovative housing programme & 3.2 (d) Integrated human settlements programme & 3.2 (f) Rental stock upgrade programme					Top Structures: 3 372	Top Structures: 4 243	Top Structures: 4 760	425	1020	1755	4 760	-	Rayan Rughubar Contact: 021 400 9325 Cell: 083 290 3898 Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790
6						Other (CRU Upgrades & shared services to Re-Blocked Informal settlements and Backyarders): 1 525	Other (CRU Upgrades & Shared Services to Re- Blocked Informal Settlements and Backyarders): 2 000	Other (CRU Upgrades & Shared Services to Re-Blocked Informal Settlements and Backyarders): 2 000	520	910	1250	2 000	-	Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790
7	SFA 3 Caring City Corporate Objective 3.2 3.2 (b) Use property and land to leverage social issues		Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Number of Registration of Transfers in historical projects	500	500	500	100	200	300	500	-	Jens Kuhn Contact: 021 400 4217 Cell: 072 810 4650
9	SFA 3 Caring City Corporate Objective 3.3 3.3 (a) Rental stock disposal programme	3.D	Human Settlements	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	1 283 sales agreement signed	1000 sales agreement signed	1000 sales agreement signed	255 sales agreement signed	465 sales agreement signed	675 sales agreement signed	1000 sales agreement signed	-	Grace Blouw Contact: 021 400 4952 Cell: 084 208 7778

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	ANNEXURE B 2016/2017 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
2	Alignment to IDP	CSC Indicat or No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
3	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
10	SFA 3 Caring City Corporate Objective 3.2 3.2 (a) Innovative housing programme	3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards the implementation of an Integrated Human Settlements Framework	New	Align Budget and Projects for implementation of IHSF 2016/2017 - 2018/2019	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	Progress on IHSF Implementation Plans	Progress on IHSF Implementation Plans	Alignment of Directorate structure for implementation of IHSF going forward	Align Budget and Projects for implementation of IHSF 2017/2018 - 2019/2020	-	Rayan Rughubar Contact: 021 400 9325 Cell: 083 290 3898 Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790
11	5 Well-Run City Corporate Objective 5.3 5.3(a) Financial management programme	-	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	Progress against milestones towards the implementation of Portfolio Project Management	New	All projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	Nil	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	80% of all projects on the draft capital budget loaded for screening	-	Rayan Rughubar Contact: 021 400 9325 Cell: 083 290 3898 Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790
12	SFA 3 Caring City Corporate Objective 3.3 3.3 (a) Rental stock disposal programme	3.D	Human Settlements	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries using established criteria	Progress on milestones towards the development and implementation of an Asset Management Plan	New	New	Evaluation of the first phase.	Final Draft Asset Management Plan submitted to HSPC	Budgets agreed for the implementation of the Asset Management Plan	First phase of Asset Management Plan initiated	Evaluation of the first phase.	-	Grace Blouw Contact: 021 400 4952 Cell: 084 208 7778
13	SFA 3 Caring City Corporate Objective 3.3 3.3 (a) Rental stock disposal programme	3.D	Human Settlements	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries using established criteria	Number of Transfer of Tenancies completed per year	New	400	1 000 Transfer of Tenancies completed	200 Transfer of Tenancies completed	500 Transfer of Tenancies completed	750 Transfer of Tenancies completed	1 000 Transfer of Tenancies completed	-	Grace Blouw Contact: 021 400 4952 Cell: 084 208 7778
14	SFA 3 Caring City Corporate Objective 3.2 3.2 (a) Innovative housing programme	3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on milestones towards implementation of the Informal Settlement Upgrade programme as per IHSF	New	BM Section: procurement finalised and contract awarded; Lotus Park: procurement finalised and contract awarded; The Heights: funding approved and procurement initiated	Adopted Informal Settlement Upgrade implementation programme for long to medium term.	Draft Informal Settlement Upgrade Policy, Guidelines and Strategy	Draft Informal Settlement Upgrade Policy, Guidelines and Strategy	Adopted Informal Settlement Upgrade Policy, Guidelines and Strategy. Draft Implementation programme	Adopted Informal Settlement Upgrade implementation programme for long to medium term.	-	Riana Pretorius Contact: 021 400 4585 Cell: 082 650 4790

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	ANNEXURE B 2016/2017 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
2	Alignment to IDP	CSC Indicat or No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
3	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
15	SFA 3 Caring City Corporate Objective 3.2 3.2 (b) Use property and land to leverage social issues & 3.2 (c) Partner with Province in education and school sites	3.C	Human Settlements	3.2 Ensure increased access to innovative human settlements for those who need it	Progress on the development and implementation of a Service Level Agreement on Land Acquisition	80 hectare	80 hectare	Implement Land Acquisition as per Service Level Agreement	Implementation of final Service Level Agreement.	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	Implement Land Acquisition as per Service Level Agreement	-	Jens Kuhn Contact: 021 400 4217 Cell: 072 810 4650
16	SFA 5 A Well Run City Corporate Objective 5.3 5.3 (a) Financial management programme	-	Finance	5.3 Ensure financial prudence with clean audits by the Auditor General	% utilisation of the USDG within the Directorate (Urban Settlements Development Grant) and HSDG (Human Settlements Development Grant).	100% compliance to grant conditions	100% compliance to grant conditions	90% of transferred funds	20% of transferred funds	60% of transferred funds	80% of transferred funds	90% of transferred funds	-	Wayne Muller Contact: 021 400 9144 Cell: 084 888 0579
17	KEY OPERATIONAL INDICATORS (KOI's)													
18	SFA 1 Opportunity City Corporate Objective 1.2 1.2 (d) Expanded Public Works Programme (EPWP)	1.I	Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.I Number of Expanded Public Works Programme (EPWP) opportunities created	2 855	4 781	4000 EPWP jobs created	450 EPWP jobs created 1	1100 EPWP jobs created	2300 EPWP jobs created	4000 EPWP jobs created	-	Trevor Dennis Mitchell Contact: 021 400 4409
19	SFA 1 The Opportunity City Corporate Objective 1.2 1.2 (b) Maintenance of infrastructure	1.B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.B Percentage spend of Capital Budget	88%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	R 499 542 000. 00	Wayne Muller Contact: 021 400 9144 Cell: 084 888 0579
20	SFA 1 The Opportunity City Corporate Objective 1.2 1.2 (b) Maintenance of infra- structure	1.D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.D Percentage spend on repairs and maintenance	95%	95%	95% (Subject to approval in Council in March 2015)	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95% (Subject to approval in Council in March 2015)	-	Wayne Muller Contact: 021 400 9144 Cell: 084 888 0579

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	ANNEXURE B 2016/2017 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
2	Alignment to IDP	CSC Indicat or No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
3	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
21	SFA 1 The Opportunity City Corporate Objective 1.6 1.6 (a) <i>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.</i>	1.M (a) & (b)	Corporate Services	1.6 - Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices	42	26	25	15	15	25	25	-	Andre Kermis Contact: 021 400 2547
22					1.M (b) Number of apprentices	30	25	25	19	19	25	25	-	Andre Kermis Contact: 021 400 2547
23	SFA 4 An Inclusive City Corporate Objective 4.1 4.1 (a) Managing service delivery through the service management programme (C3 notification responsiveness)	4.A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%	100%	100%	100%	-	Gasina Khan Contact: 021 400 4740
24	SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	100%	85%	85%	85%	85%	85%	85%	-	Micheal Siyolo Contact : 021 400 9840 Cell: 084 300 0609
25	SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	1.28%	3.2%	2%	2%	2%	2%	2%	-	Micheal Siyolo Contact : 021 400 9840 Cell: 084 300 0609
26	SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	-	Director Human Resources

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	ANNEXURE B:2016/2017 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
2	Alignment to IDP	CSC Indicat or No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
3	Pillar,Corp Obj No and Program No /Statutory/Strategic Plan								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
27	SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	-	Dikeledi Tshuduku Contact :021 400 5261
28	SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage OHS Investigations completed	100%	100%	100%	100%	100%	100%	100%	-	Dikeledi Tshuduku Contact :021 400 5262
29	SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	-	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	≤7%	≤7%	≤7%	≤7%	≤7%	≤7%	≤7%	-	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401
30	SFA 5 A Well Run City Corporate Objective 5.2 5.2(b) Human resources strategy	5.E	Corporate Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	5.E Percentage budget spent on implementation of WSP for the City	100%	95%	95%	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	To be determined by directorate In consultation with Corporate Services	95%	-	Nonzuzo Ntubane Contact: 021 444 9800 Cell: 083 694 8344

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	ANNEXURE B 2016/2017 HUMAN SETTLEMENTS DIRECTORATE SDBIP													
1														
2	Alignment to IDP	CSC Indicat or No	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Capex Budget	Responsible Person
3	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan								30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017		
31	5 Well-Run City Corporate Objective 5.3 5.3(a) Financial management programme	-	Finance		Percentage of Operating Budget spent	100%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	-	Wayne Muller Contact: 021 400 9144 Cell: 084 888 0579
32	5 Well-Run City Corporate Objective 5.3 5.3(a) Financial management programme				Percentage of assets verified	100%	100% asset register verified by Directorate/Department	100% asset register verified by Directorate/Departm ent	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100% asset register verified by Directorate/Department	-	Gasina Khan Contact: 021 400 4740
33	5 Well-Run City Corporate Objective 5.3 5.3(a) Financial management programme	-	Internal Audit	5.3 - Ensure financial prudence with clean audits by the Auditor General	Percentage Internal Audit findings resolved	100%	70%	70%	70%	70%	70%	70%	-	Riaan Vosloo Contact: 021 400 3879
34	5 Well-Run City Corporate Objective 5.3 5.3(b) Financial management programme	-	Compliance and Auxillary Services		Number of risk registers signed and submitted to IRM timeously	New	3	3	All Departments = 0 Directorates = 0	All Departments = 1 Directorates = 1 + no of Directorate registers signed	All Departments = 2 Directorates = 2 + no of Directorate registers signed	All Departments = 3 Directorates = 3 + no of Directorate registers signed	-	Ludwig Geldenhuys Contact No: 021 400 3515
35	5 Well-Run City Corporate Objective 5.2 5.2(b) Human resources strategy		Compliance and Auxillary Services	5.2 - Establish an efficient and productive administration that prioritizes delivery	Percentage of Declarations of Interest completed	New	New	100%	0%	0%	0%	100%	-	Lisa Anne Coltman Contact: 021 400 9296 Cell: 083 562 1688
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Executive Director

Benedicta Van Minnen

16/3/16

Date

16/3/16

SAFETY AND SECURITY



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

ACTING EXECUTIVE DIRECTOR: MR WAYNE LE ROUX
CONTACT PERSON: ANTON VISSER

Website: (for detailed SDBIP):

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.

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1. EXECUTIVE SUMMARY

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

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

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

In terms of policing, the primary mandate belongs to the South African Police Service (SAPS), which is directed by National Government. However, Cape Town has demonstrated that a metro that effectively uses resources and international best-practice models can also have its

own efficient and successful metro police service. However, safety also goes beyond policing. A truly safe city manages disasters and risks, enforces traffic regulations, and provides fire and rescue services. Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of the various components of safety provision. This will entail the fostering of partnerships to build capacity. These partnerships come in various

forms. International partnerships will allow for training and models of best practice to be applied to improve efficacy. Local partnerships will foster community relationships, which are critical to building a safer city.

To this end, the directorate aims to extend the roll-out of neighbourhood watch programmes, continue with the practice of civilian oversight, and extend the programme of neighbourhood safety officers across the various wards of the metro to build local responsiveness and capacity. Furthermore, we will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness programme, to ensure that all residents are adequately informed of safety strategies.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, implementing a reservist programme for law enforcement and fire services. Environmental compliance and enforcement will be promoted through staff training and other programmes to ensure compliance with the City's bylaws and other relevant legislation. This capacity will also extend to innovative safety policies.

The directorate will continue to invest in specialised units and programmes like project Emergency Incident and Policing Control (EPIC) or Smart Cop. Furthermore, our strategies will be directed through a policy of information and technology-led processes to align with international best practice, while also adopting new technologies to increase our effectiveness. Safety innovation will extend to meeting the need for greater capacity in the Traffic Department and designing more effective solutions for safety. This includes influencing urban design to prevent social disorder and disruption, modelled on the success of the Violence Prevention through Urban Upgrading (VPUU) programme. By continuously aligning ourselves with international best practice and proven safety strategies, while working with the limited resources available, we will continue to build a safe city in which residents feel secure and that responds to their needs.

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

This balancing of resources and priority areas will be guided by the Directorate of Safety and Security's statistics on crime, fire and disaster, Health's assessments of air, water, sanitation, food and cleansing standards and supplemented by geographic information services (GIS) information on settlement types, available services and population densities. It is known that informal settlements and rental stock will demand more attention and re-sources than other areas.

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

High levels of crime and violence constitute a key challenge for Cape Town. The rates of murder and drug-related crimes are much higher than the national averages. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing and law enforcement cannot solve these problems alone. The City has adopted and endorses an approach to crime prevention, which has been encapsulated in the Violence Prevention through Urban Upgrading (VPUU) projects. The approach is based on international best practice and includes situational and social crime prevention and community involvement. In this way, prevention is more than deterrence, but rather a whole-of-society, whole-of-government approach. It demands a transversal methodology

that will be managed through the Sustainable Communities Unit and the Work Group on Gangs, which will act to coordinate situational and social crime prevention work in identified urban renewal areas within the City.

Situational crime prevention aims to change the physical environment and conditions that generate crime and fear of crime through improved design and planning. Thus, the Spatial Planning & Urban Design Department plays a key role in creating sustainable communities and 'designing-out crime'. The principals of creating safe neighbourhoods are articulated in the Urban Design Policy and the Safe Neighbourhood Guidelines for Cape Town. Informal settlement upgrading and urban regeneration projects shall also follow the 'crime prevention through urban design' principles. The placement of communal toilets, water pipes and other utilities will be cognisant of the need to prevent opportunities for crime. In addition, the City shall situate new municipal buildings in areas that improve safety and accessibility.

Situational crime prevention interventions in neighbourhoods includes improving lighting, cleansing and waste removal, the elimination of graffiti and the maintenance of street equipment. The departments involved in these activities and the companies contracted to provide these services shall be encouraged to acknowledge the role these activities play in building community pride as well as addressing and preventing crime. Electricity and water theft, illegal dumping, cable theft and vandalism disrupts services, contributes to perceptions of lawlessness and has major cost implications. Preventing and addressing this type of crime is important in building safe neighbourhoods and communities and encouraging an active, engaged citizenry. The surveillance of streets, equipment and public spaces conducted by the Safety and Security Directorate is also an aspect of situational crime prevention. Surveillance through formal mechanisms such as CCTV and visible policing or through informal mechanisms such as the support of neighbourhood watch and other community organisations, acts to create and maintain safe communities.

Local government has substantial authority to carry out by-law enforcement and social crime prevention. Social crime prevention aims to support victims of crime, groups at risk of becoming victims or perpetrators and marginalised people. It is about reducing the causal factors of crime. Until now, the Safety and Security Directorate had been tasked with social crime prevention; however, these interventions have been limited. Much of social crime prevention work is instigated through SDECD and Community Service programmes which address the underlying cause of crime. However, these programmes have not been conceptualised in terms of crime prevention.

The City supports programmes to strengthen community safety initiatives across the City; this includes capacitating Neighbourhood Watch Organisations and deploying Neighbourhood Safety Officers or School Resource Officers in areas with high crime levels. These programmes will be assessed for their effectiveness and, if found to be effective, will be rolled out on a larger scale.

3. STRATEGIC ALIGNMENT TO THE IDP

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

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

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

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

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

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

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

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

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

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

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

Key Performance Indicator 2.4 (a): % budget spent on Integrated Emergency Contact Centre Objective 2.4 which calls for the improvement of efficiency of staff through effective training interventions. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

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

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

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

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

<http://www.captown.gov.za/en/IDP/pages/ManagingPerformance.aspx>

4. PERFORMANCE PROGRESS AND IMPACT

4.1 Past year's performance

In order to position the City of Cape Town as a safe city, five key objectives - each with its own underpinning programmes - were identified in the 2013/14 review of the City's IDP

OBJECTIVE	PROGRAMME
2.1: Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.1 (a): Increase in operational staff complement
2.2: Resource departments in pursuit of optimum operational functionality	
2.3: Enhance intelligence-driven policing with improved information-gathering capacity and functional specialisation	2.3(a): Improved efficiency through information and technology-driven policing
	2.3(b): Intelligent crime prevention
2.4: Improve efficiency of policing and emergency staff through effective training	2.4(a): Training and human resources development
2.5: Improve safety and security through partnerships	2.5(a): Strengthen community capacity to prevent crime and disorder
	2.5(b): Strengthen community capacity to respond to emergency situations

Table 2.1: 2013/14 IDP objectives and programmes for SFA2

This review of SFA2 offers an overview of the City's performance against these objectives and its progress in terms of the implementation of the associated programmes. Due to the fact that the various City directorates work collaboratively, there may be significant overlap of deliverables in terms of these objectives and programmes. As a result, the performance information for some of these objectives may be contained in other SFA review sections of this report.

Key Safe City achievements in 2014/15

- Reduced number of accidents at Cape Town's five highest accident frequency intersections.
- Significant improvement in the recovery of fine income owed to the City.
- 83% of fire incidents responded to within 14 minutes from initial call.
- 2,5 million invested in training and deploying law enforcement auxiliary officers in various communities
- Municipal Disaster Risk Management Plan updated and revised, giving effect to a comprehensive disaster risk assessment
- 46 community members recruited, trained and deployed within their communities through the learner law enforcement officer programme.
- Additional 48 fishery control officers trained and appointed.
- Ceasefire programme delivered a steady decrease in gang-related murders and attempted murders in Hanover Park.

Policing overview

The City has three policing departments in the form of Metro Police, Traffic Services, and Law Enforcement and Specialised Services. The objectives and priorities of these departments are set out in the City's overarching Law Enforcement Plan, which includes the Metro Police's legally required Annual Police Plan. The main objective of this plan is to ensure the integrated delivery of efficient policing services.

During the period under review, 214 825 citations were issued for bylaw offences across the city. Significant results were also achieved in the combating of illegal land invasions, with 100% of reported cases being successfully managed. This effectively means that land invasions were prevented in Cape Town over the 12-month reporting period.

Emergency services overview

City Emergency Services comprise the 107 Emergency Call Centre, the Fire and Rescue Service and the Disaster Risk Management Centre. The Fire and Rescue Service dealt with 29 616 incidents, of which over 13 104 were medical or trauma incidents (which do not fall within the ambit of the service's core functions – these have significantly reduced due to interventions with Provincial Emergency Medical Services. Despite the increased pro-active awareness initiatives conducted, the City is still experiencing a number of informal settlement and bush, grass and rubbish fires. The matters which impacted on the ability of the Fire and Rescue Service to effectively mitigate the incidents are being addressed through collaborated efforts. No major mountain or vegetation fires occurred during the year under review.

The City has set itself a target of responding to at least 80% of all fire and other emergency incidents within 14 minutes from the call receipt to arrival on the scene. During the previous financial year, fire and rescue units achieved an 83% compliance with this target. It once again needs to be mentioned that the City's Fire and Rescue Service is not operating at full strength and that continues efforts will have to be made in working towards securing the resources required to meet the standards set in the SANS Code 10090 – Community protection against Fire. The Fire and Rescue Service practised very good fiscal discipline and stayed within its operating budget during the period, while spending 99,98 % of its capital budget allocation

The capacity of the City's 107 Public Emergency Communication Centre was enhanced to ensure a continued acceptable level of service to the community in life and property threatening situations. This included the recruitment of personnel to deal with distressed callers, as well as public education and awareness staff tasked with visiting communities to promote the service and encourage safety within the home, school or workplace.

While many nuisance calls are still received on the toll free lines, during the 2014/15 period the Public Emergency Communication Centre answered a total of 645,037 calls of which 87% were answered within 20 seconds.

In the follow-up to the Comprehensive Disaster Risk Assessment for the City of Cape Town, which was undertaken in 2009/10, an integrated disaster-risk management planning initiative on a prioritised basis i.r.o. the hazards identified in this assessment, has been initiated and is being co-ordinated by the DRMC. Integrated Disaster Risk Management (DRM) Planning Task Teams, with the representation of all lead and supporting role-players, have been established to draft and/or to review existing disaster risk management plans which cover all pro-active and re-active aspects for each of the hazards, in order of their priority ratings. The pro-active aspects in each hazard-specific DRM Plan cover hazard descriptions, their risk, vulnerability and manageability assessments and the risk reduction and preparedness initiatives which can be undertaken by the various role-players. The hazard-specific re-active aspects of the DRM Plans include response, relief and rehabilitation strategies.

Preventative and mitigation measures will be implemented at high risk events that will include a standardised risk assessment procedure, venue inspection and safety audit. Assistance with planning and advising on event safety and emergency plans, the establishment of a full or downscaled Venue Operations Centre (VOC) to manage public safety aspects during high-risk events, ensuring adequate inter-organisational communication and cooperation, adequate public address and communication infrastructure, and the adequate deployment of public safety personnel.

The DRMC developed a standardised Emergency Planning Guide Pack for National Key Points and Major Hazardous Installations. The Service will implement this guide pack to assist with the emergency management planning of National Key Points, Major Hazardous Installations, Important Places and Areas. This guide pack includes the following documentation: emergency planning information questionnaire, risk assessment form, On-site Emergency Risk Management Plans for both smaller organizations and for critical installations, Off-site Emergency Response Plan, assessment of organisation's emergency response exercise form & recognition of emergency preparedness certificate. These new and uniformed emergency

planning formats will assist organisations / facilities to improve their emergency / evacuation management arrangements.

In order for DRMC to reach its optimum potential, a need for an increase in staffing and funding is necessary. The growing and increase in population with its demands and challenges placed on this service, necessitates that such action is forthcoming.

Traffic services overview

During the 2014/2015 financial year, 1 975 479 traffic fines were issued. Most of the fines issued were for speeding motorists. 2 846 arrests were effected for driving while intoxicated (DWI).

Traffic Services has managed to better the overall target related to the reduction of accidents at 5 highest frequency intersections at the end of this financial year. Accidents are mostly uncontrollable actions that are caused due to careless driver behaviour. Reporting of accident details is still not as accurate as it should be but there are 2 intersections which are visible from CCTV cameras and this has improved accuracy of information. Traffic services have planned regular visible patrols and enforcement at all intersections and the number of accidents is therefore less than the target which is a positive outcome.

All of the targets of the other Traffic Services specific indicators for the previous year have been exceeded and this is briefly indicated below:

Indicator	Target	Actual
Number of speed checks conducted.	2 150	4 113
Waiting period from application to appointment date.	4 months	3 months
Number of reclaim roadblock conducted	240	961
Monitor rand value of License Income	35 000 000	R 55 991 772.25
Number of driver tests conducted.	90 815	90 718

4.2 Areas of Business Improvement

Traffic Services: Parow DLTC Business Improvement Project:

Regular on-going meetings are held around discussions to redesign current processes, to solidify the business case for change, to identify quick-hit opportunities that have an immediate impact on the bottom line, and to develop a detailed set of recommended long, medium and short-term solutions.

With its BI planning initiative, the Department collaborated with staff and customers to develop recommendations supported by a strong business case and implementation plan.

During the analysis phase they collaborated with the City of Cape Town's (CCT) Safety and Security Risk Management Department whereby comprehensive Risk Assessments at each DLTC were conducted and respective risk assessment documents compiled.

Deprived DLTCs facing numerous challenges and shortcomings from service delivery to structural and technological implications were highlighted.

The BI project aimed to improve service delivery at the DLTCs in the most friendly, efficient and effective way possible, simultaneously boosting productivity and staff morale.

The DLTC's business improvement objectives were seen as the focus areas at the DLTC's that would methodically lead the BI team through the process of change.

Some of the results achieved were queues moving faster, providing a professional and impressive service to the public, positive comments received from customers and by multiskilling and rotating staff so that service delivery will not be hampered in any way.

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

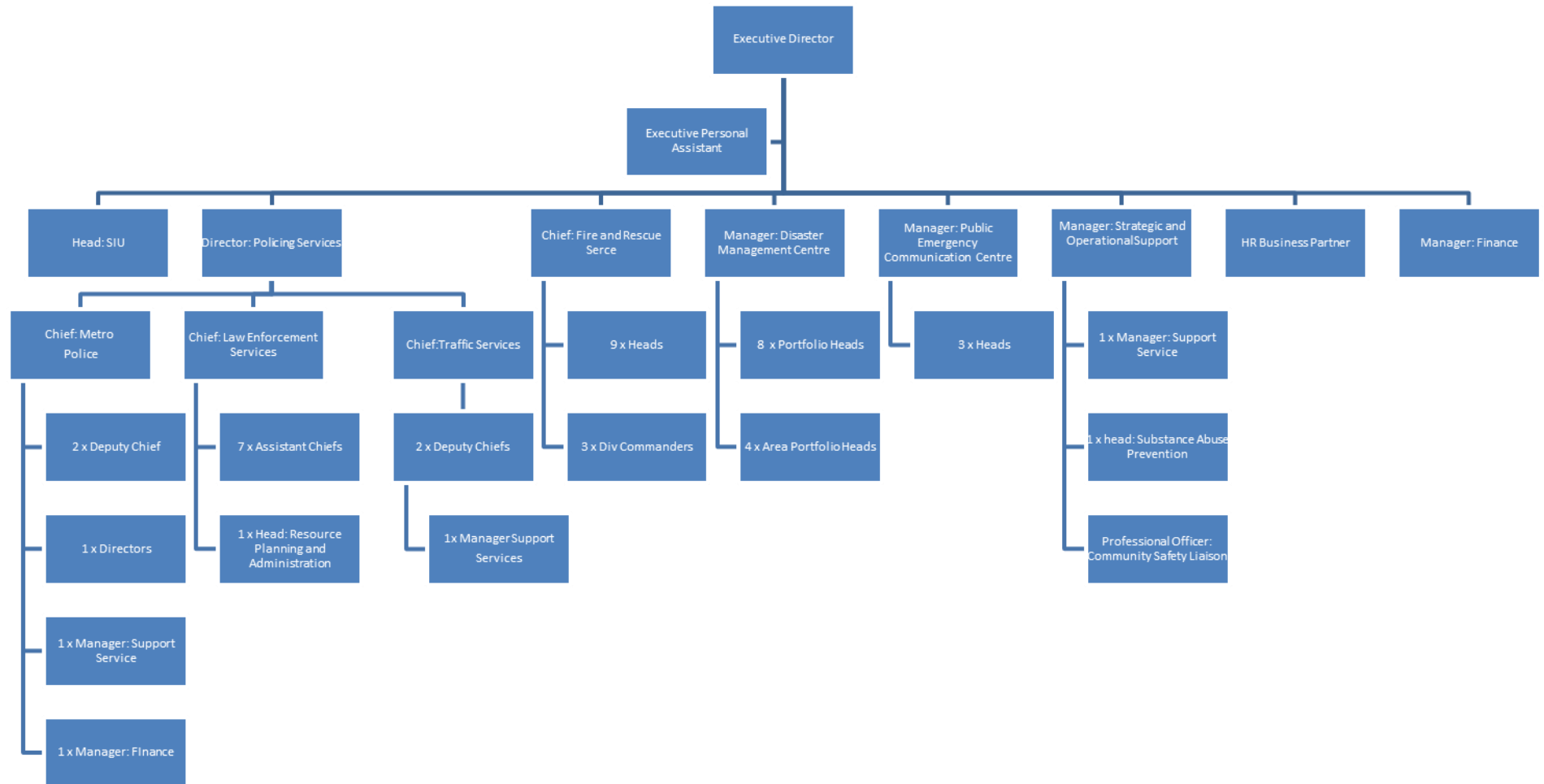
Partners/ Stakeholders	Roles and Responsibilities
WCED	Partnering with the City in respect of the School Resource Officer (SRO) project
DEA	The provision of various drug enforcement related training
FBI	The provision of leadership related training
US State Department	The coordination of various organisational building initiatives

6. RESOURCES

6.1 Senior management capability and structure.

The Executive Management Team (EMT) leads the City's drive to achieve its strategic objectives as outlined in the Integrated Development Plan (IDP) each year. On 28 September 2011, Council aligned the City of Cape Town senior administrative structure with the newly elected political structure which formed the macro-organisational design, i.e. the City Manager and the Executive Directors. This is a description of senior management capability and structure.

1.1 Directorate organogram



6.1.2 Give an indication of possible outsource services

Fine Income and Administration (Traffic Services)

The fine income and administration/enforcement is administered by Syntell (Pty) Limited and their contract expires on 30 June 2015. As a private company, Syntell does not do any enforcement. That remains the competency of Traffic Services. Syntell provides the technology, systems, support and back-office services necessary for effective enforcement.

In terms of the tender, Syntell provides the following:

- The supply, installation and maintenance of digital camera systems to enforce speed and light violations at fixed and mobile sites
- Video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings
- Contravention systems and full back-office services for the processing of all camera generated and hand written fines
- Serving of summonses
- Portable units capable of remote connection to the Syntell system
- Average speed over distance enforcement systems

- Bus lane enforcement system
- Processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the current tender

The service is outsourced due to the fact that the City of Cape Town neither has the capability nor the capacity to deliver these systems and services.

Surveillance Operators and CCTV Maintenance (Cape Town Metropolitan Police Department)

The surveillance of the City's CCTV cameras is outsourced as part of a public/private partnership agreement when the CCTV division has been established. The benefits derived from this partnership means that there are no human resources required from the City, replacement for absent operators are easily found and the burden on salaries are considerably less.

The command and control from the City is restricted to operational issues and all other related matters are administered by the service provider.

CCTV maintenance is outsourced as the City does not have a CCTV maintenance division to maintain Public Area CCTV. The maintenance by an external service provider ensures optimal functionality.

6.1.3 Lead and Contributing Directorate

The Safety & Security Directorate is the lead directorate and is responsible for ensuring that the strategies are achieved through its departments contributing to the directorate's deliverables.

6.2 Financial Information

The Draft Capital Budget for 2016/2017 amounts to R 113.3 million. The draft general expenses budget of R 196.5 million includes an amount of R 32.8 million for Repairs and Maintenance Primary, R 33.3 million for uniforms and protective clothing and R20.2 million for contracted services. The draft Revenue Budget amounts to R 1.16 billion, R 808.5 million relates to the Traffic Fine income (this includes the total fines issued not necessarily recovered. The realistic fine income is R 241.5 million.) Our fine income within 2016/17 has dramatically increased due to more aggressive interventions to collect outstanding traffic fines by the department.

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget: SAFETY and SECURITY DIRECTORATE	
Description	Safety & Security Directorate
R thousand	
Revenue By Source	
Service charges - refuse revenue	3919
Service charges - other	31 467 178
Rental of facilities and equipment	253 695
Fines	1 050 757 968
Licences and permits	24 922 914
Other revenue	1 899 894
Total Revenue (excluding capital transfers and contributions)	1 109 305 568

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget: SAFETY and SECURITY DIRECTORATE	
Description	Safety & Security Directorate
R thousand	
Expenditure By Type	
Employee related costs	1 596 546 243
Depreciation & asset impairment	54 873 907
Contracted services	51 677 057
Total Expenditure	1 924 377 721

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project descriptio n	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2015/2016 Medium Term Revenue & Expenditure Framework			Project information	
R thousand						Audited Outcome 2013/14	Adjuste d Budget 2014/15	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward locatio n	New or renew al
Parent municipality:												
Safety and Security	Various	Various	Various	Various	975 401 082	58 703 239	64 280 28	149 956 956	113 333 877	59 126 725	Multi	various
Total Capital expenditure	Various	Various	Various	Various	975 401 082	58 703 239	64 280 285	149 956 956	113 333 877	59 126 725	Multi	Variou s

6.2.4 Major features of expenditure

6.2.5 Narrative on Directorate capital programme

The Draft Capital Budget for 2016/2017 amounts to R 113.3 million

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

Directorate	2016/17 Original Budget
Vote 1: City Health	11 710
Vote 2: City Manager	954
Vote 3: Community Services	162 235
Vote 4: Compliance and Auxiliary Services	37 036
Vote 5: Corporate Services	352 708
Vote 6: Deputy City Manager	
Vote 7: Economic, Environmental and Spatial Planning	56 389
Vote 8: Finance	94 126
Vote 9: Human Settlements	456 850
Vote 11 - Safety and Security	113 333
Vote 12: Social Development and Early Childhood Development	11 260
Vote 13: Tourism, events and Marketing	38 098
Vote 14: Transport Roads and Storm water	1 486 457
Vote 15: Utility Services	2 983 914
	5 743 559

(Information as per 2015/2016 Budget Book)

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.

7.1 Revenue risks

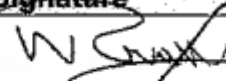
Over the last two years our fine income has decreased year on year. This reduction in fine income is largely as a result of non-payment of fines and the willingness of courts to reduce fines. It is recommended to reduce the fine income by a further R 15 to R 20 million during the next adjustment budget in order to bring the fine income budget in line with actual revenue.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

This portion is based on the Directorate SDBIP Excel Spreadsheet. For ease of reference see Annexure B: 2014/2015 Safety & Security 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	Mr W Le Roux		16/3/2016
Mayco Member	Alderman JP Smith		16-03-2016

10. APPENDICES:

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.

Key Performance Indicator	Definition
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service standard based on all external notifications	Measure the percentage adherence to Citywide service standard based on all external notifications.

Key Performance Indicator	Definition
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a pointing time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

Key Performance Indicator	Definition
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: $C = (A1 + A2/B) * 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month The Target will be 5% or less for the rolling 12 month period.
Percentage OHS incidents reported	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. The average number of employees over the 3month period will be used to accomodate the movement of employees. <u>Formula:</u> $\text{Incidents reported (A)} = \frac{\text{(B) Injuries on duty (eg.1 July - 30 Sept)}}{\text{(C) Total number of employees (an average over the 3month period)}} \times 100$ = %

Key Performance Indicator	Definition
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. Completed will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> Investigations completed (D)= $\frac{(E) \text{ No. of incidents investigations completed within 30 days}^*}{(F) \text{ No. of incidents}} \times 100$ = % <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30days at reporting date.</i>
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The Target is a vacancy rate of 7% or less.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.

Key Performance Indicator	Definition
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the department Q4= 100% represents All assets have been verified.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Number of risk registers signed and submitted to IRM timeously	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.
Percentage of Declarations of Interest completed"	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.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N				
1	2016/2017 Safety & Security's Directorate SDBIP														ANNEXURE A			
2	Alignment to IDP		Lead (L) Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	QuartelyTargets				Capex Budget	Responsible Person				
3	Pillar, Corp Obj No and Program No /Statutory/Str ategic Plan	CSC Indica tor no.							1st Quarter Target '30 Sept 2016	2nd Quarter Target '31 Dec 2016	3rd Quarter Target '31 Mar 2017	4th Quarter Target '30 June 2017						
4	SFA2 The Safe City 2.1 (a)	2.A	Safety & Security	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.8	2.7	2.8	Annual Target	Annual Target	Annual Target	2.8		Corporate Knowledge Management				
5	SFA2 The Safe City 2.1 (a)	2.1	Safety & Security	2.1 Expand-staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.1 (a) Number of auxiliary/volunteer staff members recruited per quarter	243	140	160 (LE 55; Traffic 20; ES 65)	68	37	55	160		Chief: Law Enforcement Chief: Fire & Rescue Service Manager: Disaster Risk Management Centre				
6	SFA2 The Safe City 2.1 (a)	2.1	Safety & Security		Number of manual speed checks conducted	3 765	3200	3600	900	1800	2700	3600		Heathcliff Thomas Chief: Traffic 021 918 2196				
7	SFA2 The Safe City 2.1 (a)	2.1	Safety & Security		Number of drivers screened for driving under the influence	25 340	18 000	24 000	6 000	12 000	18 000	24 000		Heathcliff Thomas Chief: Traffic 021 918 2196				
8	SFA2 The Safe City 2.1 (a)	2.1	Safety & Security		Number of Fire fatalities per 100 000 of population	<2.94 per 100 000	<5 per 100 000	<5 per 100 000	<1.25 per 100 000	<2.5 per 100 000	<3.75 per 100 000	<5 per 100 000		Ian Schnetler Chief: Fire and Rescue Services 021 590 1738				
9	SFA2 The Safe City 2.1 (a)	2.1	Safety & Security		Number of Fire Safety Inspections	6 099	8 000	8 000	2 000	3 000	5 000	8 000		Ian Schnetler Chief: Fire and Rescue Services 021 590 1738				
10	SFA2 The Safe City 2.3 (a)	2.3	Safety & Security	2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation	2.E Percentage Budget Spent on integrated information mangement system (EPIC)	20,84%	70%	68%	Annual Target	Annual Target	Annual Target	90%		Executive Director Richard Bosman 021 400 3355				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N				
1	2016/2017 Safety & Security's Directorate SDBIP														ANNEXURE A			
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12	SFA2 The Safe City 2.5 (b)	2.5	Safety & Security	2.5 Improve safety and security through partnerships	Number of emergency planning and preparedness courses conducted	23	16	16	4	8	12	16		Greg Pillay Manager: Disaster Risk Management Centre 021 597 5012				
13	SFA2 The Safe City 2.5 (b)	2.5	Safety & Security		Number of emergency preparedness exercises conducted	8	4	4	1	2	3	4		Greg Pillay Manager: Disaster Risk Management Centre 021 597 5012				
14	SFA2 The Safe City 2.1 (a) and 2.2	2.B	Safety & Security	2.4 Improve efficiency of policing and emergency staff through effective training	2.B Reduce number of crashes at five highest frequency intersections	207	161	153	39	77	155	153		André Nel Deputy Chief: Traffic 021 444 0114				
15	SFA2 The Safe City 2.1 (a)	2.C	Safety & Security		2.C Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival	80%	80%	80%	80%	80%	80%	80%		Ian Schnetler Chief: Fire and Rescue Services 021 590 1738				
16	SFA2 The Safe City 2.2	2.D	Safety & Security	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	14	14	14	14	14	14	14		Executive Director Richard Bosman 021 400 3355				
17	SFA2 The Safe City 2.2	2.2	Specialised Services	2.2 Resource departments in pursuit of optimum operational functionality	Number of Inspections at Scrap Metal Dealers	4762	1716	1750	436	873	1311	1750		Rudolf Wiltshire Chief: Law Enforcement 021 900 1710				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N														
1	2016/2017 Safety & Security's Directorate SDBIP														ANNEXURE A													
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3	Pillar, Corp Obj No and Program No /Statutory/Str ategic Plan	CSC Indica tor no.							1st Quarter Target '30 Sept 2016	2nd Quarter Target '31 Dec 2016	3rd Quarter Target '31 Mar 2017	4th Quarter Target '30 June 2017																
18	SFA2 The Safe City 2.2 (c)	2.2	Safety & Security	2.2 Resource departments in pursuit of optimum operational functionality	Number of liquor premises inspected for compliance in terms of City By-laws	New	2679	2733	682	1364	2046	2733		Rudolf Wiltshire Chief: Law Enforcement 021 900 1710														
19	SFA2 The Safe City 2.4 (a)	2.4	Safety & Security	2.4 Improve efficiency of policing and emergency staff through effective training	Number of training interventions with National and International partners	6	6	7	1	3	0	7		Executive Director Richard Bosman 021 400 3355														
20	SFA2 The Safe City 2.1 (a)	2.1	Safety & Security	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	Maintain number of external funded Law Enforcement and Traffic staff appointed	456	232	238 (LE = 212) (Traffic = 26) - target to be maintained per quarter	191	247	247	247		Chief Rudolf Wiltshire & Chief Heathcliff Thomas Law Enforcement and Traffic 021 918 2196														
21	SFA2 The Safe City 2.5 (a)	2.5	Safety & Security	2.5 Improve safety and security through partnerships	Number of Metro Police Youth Camps co- ordinated	13	12	12	2	2 (4)	4 (8)	4 (12)		Wayne Le Roux Chief: Metro Police 021 427 5160														
22	SFA2 The Safe City 2.5 (a)	2.5	Safety & Security		Number of Metro Police Youth Cadets recruited	New	25	40	0	0	0	40		Wayne Le Roux Chief: Metro Police 021 427 5160														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N														
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23	SFA2 The Safe City 2.4 (a)	2.F	Safety & Security	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing specific legislative training interventions	75.25%	70%	70%	15%	30%	45%	70%		Wayne Le Roux Chief: Metro Police 021 427 5160														
24	SFA2 The Safe City 2.4 (a)	2.4	Safety & Security		2.4 (b) Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law- refresher training.	40%	100%	35%	5%	15%	25%	35%		Chief Wayne Le Roux Chief Rudolf Wiltshire Chief Heathcliffe Thomas Metro Police, Law Enforcement and Traffic														
25	SFA2 The Safe City 2.5 (a)	2. G	Safety & Security	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	93.10%	90.00%	92%	92%	92%	92%	92%		Charl Viljoen Professional Officer: Copmmunity Liaison 021 931 6307														
26	SFA 1 The Opportunity City 1.2 (b)	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	99%	92%	90%	10%	20%	55%	90%		Directorate Finance Manager: Moses Matthys 021 400 2234														

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	A	B	C	D	E	F	G	H	I	J	K	L	M	N														
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32	SFA 5 A Well Run City 5.2 (b)	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	113%	85%	85%	85%	85%	85%	85%		Michael Siyolo Manager: Employment Equity Contact: 021 400 9840 Cell: 084 300 0609														
33	SFA 5 A Well Run City 5.2 (b)	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities ((PWD)	No 13/14 actual for this indicator	2%	2%	2%	2%	2%	2%		Michael Siyolo Manager: Employment Equity Contact: 021 400 9840 Cell: 084 300 0609														
34	SFA 5 A Well Run City 5.2 (b)	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	No 13/14 actual for this indicator	<5%	<5%	<5%	<5%	<5%	<5%		Human Resources Contact: 021 400 9222 Cell: 084 630 7401														
35	SFA 5 A Well Run City 5.2 (b)	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	No 13/14 actual for this indicator	<7%	<7%	<7%	<7%	<7%	<7%																
36	SFA 5 A Well Run City 5.2 (b)	5C	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	85,40%	95%	95%	10%	30%	70%	95%																
37	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	New	New	<5%	<5%	<5%	<5%	<5%		Dikeledi Tshuduku Director: Occupational Health and Employee Contact: 021 400 5261														
38	SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percetnage OHS investigations completed	New	New	100%	100%	100%	100%	100%		Dikeledi Tshuduku Director: Occupational Health and Employee Contact: 021 400 5261														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N														
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39	SFA 5 A Well Run City 5.2	–	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	99%	95%	95%	20%	50%	75%	95%		Directorate Finance Manager: Moses Matthys 021 400 2234														
40	SFA 5 A Well Run City 5.2	–			Percentage of assets verified	96%	100%	100%	n/a	n/a	75%	100%		Directorate Finance Manager: Moses Matthys 021 400 2234														
41	SFA 5 A Well Run City 5.3	–	INTERNAL AUDIT		Percentage Internal Audit findings resolved	70%	70%	70%	70%	70%	70%	70%		Kiaan Vosloo Support Services Manager Contact: 021 400 3879 Cell: 082 559 9959														
42	SFA 5 A Well Run City 5.3	–	Complianc e & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	New	4	15	0	5	10	15		Ludwig Geldenhuys Chief Risk Officer Contact: 021 400 3515														
43	SFA 5 A Well Run City 5.3	–	Complianc e & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest Completed (Level 1 - 4 according to city Policy)	New	New	100%	100%	100%	100%	100%		Sonja Thomas Principal Forensic Officer Contact: 021 487 2517														
49																												
50	<table><tr><td></td><td>Name</td><td>Signature</td><td>Date</td></tr><tr><td>Acting Executive Director</td><td>Mr W Le Roux</td><td></td><td>16/3/2016</td></tr><tr><td>Mayco Member</td><td>Alderman JP Smith</td><td></td><td>16-03-2016</td></tr></table>															Name	Signature	Date	Acting Executive Director	Mr W Le Roux		16/3/2016	Mayco Member	Alderman JP Smith		16-03-2016		
	Name	Signature	Date																									
Acting Executive Director	Mr W Le Roux		16/3/2016																									
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51																												

SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

**EXECUTIVE DIRECTOR (acting): MR ERNEST SASS
CONTACT PERSON: MR GLEN PHYFER**

Website: (for detailed SDBIP):

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 be an opportunity city that creates an enabling environment for economic growth and job creation, and to provide help to those who need it most
- To deliver quality services to all residents
- To serve the citizens of Cape Town as a well-governed and corruption- free administration

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 2016/2017 financial year. It considers what was set out in the IDP, The Social Development Strategy and The Economic Growth 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.

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1. EXECUTIVE SUMMARY

Cape Town continually faces the challenge of social ills like the lack of social cohesion within families, poverty, unemployment, alcohol and drug abuse, gangsterism, increasing cost of living and lack of financial means to access socio-economic services. The extent of the social decay outweighs the supply of services, so it is imperative that services rendered conform to acceptable efficiency and value for money standards, produce measurable outputs by enabling, facilitating and implementing the defined SDECD basket of services.

The South African Constitution mandates local government to “promote social and economic development”. Social Development is understood broadly as the overall improvement of as well as the enhancement in quality of life of all people, especially people who are poor and vulnerable.

The Social Development and Early Childhood Development Directorate (SDECD), in accordance with its statutory duty determined in Section 4(2)(j) of the Local Government: Municipal Systems Act, 32 of 2000, contributes with other organs of state and private sector partners (within the constraints of its financial means) to providing social services (defined as developmental services for SDECD at a Local government level) and early childhood development to those who need it supported by an Implementation Protocol Agreement with the Western Cape Government Provincial Department of Social Services, which enables SDECD to collaborate on a number of its programmes with same.

Planning and Implementation is aligned to the City's Integrated Development Plan, Social Development Strategy and Economic Growth Strategy.

SDECD participates in the Social EMT Management Subcommittee, with working groups;

- Sustainable Communities Working Group
- Area Management Working Group
- Integrated Human Settlements Working Group
- Corporate Social Investment Working Group

Within the Safe communities working group SDECD drives the following work streams:

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

Furthermore SDECD is the driver of the National Government Expanded Public Works Programme (EPWP) which aims “to contribute to development by providing work opportunities to poor and unemployed people in the labour intensive delivery of public and community assets and services”.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

2.1. Social Development & Early Childhood Development Basket of Services

The purpose of the Directorate: Social Development & Early Childhood Development is to provide a number of targeted development programmes as follows:

2.1.1) Substance Abuse:

Substance abuse is a priority area, given the high incidence of drug and alcohol abuse in Cape Town.

This programme is aligned to the approved "Prevention and Early Intervention of Alcohol and Other Drug Use" Policy, as well as the "Alcohol and Other Drug Harm Minimization and Mitigation" Strategy. The City will continue to collaborate at local and provincial level to offer initiatives that promote awareness of and provide support. The programme entails the following key projects and interventions:

- The substance abuse programme has a focus on Preventative Programmes
- Ensure the Local Drug Action Committee is co-ordinated and maintained by ensuring services of Prevention, Intervention, Suppression and Co-ordination are executed as per the Alcohol and Other Drug Strategy.
- Furthermore impact & outcomes-based research will be conducted for the substance abuse programme.
- The City Health Directorate shall ensure Clinics offering the Matrix Model of Treatment is expanded across the City.
- The City will continue to work with Province in rolling out various programmes to support the users, capacitate victims, and aid the social structure within which the user exists.
- The City will create FAS/FASD awareness within communities utilizing simulators

2.1.2) Street People:

The programme is aligned to the approved "Street People" Policy. The aim is to reduce the number of people living/sleeping/surviving on the streets, and ensure that street people are given the necessary development assistance to achieve reintegration, accommodation and employment. The programme entails the following key projects and interventions:

- Impact & outcomes-based research for the Street people programme
- Compilation of a database of Street People by completing an enumeration every 2-3 years
- Rehabilitation and community reintegration of people living, sleeping and surviving on the streets

- Focused, proactive activities aimed at youth and adults at risk. Programmes include aftercare services for youth at risk in communities of origin, and assistance for parents of youth at risk
- Monitoring and assessment of individuals reintegrated with their communities of origin
- Providing a seamless interaction between reintegration and follow-up services via the City's Reintegration Unit
- Providing a complete assessment of general physical and mental health, including aptitude tests where possible, to ensure appropriate skills training
- Providing detoxification programmes, where required
- A programme to keep homeless people occupied through a series of activities and life skills training programmes, with a view to reintegrating them with their communities
- Implementation of the Give Responsibly campaign to encourage tourists and the general public not to give hand-outs to persons begging on the street, but rather to give responsibly through the various official mechanisms that the City and its partners have put in place
- Facilitating the access of possible job opportunities
- Establishment of and support to existing Local Networks of Care (LNOC)
- Creating safe nodes for street people to utilize in the form of overnight accommodation
- Collaborate with the South African Police Service and dedicate specific days to dealing with Social Crime in communities

2.1.3) Youth Development:

The programme is aligned to the approved "Youth Development" policy. It includes implementation of the multifaceted Youth Development interventions, taking into account the many challenges facing the youth. The programme entails the following key projects and interventions:

- Impact & outcomes-based research for the Youth programme
- Skills development, including personal assessment, development plans and career-pathing, entrepreneurial skills, income opportunity skills and computer skills development
- Capacity building in the fields of organisational development, leadership skills training, moral regeneration and train-the-trainer initiatives
- Greater awareness about youth at risk, teenage pregnancy, HIV/Aids, substance abuse, risk of involvement in gangs, and so forth
- Identifying and building linkages and networks with other internal and external bodies to prevent repetition and have a coordinated way of developing the youth of the City.

- Getting youth involved in public participation processes so that 'youth voices' can be adopted and 'youth lenses' worn when there are issues that affect the youth.
- Creating platforms of engagement for raising awareness among youth to engage around topical issues that affect them so that they can take ownership and advocate for change where necessary.
- Putting practical Monitoring and Evaluation (M&E) mechanisms in place to ensure that programmes and interventions are relevant and that those doing youth work, including government officials are held accountable.
- Innovative IT development solutions for access by youth across the City
- Creating linkages between corporate entities and assessed youth for possible permanent employment

2.1.4) Early Childhood Development:

The programme is aligned to the approved "ECD" Policy, as well as the "ECD Land Use" Policy. The aim is to provide quality ECD services with a variety of developmental components. In respect of support to the ECD sector, the City will run programmes comprising of;

- Impact & outcomes-based research for the ECD programme
- Continual research on registered and unregistered ECDs
- Awareness raising,
- Organisational development,
- Entrepreneurial training and development,
- Increased access to educational support materials
- The improvement of child safety,
- Improvement of curriculum development
- Increased awareness on child wellness and nutritional needs,
- The improvement of practice standards including the support to existing community based ECD forums to make them more effective and sustainable
- Increased access to ECD services in informal settlements
- Advocate the minimising of challenges faced by children with special needs

2.1.5) Poverty Alleviation and Reduction:

The programme is aligned to the approved "Food Gardens Policy in Support of Poverty Alleviation and Reduction". Being a Caring City requires a targeted effort to care for the marginalised and vulnerable in Cape Town. Collaboration with a range of partners is essential to assist in creating sustainable communities and promoting independence over time. The programme entails the following key projects and interventions:

- Conducting impact and outcomes-based research for the poverty alleviation programme
- Creating and maintaining a database of existing food gardens in identified wards.
- Identifying portions of land suitable for food gardens
- Facilitating food gardening training and capacity building for individuals or groups to start and maintain food gardens.
- Providing food gardening infrastructure which includes equipment and materials to targeted communities, organizations and groups.
- Investigating the feasibility of providing support to small scale community based farming co-operatives.
- Increasing food access and availability
- Investigating alternative strategies in support of food security

2.1.6) Vulnerable Groups:

The programme is aligned to the approved "Vulnerable Groups" Policy. The focus is on awareness raising initiatives concerning gender based violence, abuse against senior citizens, assistance to persons living with disabilities regarding employment opportunities and care. The programme entails the following key projects and interventions:

2.1.6.1) People living with disabilities

The City's programmes for people living with disabilities aim to:

- Conduct impact & outcomes-based research for the vulnerable groups programme
- Raise awareness in communities on the inclusion of people with disabilities in society
- Provide livelihood training programmes.
- Celebrate commemorative days for persons with disabilities.

2.1.6.2) Gender Programme

Programmes provided, in collaboration with numerous partner organisations, include:

- women's day events celebrating women rising above adversity
- training to create greater awareness on domestic and gender based violence
- fatherhood training programmes - Training and education for young men and fathers to improve gender relations aimed at prevention and early intervention
- door-to-door awareness programme about gender and domestic based violence during 16 days of Activism

2.1.6.3) Vulnerable Children

The City has developed a Standard Operating Procedure for providing services to and referral of vulnerable children, providing all City officials, who are at the first point of contact with a vulnerable child, with the knowledge, skills and tools necessary to initiate and deliver services which are equitable, appropriate and timeous.

2.1.6.4) Older Persons

Programmes provided, in collaboration with numerous partner organisations, include:

- Healthy living and active ageing events – Informative events to raise awareness on the importance of living a healthy active life, including the Cape Town Games for Older Persons
- Home Based Social Care - providing social care for older persons in their homes, in our most impoverished communities.

2.1.7) EPWP (Social Development Directorate)

EPWP Work opportunities are created through the Expanded Public Works Programme in alignment to the Directorates 6 programmes namely;

- Early Childhood Development
- Street People

- Substance Abuse
- Vulnerable Groups
- Youth Development
- Poverty Alleviation and Reduction

2.2. SDECD ensures its purpose and service mandate is implemented by structuring itself in the following way:

2.2.1. Special Projects

The Special Projects Department focuses on Planning of programmes, Review and development of policies, ensuring that programme rollout is aligned to policies, monitoring quality of programmes and conducting impact assessments of basket of services.

2.2.2. District Service Delivery

The Service Delivery Department focuses on creating opportunities for communities to meet their developmental needs in order for them to become cohesive and sustainable. The department promotes the social developmental and early childhood developmental interests of communities and allocates resources to implement the Directorates defined basket of services; carrying out of community profiles

2.2.3. Performance & Operational Support

The Performance & Operational Support Department provides the following services to ensure implementation of the directorate's basket of services which includes *inter alia*:

- Organizational & Individual Performance Management, Knowledge Management, facilitate Policy review and development, Business Planning & Compliance:
- Expanded Public Works Programme (SDECD Directorate):
- Capital Projects Implementation as well as repairs and maintenance:
- Support Services (Human Resources & General administration)
- Facility & Asset Management
- Communications

2.2.4. EPWP (Corporate):

The corporate EPWP Department is a Lead Department and is responsible for ensuring the Corporate EPWP job creation targets and strategies are achieved by all line departments. In addition the department is responsible for the development and monitoring of policies with regard to EPWP and the recruitment and selection for workers from the community (Database of work seekers). The Community Work Programme (CWP) is a sub-programme under EPWP and is funded and managed by the Department of Cooperative Governance.

The City has a governance oversight responsibility in the roll out of the CWP. The City's roles and responsibilities, in relation to the CWP, are contained in a Protocol Agreement and the EPWP Office is responsible for the facilitation and coordination thereof.

The departmental EPWP programme is aligned to the approved policy "Implementation of the Expanded Public Works Programme (EPWP)". Work opportunities are created through the Expanded Public Works Programme in alignment to the Directorate's "Basket of Service" Programmes.

2.2.5. Finance

The Finance Department provides professional Financial Support to the Directorate line departments.

Their functions include *inter alia*:

Compiling the Annual Operating, Revenue and Capital Budget for the Directorate. Creating, updating and reporting of SAP Projects & WBS numbers. Compiling monthly operating/capital expenditure, Section 71 High level, Reports to section 79 Portfolio Committee and Homeless Agency Committee. Creating and managing Purchase Requisitions, Reservations, Notifications, Goods Receipt Notifications, Vendor registration and interface, SCM queries, Accounts payable, VAT Clearance issues, Request for Quotations and verification of Deviation/Condonation reports.

Enabling and monitoring Ward Allocations (Operating and Capital) by creating SAP Projects & WBS numbers. Conduct financial verification of reports/control documents. Monthly reporting, corrective action/journals. Represent the Directorate at the City's Grants committee, Member of the Finance Manager Forum (FMF),

3. STRATEGIC ALIGNMENT

Social Development & Early Childhood Development is the lead Directorate for two of the City's IDP's Strategic Focus Areas (SFAs).

3.1. SFA 1: The Opportunity City

IDP Objective: To provide and maintain an economic and social infrastructure to ensure infrastructure-led economic growth and development

Programme: 1.2 (d): Expanded Public Works Programme

The EPWP is a national government programme that aims to provide social protection through the creation of jobs. The programme's mandate is "to contribute to development by providing work opportunities to poor and unemployed people in the labour-intensive delivery of public and community assets and services".

The corporate EPWP Office is responsible for planning, coordinating, monitoring and driving the implementation of the EPWP. EPWP initiatives and projects are funded through line departments' existing capital and operating budgets. Additional funding, sourced through the budget of the City's special job creation programme and the national EPWP integrated grant, is used as a catalytic allocation to enhance line directorates' ability to implement the EPWP.

3.2. 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

SDECD enables, facilitates and implements preventative social developmental and early childhood developmental programmes in eight service delivery areas, through implementation of its basket of services. This is done by creating awareness and resilience within vulnerable communities in Cape Town using Inclusive Community Methodology when SDECD initiatives are implemented.

3.3. City Development Strategy

SDECD considers the approved **City Development Strategy** in all its planning, policy formulation and implementation.

3.4. SDECD will lead the implementation of the **Social Development Strategy** (5 High Level Objectives) as well as ensure co-ordination of same across all Directorates:

- Maximise income generating opportunities for people who are excluded or at risk of exclusion.
- Build & promote safe households and communities.
- Support the most vulnerable through enhancing access to infrastructure and services.
- Promote and foster social integration.
- Mobilise resources for social development.

3.5. SDECD considers the City of Cape Town's **Economic Growth Strategy** (with 5 Strategic Areas) in all its planning and implementation of its programmes, with most relevant:

- Utilising work and skills programmes to promote growth that is inclusive.

- 3.6. Within the Safe communities working group SDECD drives the following work streams:
- Integrated Youth Strategy with its implementation Plan
 - Social & Situational Crime Prevention Strategy with its implementation Plan
 - Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan

3.5. Alignment to the IDP

Alignment to the IDP Objectives		ECD	Street People	Substance Abuse	Poverty Alleviation	Youth Developme	Vulnerable Groups	EPWP
Opportunity City	1.2. Expanded Public Works Programme	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2(d)
Caring City	3.1. Provide access to social services	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

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

The programmes implemented by the Directorate during the 2015/16 financial year prioritised and focused on addressing the social needs and developmental challenges of our local communities through training, skills transference, developmental initiatives and capacity building. These programmes were implemented in an effective and efficient manner to benefit all communities, in particular, poor communities and vulnerable groups. Moreover, all programmes were geared to contribute in improving skills levels of ordinary people, widen access of poor communities to opportunities and contribute in addressing social ills as well as reducing poverty and vulnerability. The aim of this approach is for people at community level to become capacitated to play a meaningful role in the social transformation and development of their communities to be inclusive, cohesive and sustainable. As a consequence participated community members are vested with skills that enable them to lead productive and meaningful lives.

The Social Development and Early Childhood Development Directorate make every effort to ensure the social benefits of its programmes reach communities or individuals in need, thus making a difference in the lives of intended beneficiaries. Progress towards the stated goals is monitored monthly, and the results thereof reported to the Social Development and Early Childhood Development Portfolio Committee and Homeless Agency Committee (within their functional areas). Variances are identified at different levels, and remedial action is suggested and monitored. The Social Development and Early Childhood Development Directorate has developed and implemented a monitoring and evaluation system to measure:

Outcomes: The 'products' expected from the programme as defined under its goals.

Impact: Changes in the condition of beneficiaries caused directly by the programme.

Effect: Other results of the programme, either social or institutional in nature, expected or unexpected.

The monitoring and evaluation process shifts attention from merely managing service delivery through departments, to one which simultaneously monitors and evaluates a comprehensive combination of programmes (as by other City departments, NGOs/CBO's and other spheres of government) that address needs from a holistic perspective. This evaluation process also marks a shift in evaluation as it requires active engagement with communities in deriving detailed needs statements and preparing relevant responses.

4.2 Areas of Business Improvement

Within the Safe communities working group SDECD drives the following work streams:

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

Conversion of the EPWP payment mechanism from a service provider system to the internal SAP system

- The payment of workers that are directly employed, on the EPWP is paid fortnightly utilising a service provider. Transferring of this operation to the internal SAP system under the management of the Corporate Services & Compliance Directorate is currently underway. It is envisaged that this will result in an improved audit control environment.

SDECD is partnering with Safety & Security in a project called "Emergency & Policing Incident Control (EPIC)", with its largest focus being to provide the City with a single integrated solution that allows for the incident call-taking, the dispatch of required resources, monitoring and measuring of emergency and response management incidents within the city across all the services.

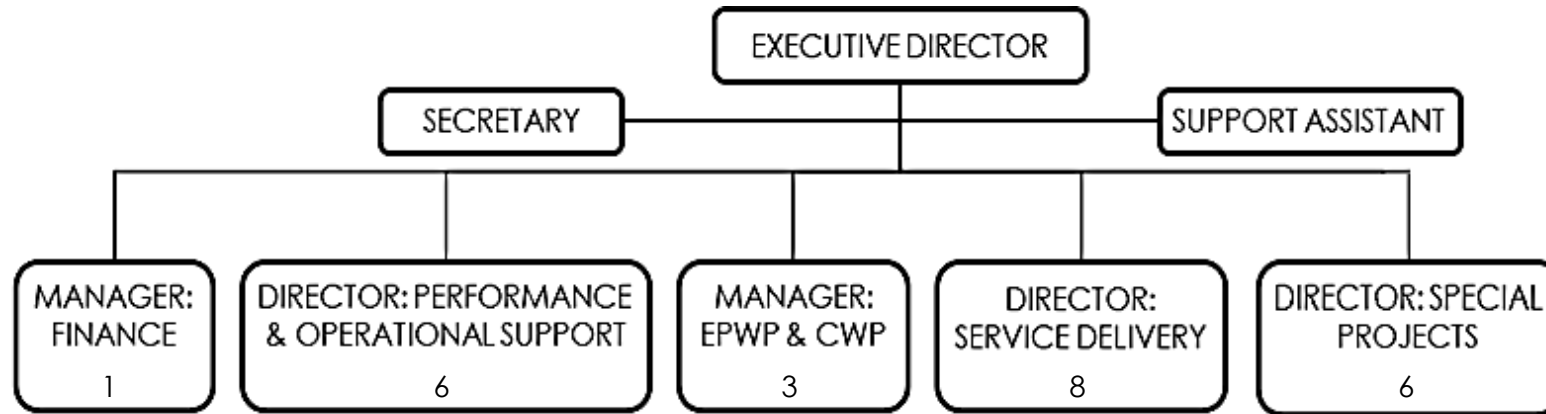
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Communities	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
Vulnerable and Marginalised groups	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
NGO's, CBO's and sector based institutions	Partner and collaborate with the City and other role-players. Provide constructive inputs and guidance (including Corporate Social Investment sector).
Other spheres of government	Chapter Three of the Constitution <i>obliges</i> spheres of government to cooperate with one another in mutual trust and good faith. Section 35(2)(d) of the Intergovernmental Relations Framework Act further provides that an implementation protocol <i>must</i> be considered where an organ of state to which primary responsibility for the implementation of the policy, the exercise of the statutory power, and the performance of the statutory function or the provision of the service assigned <i>lacks</i> the necessary capacity. The Act recognises that an implementation protocol will materially assist the organs of state participating in the provisioning of a service in a specific area to coordinate their efforts in that area. A multi-year Implementation Protocol Agreement was signed on 29 November 2012 between the Provincial Government of the Western Cape and the City for purposes of executing projects and initiatives in support of addressing the developmental needs of communities and individuals either in collaboration with each other where appropriate or on their own. The Implementation Protocol covers programmes as addressed in the IDP. Furthermore, a Terms of Reference clearly defining roles and responsibilities of working groups of the Implementation Protocol Agreement has been signed by both parties of the said agreement.

6. RESOURCES

6.1 Capability and Structure.

6.1.1 Directorate Senior Management Organizational Structure



6.1.2 Outsource Services

Professional Services – Built Environment

6.1.3 Lead and Contributing Directorate

SDECD is the Lead Directorate for the following programmes of the IDP

Programme: 1.2 (d): Expanded Public Works Programme

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

SDECD will continue to be a contributor of the Social EMT Management Subcommittee as well as convening the following working streams of the Safe Communities working group;

- Integrated Youth Strategy with its implementation Plan
 - Social & Situational Crime Prevention Strategy with its implementation Plan
 - Alcohol & Other Drug Harm Minimisation Strategy with its implementation Plan
- SDECD is the driver of implementation of the Social Development Strategy of the City of Cape Town
 - EPWP is a Lead Department and is responsible for ensuring the Corporate EPWP job creation targets and strategies are achieved by all line departments.

6.2 Financial Information

Please take note that the outcome of the final 2016/17 budget, including any additional requests for 2016/17 to BSC is still unknown; therefore we will only be in a position to indicate a more accurate 2016/17 budget after January 2016. Figures used below are to be considered as draft until that time.

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT	
Description	Vote 11- SDECD
R thousand	
Revenue By Source	
Service charges – other	(78)
Rental of facilities and equipment	(48)
Total Revenue (excluding capital transfers and contributions)	(126)

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.) SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT	
Description	Vote 11 - SDECD
R thousand	
Expenditure By Type	
Employee related costs	86 872
Depreciation & asset impairment	4 953
Contracted services	70 155
Other expenditure	21 825
Total Expenditure	183 805

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT												
Municipal Vote/ Capital Project R thousand	Programme/Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2015/2016 Medium Term Revenue & Expenditure Framework			Project Information	
						Audited Outcome 2013/14	Audited Outcome 2014/15	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
Parent municipality:												
SDECD	Various	Various	Various	Various	n.a	7 142	23 261	15 760	17 060	10 860	Multi	Various
Total Capital expenditure:						7 142	23 261	15 760	17 060	10 860		

6.2.4 Major features of expenditure

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

6.2.5 Narrative on Directorate capital programme

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

- Objective 3.1.: Provide access to social services for those who need it (defined as developmental services for SDECD at a Local government level)
- Objective 4.2.: Provide facilities that make citizens feel at home
- Objective 5.2.: Establish an efficient and productive administration that prioritises service delivery

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

Directorate	%	Proposed 2016/17 Budget
City Manager	0.3%	21 092
Corporate Services & Compliance	5.4%	346 446
Utility Services	51.2%	3 264 863
Community Services	2.9%	186 782
Transport for Cape Town	25.3%	1 615 733
Finance	2.1%	133 796
City Health	0.6%	37 520
Safety & Security	1.8%	113 334
Human Settlements	7.6%	486 042
Energy, Environmental & Spatial Planning	1.7%	109 144
Tourism, Events & Economic Development	0.7%	42 150
Social Dev & Early Childhood Development	0.3%	17 060
TOTAL: CITY OF CAPETOWN	100%	6 373 962

(Information as per 2015/2016 Budget Book)

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).

7.1. Revenue risks

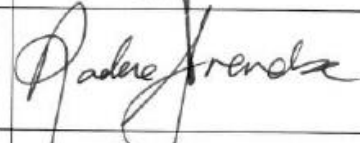
Due care is taken to ensure that revenue risks which could impact on not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

See Annexure B: 2016/2017 Directorate SDBIP template

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director (acting)	Mr Ernest Sass		10/03/16
SDECD Portfolio Chairperson	Councillor Raelene Arendse		10/03/16
HOMAC Portfolio Chairperson	Councillor Phindile Maxiti		10/03/2016
SDECD Mayco Member	Councillor Suzette Little		10/3/2016

10. APPENDICES:

Annexure B: 2016/2017 Directorate SDBIP

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service standard based on all external notifications	Measure the percentage adherence to Citywide service standard based on all external notifications.
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

Key Performance Indicator	Definition
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. Formula: $C = (A1 + A2/B) * 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column
Percentage OHS incidents reported	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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. <u>Formula:</u> Incidents reported (A) = $\frac{(B) \text{ Injuries on duty (eg.1 July - 30 Sept)}}{(C) \text{ Total number of employees (an average over the 3month period)}} \times 100$ = %
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> Investigations completed (D) = $\frac{(E) \text{ No. of incidents investigations completed within 30 days}}{(F) \text{ No. of incidents}} \times 100$ = % <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. The target is a vacancy rate of 7% or less.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.

Key Performance Indicator	Definition
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Number of risk registers signed and submitted to IRM timeously	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.
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies. The target is cumulative over the year but each employee has to complete the declaration of interest once per year.

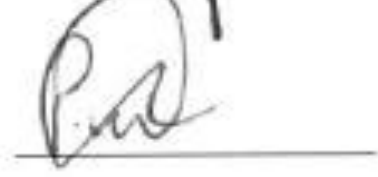
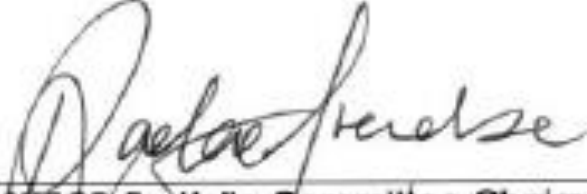
	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2016/2017 Social Development & Early Childhood Development Directorate SDBIP												
2	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Responsible Person
3	Pillar & Corporate Objective	CSC Indic or no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
4	SFA 3 The Caring City	3A	Social Development t & Early Childhood Development t	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of social development programmes implemented	7	7	7	-	-	-	7	Executive Director
6	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of International/Commemorative days Celebrated (Basket of Services)	9	9	10	2	7	7	10	Brian Ford
7	SFA 3 The Caring City		Social Development t & Early Childhood Development t	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ECD centres constructed	3	3	2	0	0	0	2	Regan Melody
8	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centre's and facilities. (Business management)	120	120	200	30	70	130	200	Brian Ford
9	SFA 3 The Caring City		Social Development nt & Early Childhood Development nt	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ECD Centre's assisted with required materials to enable statutory registration and compliance	200	200	220	35	80	145	220	Brian Ford
10	SFA 3 The Caring City		Social Development nt & Early Childhood Development nt	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of existing ECD forums supported.	16	16	20	3	7	13	20	Brian Ford
11	SFA 3 The Caring City		Social Development t & Early Childhood Development t	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of initiatives implemented to support the ECD campaign. (awareness drive)	3	3	8	2	3	6	8	Brian Ford
12	SFA 3 The Caring City		Social Development nt & Early Childhood Development nt	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of street people assisted	New indicator	New indicator	2000	300	700	1300	2000	Brian Ford

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2016/2017 Social Development & Early Childhood Development Directorate SDBIP												
2	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Responsible Person
3	Pillar & Corporate Objective	CSC Indic at or no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
13	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Local Networks of Care established	8	8	8	2	3	6	8	Brian Ford
14	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Local Networks of Care supported	New indicator	New indicator	22	4	8	15	22	Alfonso Sauls
15	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of initiatives implemented to support the Give Responsibly Campaign.	4	4	16	3	6	11	16	Brian Ford
16	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Street People Task team meetings attended	New indicator	New indicator	12	3	6	9	12	Brian Ford
17	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth trained in life skills	800	800	1200	180	420	780	1200	Alfonso Sauls
18	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth trained in work and employment readiness skills	300	300	480	75	170	320	480	Alfonso Sauls
19	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth career focused campaigns implemented	New indicator	New indicator	1	0	0	0	1	Brian Ford
20	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth trained in organizational awareness and capacity building	250	250	300	45	105	195	300	Brian Ford
21	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Percentage of integrated youth camps plans received from line departments vetted	100%	100%	100%	100%	100%	100%	100%	Brian Ford
22	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Strengthening Families programme implemented	12	12	16	0	8	8	16	Alfonso Sauls

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2016/2017 Social Development & Early Childhood Development Directorate SDBIP												
2	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Responsible Person
3	Pillar & Corporate Objective	CSC Indic at or no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
23	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Inter/Intrapersonal Life Skills programmes implemented	New indicator	New indicator	224	32	80	136	224	Alfonso Sauls
24	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Local Drug Action Committee meetings held	New indicator	New indicator	6	1	3	4	6	Brian Ford
25	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of FAS Simulator programmes run	New indicator	New indicator	40	6	14	26	40	Alfonso Sauls
26	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of existing food gardens supported	50	28	55	8	20	36	55	Alfonso Sauls
27	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of training interventions facilitated for Food Gardeners	New indicator	New indicator	4	0	1	2	4	Brian Ford
28	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	To investigate the feasibility of providing support small scale community based farming co-operatives.	New indicator	New indicator	Report on key findings with recommendations	Develop Literature Review	Develop database of small-scale farming co-operatives	Identify challenges and needs analysis	Report on key findings with recommendations	Regan Melody
29	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Investigate alternative strategies in support of food security	New indicator	New indicator	Report on key findings	Project plan developed	Project Plan approved and commencement of research	Analysis of data	Report on key findings	Brian Ford
30	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of support programmes for older persons	8	8	8	0	8	8	8	Alfonso Sauls
31	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number support programmes implemented for persons with disabilities	8	8	16	0	8	8	16	Alfonso Sauls
32	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of persons with disabilities trained in entrepreneurship	New indicator	New indicator	48	48	48	48	48	Alfonso Sauls

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2016/2017 Social Development & Early Childhood Development Directorate SDBIP												
2	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Responsible Person
3	Pillar & Corporate Objective	CSC Indic at or no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
33	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of disability workshops	New indicator	New indicator	8	0	8	8	8	Alfonso Sauls
34	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of support programmes implemented for women	8	8	1	1	1	1	1	Brian Ford
35	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Hosting of CT Games for older Persons	1	1	1	0	0	0	1	Brian Ford
36	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Inter-governmental meetings held in compliance with the Implementation Protocol Agreement with the Western Cape Government.	5	5	5	1	2	3	5	Regan Melody
37	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of community development programmes implemented in targeted informal settlements (implemented in relation to SDECD districts in line with SDECD basket of services).	8	8	8	1	3	5	8	Alfonso Sauls
38	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Holiday Programmes	16	16	32	8	16	24	32	Alfonso Sauls
39	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Percentage of ward allocation budget spent	95.00%	95.00%	95%	10%	25%	60%	95%	Alfonso Sauls
40	SFA 3 The Caring City		Social Development & Early Childhood Development	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Social care interventions implemented	New indicator	New indicator	96	15	35	65	96	Alfonso Sauls

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2016/2017 Social Development & Early Childhood Development Directorate SDBIP												
2	ANNEXURE B												
3	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Responsible Person
	Pillar & Corporate Objective	CSC Indicatio or no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
41	SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	90%	90%	90%	24%	73%	90%	90%	Henk Nel
42	SFA 1 The Opportunity City	1D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	95%	95%	95%	15%	35%	65%	95%	Henk Nel
43	SFA 1 The Opportunity City	1I	Social Development & Early Childhood Development	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	3292	3292	5000	500	2000	3500	5000	Grant Stephens
44	SFA 1 The Opportunity City	1M (a)	Corporate Services & Compliance	1.6 Maximise the use of available funding and programmess for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	23	23	30	30	30	30	30	Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
45	SFA 1 The Opportunity City	1M (b)	Corporate Services & Compliance	1.6 Maximise the use of available funding and programmess for training and skills development	Number of apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
46	SFA 4 The Inclusive City	4A	Corporate Services & Compliance	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%	100%	100%	100%	Andre Stelzner Contact: 021 021 400 1250 Cell: 084 629 7881
47	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	100%	85%	85%	85%	85%	85%	85%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
48	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	3.54%	2%	2%	2%	2%	2%	2%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2016/2017 Social Development & Early Childhood Development Directorate SDBIP												
2	Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets				Responsible Person
3	Pillar & Corporate Objective	CSC Indic at or no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
49	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	3.10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
50	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	3.83%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Dikeledi Tshuduku Contact: 021 400 5261
51	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed		100%	100%	100%	100%	100%	100%	Dikeledi Tshuduku Contact: 021 400 5261
52	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	10.30%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
53	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	100%	95%	95%	10%	30%	70%	95%	Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
54	SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean, audits by the Auditor General	Percentage of Operating Budget spent	100%	95%	95%	25%	50%	75%	95%	Directorate Finance Manager
55	SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean, audits by the Auditor General	Percentage of assets verified	99.14%	100% asset register verified	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100% asset register verified	Directorate Finance Manager
56	SFA 5 The Well Run City	–	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%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959
57	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	N/A	15	All Departments = 3 Directorates = 3 + no of Directorate registers signed	All Departments = 0 Directorates = 0	5	10	15	Ludwig Geldenhuys Contact: 021 400 3515
58	SFA 5 The Well Run City	–	Corporate Services & Compliance	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	N/A	100%	100%	100%	100%	100%	100%	Lisa Anne Coltman Contact: 021 400 9296
59	 Acting Executive Director: Ernest Sass <u>10/03/16</u> Date												
60	 HOMAC Portfolio Committee Chairperson: Phindile Maxiti <u>10/03/2016</u> Date												
61	 SDECD Portfolio Committee Chairperson: Raelene Arendse <u>20/6.03.10</u> Date												
62	 SDECD Mayco Member: Suzette Little <u>10/3/2016</u> Date												
63													

TOURISM EVENTS AND ECONOMIC DEVELOPMENT



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

EXECUTIVE DIRECTOR: E SASS
CONTACT PERSON: MARIANNA MANUEL

Website: (for detailed SDBIP):

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 2016/2017 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.

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1. EXECUTIVE SUMMARY

Cape Town is home to 3.76 million residents and contributes 73% of the Western Cape's Gross Domestic Product (StatsSA, 2013; WCG, 2013). The City has a competitive advantage in financial services, four leading tertiary institutions, a well-established but niched manufacturing sector, a dynamic tourism and rapidly growing events sector. In the last 3 years Cape Town increasingly demonstrated its creativity and it is seen as an emerging centre of design in all spheres. It is well positioned to offer logistical support to the oil and gas industry, ship repair and maintenance; and offshore drilling platforms.

In an environment where Small and Medium enterprises constitutes 75% of the businesses in Cape Town and account for 50% of the City's output, it is key for the City to facilitate integrated development and planning to ensure that the micro economic environment and conditions are conducive to support business start-ups and expansions.

Since 2011, foreign visitor numbers have exceeded the 1.5 million mark and domestic visitors have exceeded the 2.5 million mark per annum. This translates into an economic footprint of more than R15 billion in tourism and more than R5 billion in the events industry with 53 000 full and part time jobs in tourism and more than 5 000 full and part time jobs in events. The pursuit of economic growth, job creation and opportunity provision sits at the core of this directorate's purpose and intent.

1.2 Vision for Tourism, Events & Economic Development Directorate

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

1.3 Tourism, Events & Economic Development Directorate - Strategic Objective (from the council submission of 11 November 2011)

The directorate's primary strategic objective is to stimulate economic growth, development, create opportunities, provide an enabling environment and attract both foreign and domestic investment through events, tourism, film, arts and culture actions by;

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

1.4 STRATEGIC Focus Area 1: The Opportunity City

The Directorate's core functions are led by Strategic Focus Area 1 - The Opportunity City and give effect to the following City objectives;

- Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation
- Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development
- Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development

1.5 Correlation with the Economic Growth Strategy (EGS)

The EGS positions Cape Town within broader global, national and regional economic trends. Two stand out: The rapid shift in investment and commercial activity towards the urban centres of the East and South (which is resulting in high rates of economic growth, particularly in mid-sized cities) and structural changes in the domestic economy, particularly in the Western Cape, towards the tertiary sector. The EGS outlines how City shall respond to the challenges and opportunities these bring, and crucially, identifies what the City needs to do to in order to maximise benefits for the people of Cape Town. Based on the latest research on globally competitive cities, the EGS is structured around five strategic areas.

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

The City's approach to trade promotion is through the development of key catalytic growth sectors. Consistent with research on competitive cities, it is informed by the twin imperatives that Cape Town builds on existing competitive advantages and that its assistance to specific sectors facilitates specialisation. Special attention is given to how the City will utilise the allocation of Section 67 grants to achieve its economic objectives in areas such as policy coordination, trade promotion and sector development. Strategic focus is similarly brought to bear on the City's external relations, events and economic development.

Cape Town's economy is primarily service driven, with finance, insurance, real estate and business services now constituting 37% of economic activity in the city (compared to 31% in the province and 20% nationally). Other key sectors include wholesale and retail trade (15%) and transport, storage and communication (11%). Cape Town also has particular strengths in tourism, R&D and various creative industries such as advertising, marketing, film and design. According to the Provincial Economic Review and Outlook sectors in the city and the province that are expected to experience growth over the next four years include finance and business services, transport, storage and communication, retail, wholesale, catering and accommodation, and construction. Mid-size cities like Cape Town increasingly depend on developing and enhancing their comparative advantages and carving out a specialised niche.

Cape Town's comparative advantages include, but are not limited to:

- Position as a port city located at the meeting point between East and West
- Numerous recognisable landmarks, notably Table Mountain
- Four universities and numerous research institutes and colleges
- Well-established creative industries
- The English language as a lingua franca in business and government
- Time zone is close to GMT
- Relatively well-developed tourist and visitor infrastructure
- Reputation for high quality of life for professionals (cultural and recreational amenities)
- Growing reputation for clean government

The role of the City administration in facilitating growth in specific economic sectors is twofold. The first has to do with how it markets and promotes Cape Town itself. The second concerns how the organisation seeks to actively

develop and strengthen certain sectors to achieve specific economic objectives.

1.6 Marketing and events

The City has a dedicated Tourism, Events and Economic Development Directorate whose responsibilities include the promotion of Cape Town at home and abroad as well the management of major events. In the past, Cape Town's branding had emphasised its desirability as a leisure vacation destination, with much made of its beautiful scenery and multi-cultural vibrancy. Events staged or facilitated by the directorate should similarly seek to promote Cape Town's dynamic, competitive and entrepreneurial qualities and, where possible, provide a springboard for the city's catalytic growth sectors. The onset of large numbers of visitors to events, for example, often results in significant cash injections that stimulate demand. Investment in infrastructure is often fast-tracked and the media attention given to major events gives cities the opportunity to showcase its unique assets and project its global brand. However, if long-term plans are not put in place to capitalise on the economic benefits of events, city governments run the risk that resources and opportunities will be wasted. The City administration recognises the important role that events can play in attracting visitors and investment and promoting Cape Town on the world stage. To this end it has established a dedicated Tourism, Events and Economic Development Directorate to coordinate the 3 strategies to deliver these outcomes.

- Strategy 1: Gear grant allocations toward addressing Cape Town's economic needs
- Strategy 2: Showcase local economy by facilitating major strategic events.
- Strategy 3: Promote Cape Town as a competitive economic hub through branding and communications.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

2.1 New Institutional Arrangements

Tourism, Events & Economic Development comprises of the following functional areas:

- Tourism
- Events (including Strategic Events, Logistics, Coordination and Film and Events Permitting office)
- Arts & Culture (including Film)
- Strategic Assets (Include: Athlone Stadium; City Hall and Grand Parade; Good Hope Centre;)
- Cape Town Stadium and Green Point Urban Park and Green Point Athletics Track
- Economic Development
- Finance
- Integration and Support
- Monitoring, Evaluation, Research and Information Management

2.1.1 Tourism - Tourism's primary focal and delivery points are:

- a) Lead the delivery of a tourism marketing strategy for destination Cape Town. Deliver an internationally iconic tourism event in the 2016/17 year period
- b) Develop and implement the City's Tourism Development Framework.
- c) Lead the Tourism Research Agenda for the City of Cape Town.

2.1.2 Events

- a) Deliver the annual iconic events calendar
- b) Effective and efficient management of the Film and Events Permit Unit
- c) Effectively and efficiently administer Events Support to the City Council
- d) To draft and conclude appropriate agreements, contracts and rights documents will all 3rd party beneficiaries
- e) To conduct an annual Film Industry meeting and an annual Events Industry meeting

2.1.3 Arts and Culture

- a) **Arts and Culture Ecosystem facilitation and development** – Ensure that the Arts and Culture ecosystem is working in concert with itself and with local government: through facilitation, research, conferences/indaba, cultural management training, an internal CoCT working group and external partnership programme
 - b) **Public Life through Culture** – Building social cohesion and inclusivity through: public art, memorials, carnival and commemorative days
 - c) **Community Cultural Development** – developing programmes that further social development and social inclusion through arts, culture, creativity and innovation
 - d) **Cultural Promotion** - Developing and activating a collective cultural promotion, marketing plan for culture in Cape Town and supporting strategic cultural events with a focus on seasonality.
- Cultural Spaces** – Providing cultural infrastructure for consumption and production in communities

2.1.4 Strategic Assets

- a) To provide strategy, planning and management of Strategic Assets
- b) To efficiently, effectively and fairly manage the Strategic Assets
- c) To improve financial sustainability and ensure that the Strategic Assets are utilised as a key tool to market the destination for events, leisure and business growth.

- d) Provide technical and operational support for all major, iconic and community events at each of the assets

2.1.5 Cape Town Stadium

- a) To contribute towards Cape Town Stadium's financial sustainability through the effective activation of the ancillary facilities.
- b) To enhance optimum utilization of the Cape Town Stadium, Green Point Park, Green Point Athletics Stadium through effective niche marketing interventions.
- c) To ensure Cape Town Stadium, Green Point Park and Green Point Athletics Stadium is optimally utilized through: securing events, securing longer term contracts with entities and creating a safe, secure and customer friendly environment and the effective liaison with clients.
- d) To ensure the hosting events in a safe and secure manner in compliance with all relevant legislation.
- e) The effective management of these facilities and its resources to ensure responsible usage and longevity.

2.1.6 Economic Development

- a) Facilitate achievement and retention of the City's top ranking amongst South African cities on the Doing Business Index (World Bank, National Treasury)
- b) Create right conditions for SMME's (transversal) by facilitating implementation of retention and expansion strategies
- c) Physical transformation of prioritised business zones
- d) Effective and efficient management of informal trading development and regulation (expand informal trading opportunities

Key Challenges

- Key traditional industries under pressure, increase in interest rates, job creation stagnant, economic growth less than 3% per annum
- Exchange rate fluctuations have made it cheaper to travel to Cape Town but international events and performing artist costs have escalated
- High utilisation, with low revenue generation of certain key City of Cape Town owned facilities (e.g. Cape Town Stadium)
- Reinforcing Cape Town's brand (with credits for achievements and good work done by agencies and service providers on behalf of the City)
- Optimising return on investment for City from destination and promotion agencies, tighter administration of organisational performance
- Repositioning Arts & Culture as key element in events, tourism and place-marketing as well as community development
- Ensuring effective service-delivery whilst establishing and bedding in new departments.

Key Opportunities

- Shift the strategy onto African growth countries to increase and promote Cape Town as a preferred business and tourist destination
- Market and develop Cape Town as a Culturally Diverse destination through creative partnerships with the sector
 - Improve the performance of the city's permitting processes in order to encourage and facilitate the growth of the film and events sectors
 - Position Cape Town and through the use of key international and iconic events assist in countering seasonality;
- Cape Town already hosts or has hosted numerous iconic events. The experience gained from these events is key to creating further opportunities by leveraging events in order to:

- ❖ increase the utilisation and financial sustainability of key City assets;

❖ raise Cape Town's profile as a tourist and investment destination;

- Potential to significantly increase the number and scale of events in the city which provide resultant positive impacts on the City
- Bid or pitch for 4 internationally iconic events
- Grow the number of potential events from iconic to annual major events
- Opportunities created for local businesses that service the events and tourism sectors
- Increasing investment in Cape Town's key economic sectors through consistent and coherent marketing efforts

Key Benefits

- Increased contribution to Gross Domestic Product through increased visitors and increased events and increased expenditure
 - Tourism is estimated to contribute R15 billion to the economy
 - Film is estimated to contribute R5 billion to the economy
 - Arts and culture is estimated to contribute R1 billion to the economy
 - Events are estimated to contribute in excess of R5 billion to the economy
 - More than 2.5 million people, residents, attendees at events, users of our facilities came into contact with this portfolio, locally, nationally and internationally
- Increase in the number of jobs both seasonal and permanent
 - Tourism as a sector contributes approximately 53 000 full and part time jobs
 - Film as a sector is estimated to employ 6 000 full and part time jobs
 - Arts and Culture is estimated to employ 4 000 full and part time jobs
 - Events is estimated to employ between 4 500 full and part time jobs
- Managed segmentation of the marketing strategy
- Improved utilisation rates, cost recovery rates, revenue rates of strategic assets

- Increased income generation through the strategic assets
- Improved institutional partnerships across the directorate portfolios

- 2.2 **Tourism's Strategic Objective:** To maximise the economic spin-offs and jobs created from the tourism sector by positioning Cape Town as world-class and South Africa's premier tourism destination.
- 2.3 **Events Strategic Objective:** To establish Cape Town through improved strategic management, logistical coordination and support as the top events destination locally and regionally, and as one of the premier events destinations globally, with increased numbers of events held annually resulting in benefits to residents, the hospitality industry and the local economy at large.
- 2.4 **Economic Development Strategic Objective:** To drive economic growth and development in key sectors, position Cape Town as a business-friendly city that enables micro-businesses to start up, grow, expand and thrive through co-creating with partners, to make it easy for businesses to engage and transact with the City, facilitate partnership, economic regeneration and promote value chain linkages between formal and informal businesses through transversal implementation of the Economic Growth Strategy.
- 2.5 **Strategic Assets Strategic Objective:** To ensure the financial sustainability of key City assets and the utilisation of these assets in promoting Cape Town as a premier events destination.
- 2.6 **Cape Town Stadium, Green Point Athletics Stadium and Green Point Urban Park Strategic Objective:** Cape Town Stadium, Green Point Athletics Stadium and the Green Point Urban Park strives to be one of the leading multipurpose venues of choice at local, national and international level that contributes to the City of Cape Town's social and economic wellbeing. As a leading multifunctional lifestyle venue we pride ourselves on service excellence through team work, modern technologies, innovative and integrated approaches to ensure a safe and fun

environment for visitors and spectators. Financial sustainability is sought via hosting major events, activating commercial opportunities and cost effective practices. These facilities are managed in an environmentally responsible way.

- 2.7 **Arts & Culture Strategic Objective:** To market and develop the arts and culture in a manner that celebrates the city's rich diversity to contribute to economic growth, development and an open opportunity city inclusive of all its citizens (residents)
- 2.8 **Integration and Support Strategic Objective:** To provide the directorate with the necessary Finance, Human Resource and general administrative support in a manner that drives compliance without hampering service delivery and the fulfilment of the primary tasks of the directorate.
- 2.9 **Monitoring, Evaluation, Research and Information Management Strategic Objective:** To provide the directorate with research support, information management, source data and technical support to help improve the quality of data in the sector and to objectively assess the performance of the five primary sectors independently on an agreed basis.

3. STRATEGIC ALIGNMENT TO THE IDP

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

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

Alignment to the IDP Objectives	
The Opportunity City	1.1: Create an enabling environment to attract investment that generates economic growth and job creation
	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.
	1.5: Leverage the City's assets to drive economic growth and sustainable development
	1.6: Maximise the use of available funding and programmes for training and skills development
The Safe City	2.5: Improve safety & security through partnerships
The Inclusive City	4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to
	4.2: Provide facilities that make citizens feel at home
The Well-run City	5.1: Ensure a transparent government and work towards eradicating corruption
	5.2: Establish an efficient and productive administration that prioritises delivery
	5.3: Ensure financial prudence, with clean audits by the Auditor-General

3.1 Tourism

Tourism contributes R40 million per annum to Cape Town Tourism to promote Cape Town as a leisure visitor or business visitor destination. The funds spent on presenting at and attending the world's leading tourism exhibitions is the primary tool it uses to promote Cape Town as a destination. There is no direct correlation in the arrival of visitor numbers and the actions and efforts of the Cape Town Tourism function as it does not track conversion of these actions.

3.2 Events and Films

The Cape Town Film and Events Permits Office issues event permits to more than 1 200 event organisers who submit applications for consideration. Without the event permit and compliance with Council no major, international or iconic event can take place. As the regulatory authority it plays a critical role in facilitating the delivery and performance of events.

The City is also the Film Permit authority. The same applies to this industry.

3.3 Cape Town Stadium and Strategic Assets

It is important to note that more than 80% of the City's strategic or iconic events take place in the directorate's strategic assets in which they are hosted. The City therefore plays a direct critical role in the delivery of the sector's performance.

3.4 Arts and Culture

Arts and Culture is a primary funder to all the city's major or iconic events and therefore plays a critical role in the delivery of the sector. The only sector it does not participate in is the commercial theatre sector, who are entirely independent of government funding or assistance.

3.5 Economic Development

The Economic Development Department's (EDD) programme builds upon the Economic Growth Strategy of the City of Cape Town. Programmes are aimed at positioning of the CCT as a business - friendly destination by championing interventions that lead to of inclusive local economic development. The EDD aims to do this through the provision of professional economic development services that are based on sound analytical research and expert knowledge of economic development. It contributes to the City's core business by leading, advising, advocating, and facilitating implementation of programmes and partnerships what prioritise business growth, entrepreneurship and facilitate quality employment.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's Performance

4.1.1 Full Year of Operation

- 3rd successful year operational and capital budgets performance
- SDBIP and Scorecard agreed and signed off
- Business Plan - KPA's determined
- Revised strategy for TEED developed

4.1.2 Tourism

Tourism nodal development (2014-17)

- Pedestrian signage focusing on tourism implemented in Muizenberg by way of way finding maps and directional signage.
- Strand Precinct redevelopment plans developed to incorporate tourism, and infrastructure tenders issued for the upgrade of the Pavilion Precinct including the restoration of the seawall.
- Assessment of the tourism potential at Lookout Hill in Khayelitsha and the design of future usage facilitated with local residents, stakeholders and World Design Capital members.

- Participation and promotion of the Blaauwberg infrastructure redevelopment including the utilisation of the Blaauwberg Conservation Area for tourism purposes.
- Participation in the planning of the Langa, Khayelitsha, Mamre/Atlantis/Pella hubs with community workshops being conducted amongst residents and stakeholders to share the City's tourism development vision as laid out in the Tourism Development Framework. Tourism development needs, concerns, challenges and opportunities identified and priority projects are agreed upon for possible implementation and are incorporated into area plans.

Universal Access in Tourism (2015-16)

The National Department of Tourism (NDT) has identified universal access (UA) in tourism as important for South Africa's competitiveness. In line with this, the NDT prepared the framework for universal access in city destinations, the 'City UA Framework' (2011), and embarked on a UA City Destinations Pilot Project in KwaZulu-Natal and the Western Cape in 2013.

The pilot project consisted of two components:

- A first component of the pilot project was the assessment of UA in accommodation establishments and conference facilities in the cities of Durban and Cape Town. Given that the Tourism Grading Council of South Africa (TGCSA) is mandated to assess accommodation establishments and conference facilities, the NDT requested the TGCSA to facilitate the assessment of these facilities for this component of the pilot project. The findings of the TGCSA study are reported separately
- The second component was for NDT to test the application of the City UA Framework (2011) as a pilot in Cape Town and Durban – targeting mainly publicly owned tourism facilities and infrastructure and major tourism attractions. The aim of these studies was to assess the status of the UA of a pre-selected group of tourism facilities and infrastructure

The project report provides feedback on facilitates that have shared information on UA; lessons learnt in relation to the application of the UA in accordance with the city destinations framework; and recommendations and guidance on interventions needed to improve both the City UA Framework (2011) and UA in tourism in Cape Town (2014-2015)

- The last component is for Universal Access to be rolled out to the industry and to this extent Cape Town Tourism has agreed to the following (2015-2017):
 - CTT is the obvious entry point for information on universal facilities in Cape Town; CTT will take over the maintenance and support of the UA website until such time that it can be integrated into their website; CoCT will be responsible for the government owned tourism facilities information and Cape Town Tourism will be responsible for the private sector information; Any complaints on the website will be handled by CTT and COCT respectively. Partnerships will be formed with Western Cape Disability Association and other partners; Awareness to visitors and tourism businesses on UA will be a joint function between CTT and CoCT.

Tourism Research (2015 – ongoing)

The departments' research agenda has delivered the Economic Value of Tourism report. The results of the study commissioned by the department, by Grant Thornton late last year gives an in-depth insight into the travel trends over the last five years (2009-2013) with an economic value attached to it. One of the key trends emerging for tourism in general is that the sector is regarded as an important avenue for local economies and its job creation potential. The industry has created employment for just over 37 500 permanent staff and 15 100 temporary staff in Cape Town.

The Tourism department has also developed a tourism research agenda for Cape Town in order for the City to ensure that research is focussed and not duplicated between various institutions and also to be able to report on Cape Town's

performance in terms of the impact of tourism on the destination. The reporting will happen as soon as the research agenda indicators are in place.

The collective research results between industry, government and sector bodies were discussed at a tourism information session in February 2015 and resulted in a decision to streamline research efforts, coordinate research activities to avoid duplication and to make the information readily available.

Seasonality measures (2015-2017)

Several attempts have been made in the past to increase tourism revenues during low-season periods. Our tourism marketing agency has delivered campaigns in association with the private sector, ranging from discounted weekends to value for money packages during the low-season with relative good results.

The challenge is now to coordinate the seasonality efforts of all parties to ensure a destination wide seasonality effort. In order to achieve this coordination, a Seasonality Strategy needs to be devised that consist of tourism stakeholders as well as other industry role-players that affect tourism. A Seasonality Conference was held during 2015 to engage with key stakeholders and role-players to jointly decide on a Seasonality Strategy with clear roles and responsibilities.

4.1.3 Events

Event Support Approvals	80 (YTD 2014/2015)
Event Permit Approvals	1472 (2014/2015)
Film Permits Issued	7307 (2014/2015)
Events Logistics Support	562 (2014/2015))

4.1.4 Arts and Culture

Highlights over the past months (July 2014- Dec 2015)

- Business Improvement in department and alignment of resources, staff and priorities in line with new policy
- Policies and Strategies
 - Arts, Culture and Creative Industries Policy
 - Public Art Management Framework
 - Arts and Culture Department “Brag Book”
- Facilitation, Co-ordination and Partnership
 - Development of external partnerships (SLAs) with Arterial Network, Gunners Association and African Arts Institute
 - Information and Inspiration Sessions (with Arterial Network)
 - Development of an internal transversal working group for arts and culture
 - Engagement with the performing arts sector to develop a plan of action forward
 - Arts and Culture Indaba (2015)
- Research
 - State of the Arts in Cape Town 1 and 2 (in process)
 - Cultural Mapping (fourth study in process)
- High Schools Programme - 40 Learners via the HSP and 10 via the Alumni programme on average per year
- Community Cultural Development – cultural planning pilot in Bonteheuwel and in Langa
- Active Community based initiatives through Ward Projects: Wards 8, 32, 50, 89, 92, 93, 104, 106, 109, 200.
 - Public Art in Sea Point, Langa, Observatory, Woodstock and Paarden Eiland
 - Talent Shows, prize giving and showcases
 - Heritage Festivals
 - Management of an initiation site
- Cultural Promotion Strategy Development including set up of a Working Group
- Events Support Programme

- Maboneng Township Experience 14
- Open Design Festival 2014 and 15
- Cape Town Fringe Festival, in partnership with National Arts Festival 2014 and 15
- Cape Town Carnival Trust 2015
- Suidoosterfees 2015
- Infecting the City (Africa Centre) 2015
- World Music Festival 2014 and 15
- Cape Town Electronic Music Festival 2015
- Open Book Festival 2014 and 15
- Voice of the Cape 2014 and 15
- Public Life: Public Art, Monuments, Carnival, Art Collection and special events
 - Capital Projects with Wards to deliver Public Art: Wards 53. 54. 55. 57 (Atlantic Seaboard, Langa, Paarden Island)
 - Busking Pilot
 - Ongoing maintenance of monuments
 - Support to partners for the “Walk in the Day” – commemoration of the emancipation of slavery
 - Ongoing maintenance of the Mayors Art Collection
- Ongoing management and maintenance of Cape Town Cultural Spaces
 - Guga s'Thebe and Langa Museum- revitalisation plan as WDC project. First year of a three year project based on a successful design thinking process to engage communities
 - New theatre at Guga Sthebe (building completed in 2015 and handed over).
 - Ongoing maintenance of the following (incl ensuring all facilities are managed in an equitable manner):
 - Hugo Lamprecht Music Auditorium
 - Rhodes Cottage
 - Art B Gallery and Bellville Arts Centre
 - Rus en Vrede (Durbanville Cultural Association)
 - Goodwood Museum (Plans to make available to arts community in 2015-16)

- The Lab (Renovation and plans to make available to arts community in 2015-16)
- Delft Rent Office (Reservation and plans to renovate in 2016/17)

4.1.5 Strategic Assets

During the last financial year 433 events were held. The events include amongst others concerts, soccer matches, meetings, workshops, exhibitions, conferences, musical festival, Minstrels, Malay Choirs, etc.

Noteworthy highlights on the events hosted at the Strategic Assets facilities included the following:

- Open Design Festival – This was the second year of this now popular event, with the City Hall serving as the hub. In its 2014 iteration, the event placed significant focus on the World Design Capital initiative and showcased for the first time many of the key innovative World Design Capital projects around the city.
- The Cape Town Fringe Festival – its inaugural event, it reached 18 000 people
- The Annual Festival of Lights – This event on the Grand Parade again proved popular among the residents of Cape Town.
- The top annual events hosted at the Strategic Assets Department facilities include amongst others:
 - Chefs Who Share
 - Cape Argus Pick n Pay Lifestyle Expo
 - Annual International Trade Fair
 - Minstrels and Malay choir competitions
 - Local soccer matches (Ajax, when CPT stadium is not available, Santos, Cape Town Seven Stars & Milano)

In addition to hosting of events at the facilities the following organisations/departments occupy office space at Athlone Stadium & City Hall:

- SAFA Cape Town's Head Office;
- Cape Music Institute Music School;
- Sport & Recreation's District Office & Recreation Unit's Head Office

- Water and Sanitation Department
- Social Development Department
- Law Enforcement Department
- Municipal Courts
- Mayoral Urban Regeneration Programme

4.1.6 Cape Town Stadium (January 2015 to 1 December 2015)

Events Highlights:

A large number of events were hosted at the Cape Town Stadium and The Green Point Park (as indicated in paragraph 5) during this period, including not only bowl events but also other events such as commercial shoots and expos. The main highlights were:

- Various Concerts with major international artists performing such as The Nitro Circus show and the Foo Fighters
- Soccer internationals: Bafana VS Nigeria, Ajax vs Wolfsburg United from Germany and the FIFA Chan Cup Tournament.
- Home ground venue for PSL team Ajax Cape Town
- High profile exhibitions such as We are Africa exhibition and Trade Show, SA Innovation Summit and World Design Capital. Other major events as the ANC rally (60,000) in January 2015

Cape Town Stadium

Number of Events hosted in the Bowl	: 19
Number of Events hosted in the Park	: 31
Number of Film Shoots	: 29
Number of Events hosted in Non-Bowl Facilities	: 39
Number of Events hosted at GP Athletics Stadium	: 8 (since July 2015)
Number of Visitors on paid Stadium Tours hosted	: 9374
Number of People Visiting the Park	: 653 846
Income from Park	: R 1 082 559

Income from Stadium Bowl	: R 9 175 067
Income from Non-Bowl Facilities	: R 2 483 336
Income from Film Shoots	: R 696 579
Income from Visitor Tours	: R 244 820.40
Income from the GO Athletics Stadium	: R 55 067 (since July 2015)

Maintenance Highlights

- Non-failure of infrastructure due to effective maintenance schedules
- Re-engineered additional income streams e.g. hiring of pitch protection, fencing, Electrical Distribution Boards.
- Refined operational and maintenance procedures and strategies for the Green Point park, Cape Town Stadium and The Green Point Athletics Track.
- Completed and implemented 18 formal tenders in the 2014/15 cycle

A large number of events were hosted at the Cape Town Stadium and The Green Point Park (as indicated in paragraph 5) during this period, including not only bowl events but also other events such as commercial shoots and expos. The main highlights were:

- Various Concerts with major international artists performing such as The Nitro Circus show and the Foo Fighters
- Soccer internationals: Bafana VS Nigeria, Ajax vs Wolfsburg United from Germany and the FIFA Chan Cup Tournament.
- Home ground venue for PSL team Ajax Cape Town
- High profile exhibitions such as We are Africa exhibition and Trade Show, SA Innovation Summit and World Design Capital. Other major events as the ANC rally (60,000) in January 2015

Brand Management Highlights

- Stadium Website is functional to enable event bookings, event marketing and electronic enquiries.
- Regional advertising campaign launched

Commercialisation of the Stadium

LUPO and NEMA processes concluded.

4.1.7 Economic Development

Key highlights of EDD's overall success during 2015/16 include;

Business Environment interventions

- Participated in the 2014 Sub National Cost of Doing Business, a World Bank/IFC business environment tool that looks into the impact of City government processes on the lifecycle of SME's. The SNDBCS is sponsored by National Treasury.
- 5 Business Retention & Expansion interventions done in partnership with local businesses, Special Rating Areas/CIDS and area economic partnerships in the following business zones: Bellville CBD, Blackheath Industrial, Northumberland CBD, Philippi Industrial and Retreat Industrial.
- Supported 3 area economic partnerships such as Cape Town Partnership, Greater Tygerberg Partnership & PEDI to undertake area specific interventions.

Small Business Assistance & Industry Support

- More than 500 business cases (including so-called red tape) resolved/referred successfully facilitated.
- 23 500 hits on the online entrepreneurship support portal from 113 different countries;

- The Enterprise Working Group between the Business Places eKapa, Philippi, Khayelitsha and Seda Bellville walk-in centres assisted more than 19 000 residents, hosted more than 160 workshops and facilitated the registration of 241 new businesses.

Workforce Development: Job Readiness and Employment Support programmes assisted almost 1200 residents and resulted in 1 200 job placements.

Leveraging Strategic Business Events:

- X 4 Expos supported (ABSA Smart Procurement Conference, SEDA Entrepreneurship Expo, e-Kasi Entrepreneurship Expo, Caban Entrepreneurship Expo)
- X 4 business conferences supported: U Start Entrepreneurship Conference, SMME Conference, Forging enterprises, UWC Entrepreneurship Conference & Expo
- X 2 business roadshows supported (DEDAT incentives Roadshow and the Cape Chamber of Commerce's' Roadshow)
- 12 Business Information Sessions hosted in communities and contributed to 12 enterprise development events across the City through non-financial support mechanisms i.e. provision of venues, application fees for lamp pole posters, etc.

Supporting Youth Entrepreneurship: 60 young entrepreneurs supported through the Raymond Ackerman Academy of Entrepreneurial Development programme (programme has a 81% success rate in terms of graduates going on to start their own business, find employment or continue their studies).

Sector-based Incubation: 3 sector-based incubators supported are; Furniture Technology Incubator (Nyanga Depot), Retail Incubator in Bloekombos and the Sustainable Renewable Energy Business Incubator (SAREBI) in Atlantis. (SAREBI will play a critical role in positioning Atlantis as a Green Hub and is working with a number of partners including Eskom, UWC, FET colleges, Green Cape, DTI, and WCG to achieve this).

SME Business Retention and Expansion: X 3 Business Retention and Expansion interventions completed in Blackheath Industrial, Phillipi Industrial and Retreat Industrial.

Studies were also done in Blackheath and Retreat with a focus on enhancing the local business-enabling environment.

Informal Trading & Markets

- A review of the informal trading policy was undertaken which resulted in greater emphasis on development of the sector through, infrastructure provision, facilitating access to technology, innovation and training, establishing and supporting both engagement forums and representative organisations.
- Further, elements of busking (performing arts) were being incorporated into the Informal Trading By - Law in order to enable busking as an economic activity.
- Informal Economy Study initiated (to be completed in June 2015).
- A review of the Informal Trading tariffs was also undertaken. Tariffs perform a developmental function in that they allow for the allocation of space equitably through demand.
- R2 million worth of informal trading spaces upgrade (Cape Point, Mitchell's Plain interchange etc.)
- 3 682 trading permits issued and monitored, › 18 Informal Trading Plans being rolled out and › 12 micro enterprise sessions delivered benefitting 240 micro enterprises.

In addition, a network of vibrant night markets, such as the Cape Town Summer Market, has been initiated as part of the strategy of promoting community based micro-enterprises.

4.2 Areas of Business Improvement

4.2.1 Arts and Culture

Job Descriptions: After a three year business improvement, following which the department sharpened its operations, various job descriptions need to be revised and updated. This will follow the organisational redesign process

Work Skills Programme and Cultural Management: There has been a challenging set of demands placed on the staff as they take on new areas of work in the cultural ecosystem, we look to being able to provide relevant training for staff as

part of a work skills programme as well as a focus on building cultural management skills as needed in the positions.

Team Building: Building a resilient team is critical to the efficient management of a systems approach to culture especially in the context of a small team.

Integrated Knowledge Management: Working closely with DIRC/GIS we plan to improve our knowledge management processes and to develop relevant tools to make us more efficient at creating, publishing, promoting, monitoring and updating

Mandate Confirmation: The area of monument maintenance has been an area of challenge. The Environment and Heritage Resource Management Department is responsible for built environment issues in heritage while Arts and Culture is dealing with the intangible heritage issues. Although there is a cross over, the area of monument maintenance is an incongruent feature in the Arts and Culture department mandate and area of speciality. Moreover there are a number of areas related to heritage which have become blurred and in this year an agreement will be sought in the institution as to the way forward.

4.2.2 Economic Development

One of the priority areas highlighted in the EGS is the need for regulatory modernisation. EDD has taken a two pronged approach to the implementation of this strategy, bearing in mind its mandate of facilitating economic development and the need to enhance the competitiveness of the City in the way envisaged in the EGS Competitiveness Strategy component.

The EDD Management Team attended a Service Management Accountability session, where the following priority areas were identified for improvement in the context of reposition EDD to fulfil its economic facilitation mandate.

Opportunity City

- Cost of Doing Business (City Business Cost Index)
- Business Enquiry Tracking System (Red tape analysis)
- e - Trading Plan Management System
- Phase 2 of the Informal Trading Permitting System

Well Run City

- Service Request Management Process

Subsequently, business improvement processes have been implemented in these areas in order to achieve and sustain a high level of service performance through inter alia

Implementing the Generic Business Improvement Indicator- three components, namely responsiveness, cost containment & service quality;

- Undertaking a HR analysis and departmental repurposing
- Implementing the Informal Trading Plan Business Improvement project including implementing phase 1 of the e-permitting system.
- Enhancing the ability of the organisation to manage demand for services in a more organised and structured manner;
- Moving from reactive planning to more proactive planning
- Development of informative management performance reports to inform decision making & planning

4.2.3 Events

HUMAN RESOURCES

A business Improvement Study was conducted by Corporate HR. The findings were that improvements are required to the Organisational Design and a number of additional positions were recommended. Below is an extract of the recommendations from the report.

That the following be considered for approval:

- The proposed Events Department Functional Structure attached as Annexure A in the report

- The proposed Events Department Organisational Structure attached as Annexure B in the report
- That the process as prescribe in the restructuring policy be followed in the approval of the proposed organisational structure.
- That an investigation be initiated to analyse possible solutions for the excessive over-time experience within the Events Department.
- That a proper service request management system (including service standards) be developed and implemented.
- That the business processes be reviewed, re-designed (where appropriate) and be automated.
- That the roles and responsibilities of respective role players be defined.

SYSTEM AUTOMATION

The Events Permit System is a manual system and the process and interface with the stakeholders will be significantly improved with an on-line system. Start-up funding for this project has been approved,

4.2.4 Strategic Assets

The approval of the Staffing Structure for this department will lead to a business improvement. The appointment of critical vacancies will ensure that the responsible staff once appointed will manage the facilities. In addition to the filling of the critical vacancies the online booking system will also be investigated for implementation.

4.2.5 Tourism

Issues pertaining to capacity and alignment throughout the directorate remain a challenge. A repositioning by the directorate is needed ensure the vision that led to its creation is realised.

In delivering on the mandate, visibility of impact is of essence a key area of focus.

This will be achieved through synergies in strategic focus areas with sister departments and ensuring maximum in a few identified areas of delivery and not be thinly spread citywide thereby achieving more and greater impact for beneficiaries.

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

(key stakeholders of the plan)

Partners/Internal Stakeholders	Roles and Responsibilities
Place Marketing Department	Departmental Marketing plan
Major Events Department	Co-operation with regards to procuring and delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Corporate Communication	Provide support to the Department with regards to corporate communication.
Directorate: Safety and Security	Providing safety and security services and guidance at events at the Strategic Assets as well as structures
Procurement	Provision of a procurement service for goods & services
Arts & Culture, Events, Spatial Planning, Building Management, , Environmental Resource Management, Strategic Assets , SPU, Transport for Cape Town, Tourism, Social Development, Property Management, SCM, IS & T.	Collaborator, provide support and advice

External Stakeholders	Roles and Responsibilities
Cape Town Tourism	All major events will impact on Tourism. The tourism strategy will guide activations for the City of Cape Town
Cape Town International Conference Centre	Some strategic assets will be enabled to host smaller conferences. A mutually beneficial relationship must be established between the Strategic Assets department and the CTICC.
Event/Concert Promoters	Bring events to Strategic Assets
Various Sporting Codes	Hosting of or partnering with the City of Cape Town in hosting sport events at Strategic Assets
Ratepayers Associations	Events impact on neighbouring Ratepayers Associations and needs to be consulted.
Western Cape Provincial Government (e.g. SAPS)	Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards developing facilities of a strategic nature, hosting of events at these facilities and marketing of these facilities.
National Government	Provide funding towards maintaining key Strategic Assets as well as partnering with the City and Provincial Government in the hosting of major events at facilities.
Leaseholders on the Grand Parade	Events hosted by lease holders could impact on events and/or operations at the Grand Parade and vice versa.
Area Economic Partnerships Network (Cape Town Partnership, Greater Tygerberg Partnership, Hout Bay Partnership & Phillipi East Development Initiative)	Partner, facilitator and funder to support business growth in targeted areas
Special Rating Areas/CIDS Forum (Athlone CID, Blackheath CID, CCID, Claremont)	Partner
Small Business Development Support Network (SEDA, Furntech)	EDD plays a key role in coordinating the entrepreneurship and employment eco-system
Micro Enterprise Sector Forum	EDD plays a role in supporting and coordinating the micro enterprise sector
Special Purpose Vehicles Forum (BPesa, CITI, etc)	Alignment and coordination
Universities (University of Cape Town, Cape Peninsula, Stellenbosch and University of the Western Cape)	Over the next five years and beyond, EDD aims, to forge relationships with key educational institutions so as to facilitate innovation in economic development , service delivery etc.

6. RESOURCES

Various resources are subject to change each year. Directorates should reflect which changes need to occur and how these changes will be implemented. The business plans should be used to evaluate what needs to be included in the budget submission for the financial year.

6.1 Senior Management Capability and Structure

Refer to attached annexure

6.1.1 Directorate Organogram

Refer to attached annexure

6.1.2 Give an Indication of Possible Outsource Services

6.1.2.1 Arts and Culture

- The Following areas are outsourced
 - Research. We have capacity to oversee
 - Derived benefits from the outsourcing: Experienced researchers bringing additional research knowledge to the table
 - Risk and challenges associated with the execution of the work from internal and/or external resources: inability to meet deadlines or to research to standard.
 - Capacity Building. We have the capacity to oversee:
 - Possible Partnerships with universities or other specialist bodies working in cultural management.

- Risk and challenges associated with the execution of the work from external resources: inability to meet deadlines or work to standard.
- Cultural Planning. We have the capacity to oversee
 - Possible Partnerships with universities or other specialist bodies working in cultural management.
 - Risk and challenges associated with the execution of the work from external resources
- Event Management. We have the capacity to oversee
 - Derived benefits from the outsourcing: Experienced event managers take the pressure of the delivery of content
 - Risk and challenges associated with the execution of the work from internal and/or external resources: inability to meet deadlines or to research to standard.
- Capital upgrades and Repairs and Maintenance to Monuments and Buildings
 - Derived benefits from the outsourcing: Experienced workmen required for specialist task

Risk and challenges associated with the execution of the work from internal and/or external resources: inability to meet deadlines or work to standard

6.1.2.2 Cape Town Stadium

The Cape Town Stadium and Green Point Park are logistically and operationally supported via 13 outsourced tenders consisting of the following services:

Pitch Maintenance

Landscaping Maintenance

Fire and Access Control Systems
Audio Visual Systems Maintenance
Cleaning and Waste Management Services
Specialised Stadium Infrastructure Services
Safety and Security Services
Fencing
General Building Maintenance Services
HVAC and Mechanical Pump Maintenance Services
Lift Maintenance Services
Electrical, Lighting and Power Generation System Maintenance Services
Management of the Informal Traders Market

Reason for outsourcing:

- These systems are highly specialised and require to be serviced and maintained by expert knowledge via external suppliers
- It is more cost effective to appoint an operator to manage and control the informal traders market

Derived benefits from the outsourcing of the specified services:

- The suppliers are subject to and contribute to the EPWP programme
- It is a cost effective solution

Risk and challenges associated with the execution of the work from internal and/or external resources:

The normal risks involved in contracted services are prevalent i.e. constant monitoring to ensure compliance with tender specifications.

6.1.2.3 Economic Development

Cape Town is characterised by a diverse economy with a wide range of industries and service sectors, many of which are highly specialised and internationally competitive. Consequently, resources couples with specialised skills and experience are required in order to adequately support their growth and development. Given that flexibility is required to capitalise on economic opportunities, leveraging of partnerships is one of EDD's key strategies.

Benefits Derived

- Leveraging of private sector resources, skills and expertise which in turn results demand driven programmes.
- Area partnerships are also nimble and flexible to respond to needs of business
- Neutrality (important to facilitate collaboration)

Further, expertise does not always exist in the current staff complement of EDD and hence the strategic decision to support and collaborate with a range of area economic partnerships and special purpose vehicles in the form of sector supports organisations

6.1.2.4 Events

Event Impact Assessment/ Events Industry Baseline Study

Reason for outsourcing	No internal skills to conduct such research
Derived benefits from the outsourcing of the specified services	The information is often requested by media and industry and is a key part to measuring performance.
Risk and challenges associated with the execution of the work from internal and/or external resources	None

Event Organisers for Public Events

Reason for outsourcing	No internal skills to conduct such research
Derived benefits from the outsourcing of the specified services	Additional Human Resources and skills to execute brief.
Risk and challenges associated with the execution of the work from internal and/or external resources	None

6.1.2.5 Strategic Assets

CONSULTANTS FOR CAPITAL PROJECTS AND REPAIR AND MAINTENANCE

- Professional consultants were appointed to determine scope of works and determination of specifications as per their relevant discipline. The department employs the various professionals as a full team of consultants which covers all the relevant disciplines
- The determination of works and method of undertaking these works is done by professionals in that field/discipline therefore ensuring that works are undertaken correctly, managed and supervised ensuring effective implementation and service delivery.
- Internal capacity and resources does not cater for a full professional team, this places a risk on incorrect implementation of works should they be done internally, other than project management of the processes required. Challenges that may be experienced by external service providers are delays from external authoritative and statutory bodies

6.1.2.6 Tourism

- **Reason for outsourcing**

Visitor Services and in-destination services provide services direct to tourists who require immediate and quick turn-around times. Government processes are cumbersome where visitor have limited time in the destination and require almost instant turn around to make sources or resolution.

- **Derived benefits from the outsourcing of the specified services**

Benefits to the destination are excellent visitor satisfaction, tourism industry members that support the destination vision because they have a stake through their businesses in the sector. The aggregated marketing spend complements destination marketing effort. Through this relationship we were able to manage the tension between demand and supply imperatives in the interest of city objectives.

- **Risk and challenges associated with the execution of the work from internal and/or external resources.**

The continued challenge of scarce resources and the need for realistic budgets to provide the services will allow create tension between basic services and what is required to grow the visitor economy. Risk always exists with the execution by an external party. Service Level Agreements are in place to ensure there is recourse and supported by a MOA per Council resolution.

6.1.3 Lead and Contributing Directorate

Refer to Annexure A

6.2 Financial Information

Refer to Annexure C – Directorate draft 2016/2017 Budget

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

7.1.2 Cape Town Stadium

The Cape Town Stadium and Green Point Park are assets that generate revenue for the City and the local economy. The success of these assets is dependent on them being viable, attractive to investment, has compliant operating systems in place and a skilled staff compliment.

High cost of City's services is also posing a risk as it deters the attractiveness and affordability of the venue.

7.1.3 Events

As the revenues from Film Shoots have grown, a number of Council Departments have embarked on including a Film Tariff on their rate cards (incl. Strategic Assets and Cape Town Stadium); the result is a risk that there will be a reduction in the reported income collected from Film Shoots.

7.1.4 Strategic Assets

The City Hall, Good Hope Centre, Grand Parade and Athlone Stadium are inadequately resourced. The resources available for these facilities are only able to maintain the existing structures from further deterioration. These facilities have the potential to be sustainable and unlock economic value. The limited growth in dedicated resources limits the ability to yield higher economic growth and maximum value

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Refer to Annexure A: Directorate Executive Summary

Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Targets			
			30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
1.1 Create an enabling environment to attract investments that generate economic growth and job creation.	Number of projects to aid the coordination of the Arts and Culture Sector 1. <i>Internal Working Group forum sessions (4),</i> 2. <i>Arts and Culture Indaba,</i> 3. <i>Cultural Ecosystem programmes (12),</i> 4. <i>Inspiration and Information Sessions (4),</i> 5. <i>Cultural Mapping, Research</i> 6. <i>State of the Arts research,</i> 7. <i>ACCI Policy Engagement,</i>	4 Projects / initiatives	Project Plans finalised	1	1	7
1.1 Create an enabling environment to attract investments that generate economic growth and job creation	Number of projects for the enhancement of public life through arts and culture 1. <i>Memorialisation Project</i> 2. <i>Public Art Projects</i> 3. <i>Ward Projects</i> 4. <i>Social Inclusion Programmes</i> 5. <i>Mayors Collection</i>	4 projects	Project Plans finalised	0	1	5
1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	No of Events Supported as recommended by Special Events Committee and decided by the Executive Mayor	80	15	50 (Q2: 35)	85 (Q3: 35)	100 (Q4: 15)

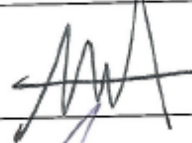
1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Host at least 1 Stakeholder briefing with the Film Industry and at least 1 Stakeholder briefing with the Events Industry	2	0	1	0	2
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Sub-National Cost of Doing Business Reform Action Plan	Sub-national Cost of Doing Business Report	Business Reform Action Plan Progress Report submitted to Economics Cluster for noting	Nil target	Business Reform Action Plan Progress Report submitted to Economics Cluster for noting	Annual Doing Business Reform Action Plan ready for submission
1.2 Provide economic and social infrastructure	Number of SMME Development and Training opportunities facilitated	50	Service provider tender advertised	Service provider tender assessed	Service provider tender awarded	100 opportunities facilitated
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	% of SMME business cases resolved/referred in 48 hours	75%	80%	80%	80%	80%

Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework through destination development and local area tourism development	Scorecard to measure City tourism performance (destination performance) Tourism Research Study	Economic Value of Tourism (EVOT) study 2013/14	Nil target	Nil target	'Tourism research information session held with Tourism Industry Role Players (e.g. ACSA, CTT, WESGRO, Big 6)	'Report on City tourism performance based on available indicators ready for submission
Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework through destination development and local area tourism development	WTM AFRICA Held	WTM Africa held	WTM Africa 2016 Close Out Report ready for submission	WTM Africa 2017 programme agreed by contracting parties	Nil target	'WTM AFRICA 2017 hosted
1.5: Leverage the City's assets to drive economic growth and sustainable development	Optimal utilisation of strategic assets within the city	100%	100% compliance with revenue generation TARGET for 2016/2017	100% compliance with revenue generation TARGET for 2016/2017	100% compliance with revenue generation TARGET for 2016/2017	100% compliance with revenue generation TARGET for 2016/2017
1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	Optimal utilisation of strategic assets	100	30	60	90	120

1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of events held at the Cape Town Stadium	Amended indicator - different measure	15	20	20	70 (Q: 15)
1.5: Leverage the City's assets to drive economic growth and sustainable development	Rand value of income received through optimal utilization of the Cape Town Stadium, Green Point Athletics Track and Green Point Park	Amended indicator - different measure	R2 million	R4 million	R6 million	R3 million for quarter 4 Annual target R15 million

9. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director	E Sass		16/03/16
Executive Director Energy, Environment and Spatial Planning	J Hugo		11.03.2016
Acting Executive Director Safety and Security	W Le Roux		16/3/2016
Chief Finance Officer (Acting)	J Steyl ~~G Jacoby~~		16.03.2016.
Mayco Member	Cllr G Bloor		22.03.2016

10. APPENDICES:

Annexure A: 2016/2017 Directorate SDBIP template

Annexure B: Directorate Organogram

Annexure C: Directorate 2016/2017 Draft Budget

Annexure B

TOURISM, EVENTS & ECONOMIC DEVELOPMENT INTERIM REALIGNMENT AS FROM 1 SEPTEMBER 2015

Garreth Bloor
MAYCO Member

Richard Bosman
Executive Director: Safety & Security

Teral Cullen
Director: Events

Ernest Sass
Acting Executive Director: Social Development

Vacant
Manager: Arts and Culture

Japie Hugo
Executive Director: Energy, Environmental & Spatial Planning

Thembinkosi Siganda
Director: Economic Development

Nombulelo Mkefa
Director: Tourism

Kevin Jacoby
Chief Financial Officer

Freddie Prince
Director: Strategic Assets

Lesley de Reuck
Director: CT Stadium, Green Point Urban Park & Green Point Athletics Track

ANNEXURE C: DIRECTORATE 2016/2017 BUDGET

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND ECONOMIC DEVELOPMENT	
Description R thousand	Vote 01 - Tourism, Events and Economic Development
<u>Revenue By Source</u>	
Service charges - other	6 738
Rental of facilities and equipment	18 770
Interest Earned on Outstanding Debtors	0
Licences and permits	0
Operating Grants, Subsidies & Contributions	0
Capital Grants	0
Other revenue	105
Transfers recognised - operational	2 000
Total Revenue (excluding capital transfers and contributions)	27 613

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.) TOURISM, EVENTS AND ECONOMIC DEVELOPMENT	
Description R thousand	Vote 01 - Tourism, Events and Economic Development
<u>Expenditure By Type</u>	
Employee related costs	132 649
Depreciation & asset impairment	209 928
Other Materials	742
Contracted services	92 464
Transfers and Grants	82 350
Other expenditure	49 938
Total Expenditure	568 071

6.2.3 Summary of capital expenditure by type

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project R thousand	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2015/2016 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2013/14	Adjusted Budget 2014/15	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
Parent municipality:												
Tourism, Events & Economic Development	Various	Various	Various	Various		26 530	38 681	41 403	42 150	33 800	Multi	various
Total Capital expenditure						26 530	38 681	41 403	42 150	33 800	Multi	Various

6.2.4 Major features of expenditure

The focus of the operating budget to ensure that the directorate is enabled to deliver on its operational mandate and leverage off collaborative and partnerships opportunities so as to create a city that is inclusive, responsive and creates opportunity for its citizens

6.2.5 Narrative on Directorate capital programme

Aimed at maintaining directorate asset infrastructure so as to ensure continuity and sustainability of existing assets

	A	B	C	D	E	G	H	I	J	K	L	M	N
1	ANNEXURE A												
2	TOURISM EVENTS & ECONOMIC DEVELOPMENT 2016/17 DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2017	Targets				Capex Budget	Responsibl e Person	Comments
4	Pillar, Corp Obj No and Program No /Statutory/Strate gic Plan						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
5	SFA 4 The Inclusive City	Arts	4.1 Ensure Responsiveness by creating an environment in which citizens can be communicated with and responded to.	Number of projects to aid the coordination of the Arts and Culture Sector	4 Projects / initiatives	7 Projects	Project Plans finalised	1	1	7	NA	Manager Arts & Culture	1. Internal Working Group forum sessions (4), 2. Arts and Culture Indaba, 3. Cultural Ecosystem programmes (12), 4. Inspiration and Information Sessions (4), 5. Cultural Mapping, Research 6. State of the Arts research, 7. ACCI Policy Engagement
6	SFA 4 The Inclusive City	Arts	4.2 Provide facilities that make citizens feel at home	Number of projects for the enhancement of public life through arts and culture	4 projects	5 Projects	Project Plans finalised	0	2	5	NA	Manager Arts & Culture	1. Memorialisation Project, 2. Public Art Projects, 3. Ward Projects, 4. Social Inclusion Programmes, 5. Mayors Collection
7	SFA 1 The Opportunity City	Events	1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	No of Events Supported as recommended by Special Events Committee and decided by the Executive Mayor	80	100	15	50 (Q2: 35)	85 (Q3: 35)	100 (Q4: 15)	NA	Director Events	
8	SFA 1 The Opportunity City	Events	1.1 Create an enabling environment to attract investment that generates economic growth and job creation 1.1 (b) Events Programme	Host at least 1 Stakeholder briefing with the Film Industry and at least 1 Stakeholder briefing with the Events Industry	2	2	0	1	0	2 (Q4: 1)	NA	Director Events	

	A	B	C	D	E	G	H	I	J	K	L	M	N
1	ANNEXURE A												
2	TOURISM EVENTS & ECONOMIC DEVELOPMENT 2016/17 DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2017	Targets				Capex Budget	Responsibl e Person	Comments
4	Pillar, Corp Obj No and Program No /Statutory/Strate gic Plan						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
9	SFA 1 The Opportunity City	Econ Dev	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Sub-National Cost of Doing Business Reform Action Plan	Sub-national Cost of Doing Business Report	Annual Doing Business Reform Action Plan ready for submission	Business Reform Action Plan Progress Report submitted to Economics Cluster for noting	Nil target	Business Reform Action Plan Progress Report submitted to Economics Cluster for noting	Annual Doing Business Reform Action Plan ready for submission	NA	Director Economic Development	
10	SFA 1 The Opportunity City	Econ Dev	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of SMME Development and Training opportunities facilitated	50	100	Service provider tender advertised	Service provider tender assessed	Service provider tender awarded	100 opportunities facilitated	NA	Director Economic Development	
11	SFA 1 The Opportunity City	Econ Dev	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	% of SMME business cases resolved/referred in 48 hours	75%	80%	80%	80%	80%	80%	NA	Director Economic Development	

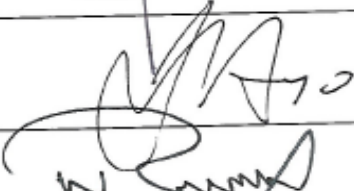
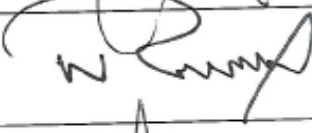
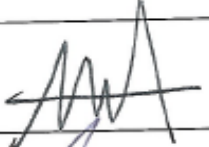
	A	B	C	D	E	G	H	I	J	K	L	M	N
1	ANNEXURE A												
2	TOURISM EVENTS & ECONOMIC DEVELOPMENT 2016/17 DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2017	Targets				Capex Budget	Responsibl e Person	Comments
4	Pillar, Corp Obj No and Program No /Statutory/Strate gic Plan						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
12	SFA 1 The Opportunity City	Tour	Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework through destination development and local area tourism development	Scorecard to measure City tourism performance (destination performance) Tourism Research Study	Economic Value of Tourism (EVOT) study 2013/14	Report on City tourism performance based on available indicators ready for submission	Nil	Nil	Tourism research information session held with Tourism Industry Role Players (e.g. ACSA, CTT, WESGRO, Big 6)	Report on City tourism performance based on available indicators ready for submission	N/A	Director Tourism N Mkefa	
13	SFA 1 The Opportunity City	Tour	Create an enabling environment to attract investment that generates economic growth and job creation Drive the implementation of the tourism development framework through destination development and local area tourism development	WTM AFRICA held	WTM AFRICA held	WTM AFRICA 2017 hosted	WTM Africa 2016 Close Out Report ready for submission	WTM Africa 2017 programme agreed by contracting parties	Nil	WTM AFRICA 2017 hosted	N/A	Director Tourism N Mkefa	
14	SFA 1 The Opportunity City	Strategic Assets	1.5: Leverage the City's assets to drive economic growth and sustainable development	Optimal utilisation of strategic assets within the city	100%	100% compliance with revenue generation TARGET for 2016/2017	100% compliance with revenue generation TARGET for 2016/2017	100% compliance with revenue generation TARGET for 2016/2017	100% compliance with revenue generation TARGET for 2016/2017	100% compliance with revenue generation TARGET for 2016/2017	NA	Director Strategic Assets	
15	SFA 1 The Opportunity City	Strategic Assets	1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development.	Optimal utilisation of strategic assets	100	120 Events held at Strategic Asset facilities	30	60	90	120	NA	Director Strategic Assets	
16	SFA 1 The Opportunity City	CTS	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of events held at the Cape Town Stadium	100	70	15	20	20	15 for Quarter 4 Annual target 70	NA	Director Cape Town Stadium	
17	SFA 1 The Opportunity City	CTS	1.5: Leverage the City's assets to drive economic growth and sustainable development	Rand value of income received through optimal utilization of the Cape Town Stadium, Green Point Athletics Track and Green Point Park	Amended indicator - different measure	Annual Target R15 million	R2 million	R4 million	R6 million	R3 million for quarter 4 Annual target R15 million	NA	Director Cape Town Stadium	

	A	B	C	D	E	G	H	I	J	K	L	M	N
1	ANNEXURE A												
2	TOURISM EVENTS & ECONOMIC DEVELOPMENT 2016/17 DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2017	Targets				Capex Budget	Responsibl e Person	Comments
4	Pillar, Corp Obj No and Program No /Statutory/Strategic Plan						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
18	SFA 1 The Opportunity City	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	94.8%	90%	90% of YTD planned	90% of YTD planned	90% of YTD planned	90%	NA	Directorate Finance Manager	
19	SFA 1 The Opportunity City	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	98%	95%	10%	25%	60%	95%	NA	Directorate Finance Manager	
20	SFA 1 The Opportunity City	Social Development & Early Childhood Development	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	419	678	To be determined by directorate In consultation with the Corporate office	To be determined by directorate In consultation with the Corporate office	To be determined by directorate In consultation with the Corporate office	678	NA	All TEED Directors	
21	SFA 1 The Opportunity City	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	18	18	11	11	15	18	NA	All TEED Directors	

	A	B	C	D	E	G	H	I	J	K	L	M	N
1	ANNEXURE A												
2	TOURISM EVENTS & ECONOMIC DEVELOPMENT 2016/17 DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2017	Targets				Capex Budget	Responsibl e Person	Comments
4	Pillar, Corp Obj No and Program No /Statutory/Strate gic Plan						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
22	SFA 1 The Opportunity City	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	NA	NA	NA	NA	NA	NA	NA	All TEED Directors	
23	SFA 4 The Inclusive City	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%	100%	100%	NA	All TEED Directors	
24	SFA The Well-run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	100%	85%	85%	85%	85%	85%	NA	All TEED Directors	
25	SFA The Well-run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	1.83%	2%	2%	2%	2%	2%	NA	All TEED Directors	
26	SFA The Well-run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	4.02%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	NA	All TEED Directors	
27	SFA The Well-run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	new	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	NA	All TEED Directors	

	A	B	C	D	E	G	H	I	J	K	L	M	N
1	ANNEXURE A												
2	TOURISM EVENTS & ECONOMIC DEVELOPMENT 2016/17 DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2017	Targets				Capex Budget	Responsibl e Person	Comments
4	Pillar, Corp Obj No and Program No /Statutory/Strate gic Plan						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
28	SFA The Well-run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed within 30 days of incident	new	95%	80%	80%	80%	95%	NA	All TEED Directors	
29	SFA The Well-run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	17.8%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	NA	All TEED Directors	
30	SFA The Well-run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	116%	95%	10%	25%	60%	95%	NA	All TEED Directors	
31	SFA The Well-run City	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	94.3%	95%	10%	25%	60%	95%	NA	Directorate Finance Manager	
32	SFA The Well-run City	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	99%	100%	N/A=ALL directorates 25%=Finance directorate	N/A=ALL directorates 50%=Finance directorate	60%	100%	NA	Directorate Finance Manager	

	A	B	C	D	E	G	H	I	J	K	L	M	N
1	ANNEXURE A												
2	TOURISM EVENTS & ECONOMIC DEVELOPMENT 2016/17 DIRECTORATE SDBIP												
3	Alignment to IDP	Lead (L)/ Contributing (C) Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/ 2015	Annual Target 30 June 2017	Targets				Capex Budget	Responsibl e Person	Comments
4	Pillar, Corp Obj No and Program No /Statutory/Strate gic Plan						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
33	SFA The Well-run City	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	70%	70%	70%	70%	70%	70%	NA	All TEED Directors	
34	SFA The Well-run City	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	3	3	0	1	2	3	NA	All TEED Directors	
	SFA The Well-run City	Compliance & Auxiliary Services	5.2 Establishes an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	New Indicator	100%	Nil	Nil	Nil	100%	NA	All TEED Directors	
35													

	Name	Signature	Date
Acting Executive Director	E Sass		16/03/16
Executive Director Energy, Environment and Spatial Planning	J Hugo		11.03.2016
Acting Executive Director Safety and Security	W Le Roux		16/3/2016
Chief Finance Officer (Acting)	J Steyl G-Jacoby		16.03.2016.
Mayco Member	Cllr G Bloor		22-03-2016

TRANSPORT FOR CAPE TOWN



EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

COMMISSIONER: MELISSA WHITEHEAD
CONTACT PERSON: PETER WILLIAMS

Website: (for detailed SDBIP):

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 2016/2017 financial year under the auspices of Transport for Cape Town (TCT). It considers what was set out in the IDP, the Economic Growth Strategy, the Social Development Strategy and the Comprehensive Integrated Transport Plan and indicates what TCT 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.

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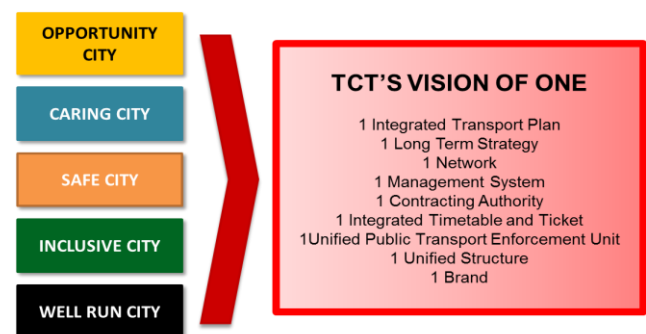
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1. EXECUTIVE SUMMARY

The establishment of Transport for Cape Town followed an evolutionary and institutional transport authority design model that enabled the governance of transport services to be commuter orientated by regulating operators through a common authority that ensures long term and investment orientated management. The key to the rollout of a fully integrated public transport system in Cape Town is to have a strong governance structure, in this case Transport for Cape Town (TCT), that will manage and have control over all of the different facets.

The City of Cape Town's Comprehensive Integrated Transport Plan (CITP) 2013-2018 and reviewed 2015 is a statutory requirement which was approved by Council in December 2013. Further, as also required by the National Land Transport Act, No. 5 of 2009, the City's Integrated Public Transport Plan (IPTN) 2032 was approved in June 2014 and the IPTN Operations Plan approved in 2015. The IPTN deals with both the road and rail network within the City as well as across the functional area. This sector plan which flows from the City's Integrated Development Plan (IDP) provides TCT with its strategic, functional and operational mandate. This mandate will be undertaken by striving towards achieving the Transport Vision of 1 and the related nine Objectives.

Transport for Cape Town has been established on the premise of the five pillars of the City and all the service delivery interventions are undertaken within the context of the parameters set out in the City of Cape Town's Integrated Development Plan 2012-2017. Further, the Transport Vision of 1 is fully aligned to the City's Five Pillars identified in the IDP for 2012-2017. These are as per the diagram on the right hand side of this page.



The City established TCT to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related transport infrastructure network for Cape Town.

2. PURPOSE AND SERVICE MANDATE

The nine (9) functions contained in the TCT Constitution By-law, 2013 have been translated into a management structure with eight departments, each of which have two key objectives namely to be performance-orientated and focused on integrated service delivery. These functions are listed as follows:

- The Performance and Coordination Department is the overarching department focusing on coordinating and monitoring the achievement of the mandate of TCT, with the focus being on ensuring that the end user and community needs are addressed in an efficient, effective and targeted manner, within the overall context and direction of the City.
- The Planning Department essentially focuses on the key core components in the integrated transport management process, namely the medium to long term plan (CITP) and related policies, sector plans and strategies. Planning also includes business development, long term strategic planning, as well as the planning of Stormwater and sustainability issues across TCT.
- The Contract Operations Department focuses on the new function that is to be assigned to the City as well as combining the existing functions related to the operational management of the IRT contracts, in order to make up the composite whole of scheduled road-based public transport services.
- The Financial Management Department will be responsible for all the financial management functions under one umbrella in TCT which will include budgeting, revenue management and investment as well as the management of the Municipal Land Transport Fund and the Automated Fare Collection (AFC).
- The Infrastructure Department is responsible for all construction and capital investment related to public transport, NMT, roads and related stormwater and facilities. It also focuses on the registration; management and monitoring of the public transport permanent assets as well as the road network. It will then undertake the registration of the road & stormwater infrastructure network to enable investment planning and infrastructure asset management profiling.
- The Asset Management and Maintenance Department is responsible for the overall management and maintenance of all assets falling under the auspices of TCT. It will also manage the districts and depots under 4 Area Managers as well as including the registration and management of all plant for the rollout of the management and maintenance of the infrastructure. It also started focuses on the informal settlement network and related stormwater management emanating from the planning.

- The Network Management Department focuses on three issues. The first being the management of the network communications infrastructure inclusive of the traffic signals, CCTV, freeway management systems and parking management. It is further responsible for the Transport Management Centre (TMC) as well as for the rollout of TCT's integrated information management centre. The third aspect is transport enforcement together with the TEU in Safety and Security.
- The Regulations Department is necessary as the City is to be assigned the Municipal Regulatory Entity function, as determined in the NLTA. It is essential that all related functions in terms of regulation are consolidated in one department so that there can be synergy and the efficient management of regulation. This includes the minibus and metered taxis industry management and transition as well as managing operating licences.

Vision and Objectives

The City established TCT in order to achieve its vision for transport and to deliver integrated, intermodal and interoperable transport and its related infrastructure network for Cape Town. The City's vision for transport is the "Transport Vision of 1". The Transport Vision of 1 is:

TRANSPORT FOR CAPE TOWN'S VISION OF 1	1	Plan	1 Plan refers to the CIP 2013-2018, which includes the 9 long-term objectives and will include the mini review to get the CIP in line with the budgetary cycle and to allow for the performance-based, target-driven implementation plans for each of TCT's 8 Departments.
	1	Network	An integrated road and rail network, which relates to the infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity of users.
	1	Management System	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
	1	Contracting Authority	The Contract Authority relates to section 41 and 46 contracts as detailed in the NLTA. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.
	1	Ticket and Timetable	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
	1	Unified Enforcement System	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
	1	Unified Structure	TCT, the City of Cape Town's transport authority, has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
	1	Brand	The TCT Brand had now been established and confirmed in a brand strategy, as detailed in Chapter 10 of this CIP. It has also been aligned to the City of Cape Town's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.

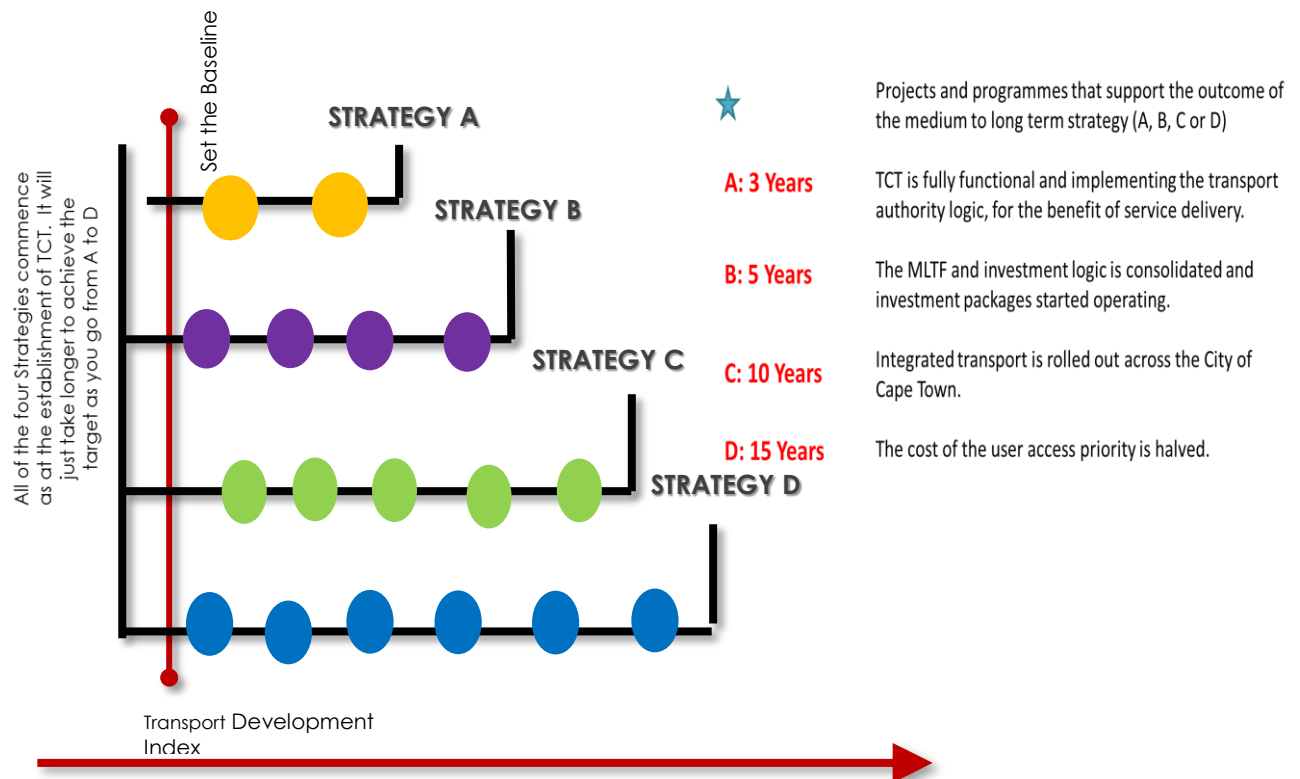
In order to achieve the Transport Vision of 1, TCT has established nine (9) key Objectives. Similar to the City's Five Pillars already mentioned, these Objectives are long term and are expected to remain constant for many years.

These Objectives are as follows:

1. An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2. Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3. An economically viable transport system by balancing service provision with demand and through transparent regulation
4. Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards
5. A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all
7. Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players
8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City
9. Fully functional and user friendly systems on the intermodal network

Following on from the objectives and the related action plans is the TCT Long Term Strategy. It is considered critical, now that TCT is operating under its Constitution Bylaw that the long term strategy is built into service delivery from the onset. Essentially the TCT Long Term Strategy methodology is to have four key milestones that are broken down into 3, 5, 10 and 15 year time horizons, with the start date being July 2013. Each of the projects and programmes in the TCT Action Plan Matrix and accordingly in the SDBIP's, will contribute to the achievement of one of the four milestones, as detailed below.

TCT LONG TERM STRATEGY METHODOLOGY



At the beginning of 2015/16 TCT established its Transport Development (TDI) which is a baseline or barometer against which performance and targeted service delivery will be measured and monitored so as to drive down the cost of user access priorities. The users have been categorised into the people user groups of public transport, private car and non-motorised transport and the goods user groups of freight.

STRATEGY A: CONSOLIDATE TCT AS THE CITY'S TRANSPORT AUTHORITY WITH THE FOCUS ON PERFORMANCE-ORIENTATED SERVICE DELIVERY (3 YEARS)

TCT is the first transport authority to be established in the 21st century. The first step for Cape Town is to consolidate the reason for its existence in that it will draw from the TA community and its methodology of performance and investment.

If TCT did not go down this road, it would not only drain the resources of the City but at the same time service delivery would continually fall short of the need and the City would fall into the same trap as many other cities across SA where the infrastructure will fail.

Some of the projects and programmes that are being actioned this and the coming financial years include:

- The Transport Authority Information Management System
- TDI Generation II
- TCT App Phase 2
- The PMS, BMS and LMS
- Preparation for the assignments of the MRE and Contracting Authority functions
- Etc.

STRATEGY B: CONSOLIDATE THE TCT TRANSPORT AUTHORITY FINANCIAL MANAGEMENT STRATEGY AND INVESTMENT LOGIC UNDER THE MLTF (5 YEARS)

The overarching principle that TCT has adopted in terms of service delivery is an investment and performance driven approach that is accountable, equitable and costed.

- Further funding sources are explored so as to address the ever increasing needs
- Consolidating funding sources and utilising them as strategic leverage tools
- Commitment by NDOT and National Treasury on the financial integrated transport model and long term strategy so as to leverage additional funding
- Revenue generation is reviewed and
- Over 60% of all TCT projects and programmes now have an economic and investment outcome

Examples for this strategy include the following:

- Release abandoned road schemes.
- All projects, programmes and policies costed so as to ensure sustainability, viability and investment.
- Municipal Land Transport Fund (MLTF) operational along with the transport-related expenditure criteria.
- TCT Investment Plan & Funding packages developed.

STRATEGY C: INTEGRATED ROAD AND RAIL TRANSPORT SYSTEM FOR CAPE TOWN WITH THE FOCUS ON ONE BRAND, ONE TICKET AND ONE INTEGRATED TIMETABLE (10 YEARS)

One of responsibilities for TCT is to achieve integrated, intermodal and interoperable transport across the City of Cape Town in a unified manner and at the same standard. The achievement of this goal within the next ten years is the target. This is for both road and rail, scheduled and on-demand.

- Extension of public transport in terms of the IPTN 2032 in terms of growth areas and in accordance with the implementation and related business plan.
- Expedite the rollout of the trunk network (Rail and BRT) as determined by the IPTN, with the focus on the planning for Blue Downs Rail Link and Phase 2A.
- Rollout the Wayfinding across the City of Cape Town.
- A single integrated ticket on all modes of transport (road and rail) and extension to all related services (events, parking, bike share, etc.).
- Rollout and testing of electric buses for Cape Town.

STRATEGY D: ENSURE THAT THE COSTS OF THE USER ACCESS PRIORITY ARE HALVED (15 YEARS)

All in Cape Town – be they a citizen, business or visitor – must be able to move from A to B for their own purposes. Behind that simple statement, however, lies a matrix of interlocking factors that vary from one type of user to another. For each type of user, there are four key questions:

- who is the user?
- what does access mean to those users?
- what are the access priorities for those users?
- what is the social, economic and environmental cost of those access priorities to those users?

Examples that encompass this strategy that will be further actioned in the MTREF include the following:

- Development of the toolkit and Standard Operating Procedures for the implementation of the TOD Strategic Framework.
- Development of a business plan for the establishment of a bicycle market in Cape Town.
- Congestion alleviation and related travel demand management.
- Investment packaging related to the Foreshore Freeway Precinct.

3. STRATEGIC ALIGNMENT TO THE IDP LINKAGE TO IDP AND CHANGE IN INDICATORS AND TARGETS

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

Objective 1.4: Ensure mobility through the implementation of an effective public transport system

Objective 5.2: Establish an efficient and productive administration that prioritises delivery

The City of Cape Town's Comprehensive Integrated Transport Plan 2013-2018 as amended in 2015 is a statutory requirement. This sector plan that flows from the Integrated Development Plan provides the City and accordingly Transport for Cape Town (TCT) with its strategic, functional and operational mandate. This CIP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities.

This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives.

The Transport Vision of 1 is fully aligned to the City's Five Pillars identified in the IDP for 2012-2017. Within the context of the IDP there are a number of key focus areas when compiling the SDBIPS of TCT that need special emphasis, over and above the integrated, intermodal and interoperable service delivery. These will each be unpacked and related to the five pillars:

- Unified, well maintained road and stormwater infrastructure network for the sustainability and improved mobility within the City.
- Rollout of MyCiti across the City and inclusion of assigned functions (Contracting Authority and MRE)
- Costing of the TCT business and rollout of integrated transport
- Responsive infrastructure upgrading and strategic asset management
- Intermodal, integrated, seamless, safe and reliable public transport across all modes for the benefit of commuters in Cape Town.
- Focus on road safety and improved public transport law enforcement in the City of Cape Town.
- Transit oriented development (TOD)
- Focus on the development of standard operating procedures and business rules for all functions across TCT.

- Multi-functional public transport facilities
- Established and functional TCT
- Way finding across Cape Town
- Communication, marketing and focused stakeholder engagement.

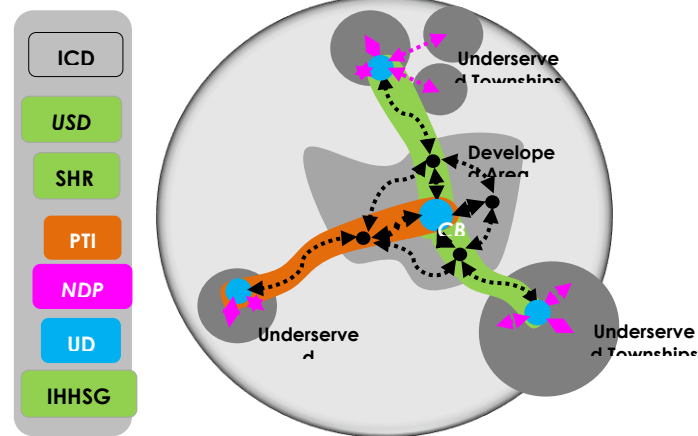
The impact of the Built Environment Project Process (BEPP)

TCT has been closely involved in the now new process relating to the compilation of the Built Environment Performance Plan (BEPP). The BEPP is a compulsory plan submitted to National Treasury annually indicating how cities intend to align and expend national grants relating to infrastructure to address specific national

and local policy objectives. In the past, BEPPs were managed by the National Department of Human Settlements and primarily associated with the Urban Settlements Development Grant (USDG). Since 2014/15, BEPPs have been managed by National Treasury (although reviewed by an interdepartmental committee) and serve as the primary planning and grant submission associated with most conditional grants, including the:

- Urban Settlements Development Grant (USDG);
- Integrated Cities Development Grant (ICDG);
- Public Transport Infrastructure Grant (PTIG);
- Neighbourhood Development Partnership;
- Grant (NDPG); and
- Integrated National Electrification Programme Grant (INEPG).

The core national policy objective to be pursued through BEPPs is to enable more compact cities that are integrated, productive, inclusive, liveable and sustainable. The City of Cape Town has thus far focused on the growth and development strategy as well as on being a metropolitan municipality that implements the principles of the National Development Plan, focusing on infrastructure-led economic growth.

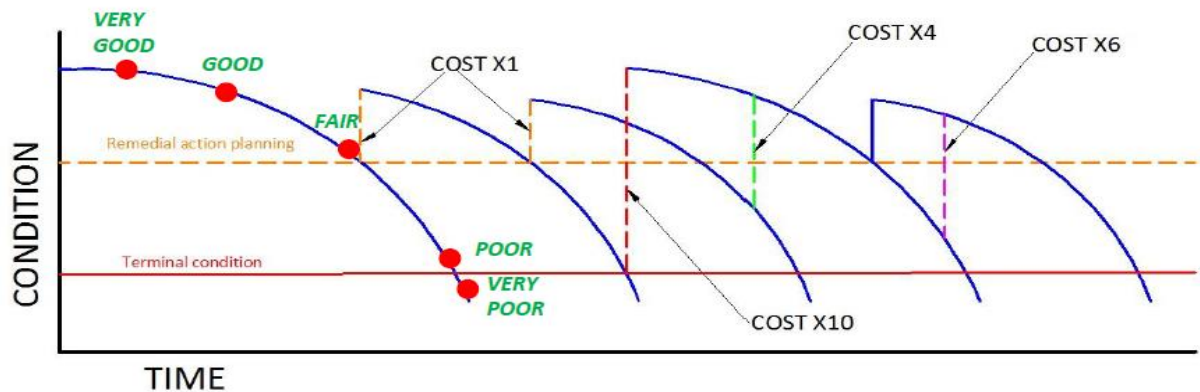


In the latest 2016/17 BEEP the orientation towards TOD, as a result of the approval of the TOD Strategic Framework in March 2016, has been the key underlying focus for the City of Cape Town.

When it comes to the maintenance and management of the roads, bridges and stormwater network, the City's BEPP 2014/15 clearly illustrated a need for R12 billion over 15 years just to rehabilitate the "very poor" and "poor" class 4 and 5 roads (residential roads) in Cape Town as well as to maintain them in a state so as not to collapse. This does not at this stage include the need for the upgrade of unmade roads, which is estimated at over R800 million. Transport and the related infrastructure, although not classified as an essential service, are critical to the economics of any city. These economics relate to the individual's economics or access as well as the economic sustainability, growth or decline of the city concerned. When reviewing the built environment as it relates to transportation, the following two main components can be identified:

- The roads, pavement and stormwater network, public transport facilities and interchanges, and network systems (traffic signals, CCTV, information management) infrastructure. Rail has not been included, as the City does not at this stage own the rail infrastructure.
- That which happens on the infrastructure, including public transport (road and, where applicable, rail), law enforcement, maintenance, etc. Some of the transport and infrastructure-related inefficiencies in Cape Town that have a significant negative impact on the economy, society and the environment include the issues detailed below. It is considered critical that the IDP, under objective 1.2 coupled with programme 1.2(b) and 1.2(c), focuses on implementing initiatives that provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development. This would include addressing the following:
 1. Increasing backlogs in the maintenance of transport infrastructure hamper economic activity. It is vital to balance deteriorating road conditions with maintenance mechanisms to prolong the life and efficiencies of the system. The current budget shortfall and the lack of prioritisation have meant that the management and maintenance of the road network is on a continuous deterioration curve.

Deteriorating road conditions and cost implications



TCT's focus has been to determine the value of its largest asset – its approximately 10 000 km of roads. This road network has an estimated value of R78,9 billion. The project research has quantified the need for only those roads in category 4 and 5 at R12 billion over 15 years. TCT will be doing the same for other roads. Category 4 and 5 roads are residential roads that, due to the lack of planned and regular maintenance over a number of years as alluded to in the cyclical diagram below, have reached critical stages of disrepair. Many of them have collapsed; have major potholes or show signs of extreme fatigue. It is essential for the City to address this and protect its largest asset.

2. Congestion, particularly through increasing private-car use in Cape Town, costs the city economy millions of rands. Congestion contributes over 50% of the atmospheric emissions in cities and thus represents the biggest source of pollution. It further affects the economy through time delays and increased use of fuel. TCT is responsible for the planning, design, costing, construction, maintenance, replacement, extension and upgrade of the City's road network, the public transport network and infrastructure, the Stormwater network and infrastructure, and related facilities. The City has recently approved a Congestion Programme which will span over the next 5 years. A total of R 750 million has been earmarked over the next 5 years for congestion mitigation focusing on the 3 hotspots.
3. High accident rates involving pedestrians and high numbers of fatalities increase the burden on hospitals and on medical and social services, and decrease economic productivity. For this reason, TCT along with the Safety and Security Directorate has developed a road safety strategy. Further a MOU has

been signed between TCT and Safety and Security which is resulting in the establishment of the Transport Enforcement Unit.

4. The high cost of transport disempowers marginalised communities (both urban and rural) due to long travelling distances and the lack of an adequate and integrated transport system. The traditional lack of formalised institutional arrangements to help coordinate and deliver an integrated transport system includes highly fragmented functions relating to transport safety. Through the transport authority, the aim is to bring all scheduled services under a unified management, regulation and ticketing system and a single brand.
5. Limited access to transport and the associated infrastructure for persons with special needs further isolate already vulnerable individuals in communities.
6. Stormwater management and upgrades are also critical to the sustainability of both formal and informal human settlements across Cape Town. It is critical that the City invests in stormwater infrastructure projects and programmes in terms of rehabilitation as well as the protection of low-lying flood-prone areas. The TCT interventions that primarily relate to informal settlements need to focus on the incremental re-grading and reshaping of the landscape in these areas.

There are approximately 312 public transport interchanges (PTI's) across Cape Town, many of which are in disrepair, with only 90 being managed by TCT. There are also more than 3 500 bus shelters of varying standards, many of which are socially completely unacceptable. Public transport is overcrowded and access facilities are in many cases inferior and substandard. The scale of the problem is enormous, and many consider the financial burden on the City to address these issues to be insurmountable, reaching into the billions.



TCT is in the process of developing an intervention strategy for its PTI's that is also related to the rollout of the Minibus Taxi Transformation Plan. Further in 2016/17 a tender for the rollout of new bus shelters across Cape Town will be issued.

- The poorest households live on the outskirts of the city, located furthest away from potential employment and income-earning opportunities. They are least able to afford the costs of urban sprawl, but have to commute longer distances and at times use public transport modes that are currently not optimally integrated. Public transport commuters commonly travel between 30 and 60 minutes to get from their homes to places of employment. In contrast, those who travel by private car are most likely to travel for less than 15 minutes up to a maximum of 30 minutes.
- The Passenger Rail Agency of South Africa (PRASA) is helping the City deliver on its transport goals, and plans to create a multimodal Cape Town city region with public transport linkages between urban nodes. In May 2014 a Memorandum of Action (MOA) was signed between PRASA and TCT which contained 3 programmes and related projects. Since then the projects have been expedited and the focus areas for this financial year and the MTREF going forward include:



- Blue Downs Rail link and the related feed services
- Business Plan and Implementation of a joint security intervention programme for the infrastructure, which is managed by TCT and jointly funded
- Exploration of the preferred alternative for the intermodal, integrated ticket
- Investment strategy for rail in Cape Town
- Rail related PTI initiatives such as Station Deck and related precinct
- Etc

Congestion Management Programme

Traffic congestion is a problem that is not going to be completely removed. In fact congestion can be seen as a product of successful cities since all the activities that make living in urban areas so attractive are also the reasons why we need to travel. It is important how we plan our Cities in future and how we manage their growth.

Whilst the focus is on providing increased travel capacity through improved public transport, there must be a fundamental mind-shift away from reliance on the private vehicle as the chosen mode of travel by high-income commuters. It is essential that other reliable and attractive travel alternatives are on offer to give people realistic choices.

The extent and classification of the road network was reviewed and updated for the drafting of this plan, and is now known as the Public Right of Way Plan. This plan not only indicates the extent and classification of the road network within the Cape Town Metropolitan Area, as is currently the case, but also includes existing and future planning of the rail network, road-based public transport network and the NMT network (cycle network). All data is captured in GIS in order to improve the accuracy of existing and future road and rail alignments in accordance with 2012 aerial photography.

Cape Town's current growth trends, supported by international precedent, indicates that private vehicle ownership, demand for travel and its associated congestion frustrations seems to be inevitable for our future. The relatively high current public transport mode share, by international standards, cannot be assumed to be a certainty for the future. International precedent in fact shows a distinct decline in public transport usage with increasing income levels. TCT will need to intervene purposefully and deliberately with an integrated Congestion Management Framework if we are to successfully maintain current modal split and try and shift it further towards the public transport modes.

The Congestion Programme as approved in 2015 will be rollout over the next 5 years with the focus on the 3 hotspots as a start. Further, the TDM Strategy which is to be approved for public participation in 2015/16 will be formalised and the related strategies will be rolled out commencing in the same financial year.

TCT's Transport Development Index (TDI)

As TCT implements its medium and long term strategies to deliver integrated public transport and half the cost of user access priority over the next 15 years, a measurement tool was required to establish the state of transport in Cape Town and thus the Transport Development Index (TDI) was developed.

The TDI is the mechanism against which TCT can evaluate the effectiveness of its transport service delivery interventions as it relates to the various user groups across different income brackets and in different areas of the City. The TDI identifies four user groups, viz.: three (3) People User Groups (i.e. Public Transport, Private Transport and Non-Motorised Transport) and one (1) Goods User Group (i.e. Freight).

The tool confirms the user access priorities and provides direct and indirect costs of access priorities for both the People User Groups and the Goods User Groups. The access priority cost will enable TCT to target substantial service delivery and investments to provide an accessible solution and as such the TDI will be calculated annually to assess progress in lowering the cost of user access priority.

Following on from the TDI's core responsibility, which is to determine the baseline against which service delivery is to be benchmarked, is the comparative mobility index. The Mobility Index enables Cape Town to position itself internationally and to then evaluate its service delivery response in the global context, as well as explore investment opportunities that respond to this international benchmark.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 2014/15 Financial Year's Performance

Key highlights of Transport for Cape Town's overall success during 2014/15 include:

The following major road upgrades and maintenance projects were completed and/or will be undertaken:

- ✓ Main Road reconstruction – Muizenberg to Clovelly Phase 3 commenced
- ✓ Otto du Plessis, Melkbosstrand rehabilitation Completed
- ✓ Mew Way rehabilitation Completed
- ✓ Vanguard Drive (Mitchells Plain section) rehabilitation Completed
- ✓ M3 rehabilitation Completed
- ✓ Tienie Meyer Road resurfacing Completed
- ✓ Klipfontein Road & Jan Smuts Road resurfacing Completed
- ✓ Epping Avenue and Belhar Drive resurfacing Completed
- ✓ Weltevreden Road rehabilitation Commenced
- ✓ Camps Bay Drive reconstruction Commenced
- ✓ Hout Bay Main Road rehabilitation Commenced
- ✓ Mission Grounds, Sir Lowry's Pass Village Third-phase construction completed

Concrete roads upgrade projects in Gugulethu, Heideveld, Bonteheuwel, Hanover Park and Manenberg (Some are completed and others commenced)

NMT projects:

- ☐ Aden Avenue from Jan Smuts to Lawrence Road, Birdwood
- ☐ Road from Aden Avenue, Temba Street/Cornhill from Cornhill
- ☐ Road to Aden Avenue, and parking lot in Lawrence Road
- ☐ Schaap Road from Klip Road to 11th Avenue
- ☐ Hout Bay Main Road from Nelson Mandela Road to OR Tambo
- ☐ Range Road in Blackheath towards the rail station

- ❑ Forest Drive and Bobs Way in Eerste River
- ❑ Albert Road from Station Road in Observatory to Station Road in Woodstock area
- ❑ Victoria Road Bridge over rail (Plumstead) upgrade – design completed and appointment of contractor in process
- ✓ Mnandi pedestrian bridge over Baden Powell Drive – replacement of stolen balustrades completed
- ✓ De Smidt steps – rehabilitation completed
- ✓ Glencairn retaining wall – phase 2 incomplete. Contractor defaulted.
- ✓ Mike Pienaar pedestrian bridge repairs completed
- ✓ Old Strand Street steel and Bosmansdam pedestrian bridges – minor repairs completed
- ✓ M3 viaducts (Wynberg) and De Waal bridge – designs of concrete handrails and balustrades retrofitting under way

Stormwater infrastructure maintenance work undertaken and/or completed:

The implementation of formal flood risk reduction and mitigation programmes focusing on vulnerable communities, such as the following:

- Short-term flood alleviation and mitigation measures using national disaster funding were undertaken in 2014/15 and will continue into 2015/16. The measures implemented include removal of debris and silt from the river watercourse, rehabilitation of embankments, removal of trees, and construction of flood protection berms.
- General minor stormwater projects were carried out as required.
 - Implementation of the City's successful winter readiness programme to reduce the risk of flooding for affected communities continued. TCT's Planning Department created 1 447 job opportunities in 67 suburbs metrowide by implementing labour-intensive stormwater system cleaning projects under the auspices of the EPWP. This has resulted in a significant improvement in the functionality of stormwater systems across the metro.
 - Implementation of infrastructure upgrades and the provision of new infrastructure to enable new development, including the following:

- Implementation of infrastructure upgrades and the provision of new infrastructure to enable new development, including the following:
 - Negotiations are under way with affected landowners and developers regarding the upgrade of the Sir Lowry's Pass River.
 - Construction continued on the Table View North bulk stormwater system. The canal from Sunningdale to Berkshire Boulevard was completed in September 2014, and the canal from Grove Crescent to Abington Avenue was completed from Grove Crescent to Whitehall Way.
 - Construction work has started on the final component of the Lotus Canal widening project, namely the widening of the Edith Stephens detention pond. The pond itself has been completed and practical completion for the pond itself has been achieved with a few snags to be resolved with the Contractor.
- The final draft of the stormwater master plan for the Sir Lowry's Pass River catchment was received, which includes a river corridor plan and proposed upgrades to the Sir Lowry's Pass River downstream of the N2.
- Tenders have been received for the preparation of a river corridor plan for the Eerste River in the Macassar area.

MyCiTi achievements

- N2 Express route 1 in Khayelitsha and route 1 in Mitchells Plain completed
- Completion and operationalisation of the Mitchells Plain station
- Moderation of all the operational services so as to ensure that they are optimised in accordance with actual demand
- Introduction of the Mover package on the automated fare collection system, as well as the one-trip ticket
- Phase 1A: Inner-city routes
 - All milestones operational
 - Hout Bay staging facility operational from 1 July 2015
 - Imizama Yethu Station on hold due to community opposition
- Phase 1A: Table View routes
 - All milestones operational

- Phase 1A: Atlantis
 - Milestones 3.1a to 3.2 operational
 - Milestone 3.3 (Atlantis main routes 2 and 3) operational from 4 July 2015
 - Milestone 3.4 (Atlantis feeder services 234/235/237) from 4 July 2015
- Phase 1A: Dunoon
 - Milestone 4.1 operational
 - Milestone 4.2 (Dunoon service) operational from 18 July 2015
- Phase 1B
 - Milestone 5.1 (Dunoon, Koeberg, Montague Gardens and Century City main routes) operational from 1 August 2015
 - Milestone 5.2 (feeder service 264 – Summer Greens) operational with temporary stops from 1 August 2015
- Phase 2A
 - Projected start of construction (Stock and Strandfontein roads) is July 2015, as work is now proceeding with the finalisation of concept design and procurement of detailed design consultants.
 - Approval of the Phase 2A (excluding Wynberg) Conceptual Design

By the end of June 2015, the City had recorded approximately 29, 8 million passenger journeys having been made on the MyCiTi rapid transit system since its inception in May 2010. In the 2014/15 financial year, more than 15 million passenger journeys were undertaken.

INTEGRATED PUBLIC TRANSPORT NETWORK 2032

The IPTN has identified nine new BRT routes covering the following corridors:

Corridor	BRT Routes
Phase 2A	T11 and T12
Khayelitsha – Century City	T17
Klipfontein	D12
Eersterivier – Blouberg	T16
Gordons Bay – Retreat	T10
Symphony Way	T13
Strandfontein – Cape CBD	T15
Westlake – Bellville	T14
Kraaifontein – Century City	T19

From a rail perspective, the following interventions have been determined in the IPTN:

- Blue Downs Rail Link: 10 km, 4 station line and feeder services
- Doubling of the existing Strand Line
- Extension of Chris Hani Rail Link to Somerset West, subject to planned development in Somerset West
- Special attention to be given to the Fisantekraal Line

Further to the IPTN 2032, the IPTN Operations Plan was approved in May 2015. The operations plan unpacks the IPTN further in terms of the suite of infrastructure planned and the quantification and modelling of the optimum number of buses and train sets. The IPTN Operations Plan is therefore the next level of analysis for the desired integrated public transport objectives to be realised in Cape Town.

INNOVATIVE DELIVERABLES 2014/15

Wallacedene public transport Interchange

In August 2014, the Wallacedene public transport interchange (taxi rank) became the first public transport facility in South Africa to be regarded as a 'green' building, from its foundation to the rooftop. Largely self-sufficient in all its energy needs, the taxi rank also saves thousands of litres of water through clever design.

Intelligent transport systems programme

In the 2014/15 year, the roll-out of the Cape Town freeway management system continued as part of a multi-year contract supported by the City, Province as well as the South African National Roads Agency Limited (SANRAL). Enhancements to the system included the installation of advanced traffic monitoring equipment on all freeways, as well as weather stations to monitor conditions that might adversely affect road safety.

Traffic signal improvement

In 2014/15, TCT reviewed and improved traffic signal timing at the 110 intersections in Cape Town's central business district (CBD). In addition, exclusive pedestrian signal control has been introduced to enhance pedestrian safety. The purpose of this R6, 5 million project was to reduce delays and enhance the mobility of all road users in the CBD – from motorists to commuters travelling in the MyCiTi buses as well as pedestrians.

Institutional reform programme: TCT

Since the establishment of TCT, ongoing institutional reforms have been taking place so as to achieve the nine objectives set out in the CIP 2013-2018, as well as move towards the achievement of the nine objectives as well as the TCT Long-Term Strategy. To date, the following has been achieved:

- Development, launch and operationalization of the TCT mobile application ('app'), which enables all commuters across Cape Town to determine the most appropriate, cost-effective and time-efficient public and private transport route. The TCT App also provides users the opportunity to communicate with TCT on service delivery issues, including potholes, faulty traffic lights, problems in the delivery of public transport services, etc. The TCT app has been running since October 2014.
- Establishment and running of the Land Transport Advisory Board (LTAB) and the Intermodal Planning Committee, along with its seven subcommittees. These were established in the 2014/15 financial year in terms of approved terms of reference and within the context of the National Land Transport Act and the TCT Constitution Bylaw. A memorandum of agreement between the Passenger Rail Agency of South Africa (PRASA) and TCT was signed on 4 May 2015. This symbolised the next ground breaking step in a working partnership in Cape Town. The aim of the memorandum is to implement and realise three main programmes, each with multiple projects, to achieve real, lasting service delivery solutions. The joint project teams will report on progress and action through the LTAB and Intermodal Planning Committee structures. A booklet on TCT investment profiles and pipelines was compiled, packaged and distributed to the International Union for Public Transport (UITP) and potential investors. The Working Groups are:
 - Rail Management
 - Transport Law Enforcement
 - Minibus Taxi
 - Land Use
 - Functional Area
 - Port Infrastructure
 - Stakeholder Management & Communication

- A TCT/Safety and Security memorandum of understanding was signed, which has resulted in the establishment of the Transport Enforcement Unit and the appointment of TCT Manager: Transport Enforcement.
- A TCT Transport Development Index (TDI) was developed as a mechanism against which TCT can evaluate the effectiveness of its transport service delivery interventions to the various user groups across different income brackets and in different areas of the city. The index identifies four user groups: three people user groups and one goods user group. These are public transport; private cars; NMT, which includes cycling and walking, and freight. The TDI then breaks down the cost elements for those user groups into direct costs (the cost of the travel itself), indirect costs (flexibility, reliability, safety, crime and congestion and incidental costs (societal costs). Generation 1.0 of the Transport Development Index developed during the 2014/15 financial year has been refined during the 2015/16 financial year though enhancing certain of the parameters and including additional data sets to improve reliability of the index. This refinement process will lead to Generation 2.0 of the Transport Development Index which, during 2016/17, will be incorporated into the Transport Authority Information Management System and act as the barometer to measure progress towards lowering the cost of user access priority over time.
- The TCT Website (www.tct.org.za) became operational. The aim of the TCT website, which will complement the new City website, is to report on and monitor service delivery; assess performance, with particular reference to the MyCiTi operators, and provide standards, policies, procedures and investment parameters for internal and external standards. TCT was for the first time represented in the international arena at the UITP congress in Milan, Italy, in June 2015. At the congress, the investment profiles were distributed and international investors lobbied. The TDI, which forms the basis of the need for investment, was also presented. In addition, TCT was officially recognised and presented with an award – the first award to be presented to an African country and city by the UITP. The award was for the City's achievement in establishing its transport authority.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The City of Cape Town's Comprehensive Integrated Transport Plan 2013-2018 is a statutory requirement. This sector plan that flows from the Integrated Development Plan provides the City and accordingly Transport for Cape Town (TCT) with its strategic, functional and operational mandate. This CIP has followed due process

and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be done through striving towards achieving the Transport Vision of 1 and the related nine Objectives.

TCT STAKEHOLDERS	ROLE OF THE CITP
Community in Cape Town	Local government's focus is on targeted service delivery. This CITP derives from the five strategic pillars (Five Pillars) of the City's Integrated Development Plan (IDP) and provides a Long Term Strategy for the delivery of transport and related services to all identified communities. It also elaborates on the transport service delivery projects that are covered by TCT's mandate that are to be delivered over the duration of the CITP, its IPTN and the related policies and strategies
National Government	National Department of Transport (NDOT) provides policy, legislation and financial direction. This CITP acknowledges this and elaborates on the City's commitment to implementing this CITP within this strategic and legislative context. The CITP also commits to the implementation of integrated transport as directed by NDOT.
Provincial Government	The City has a strong relationship with Western Cape Province and over the next five years will develop a new relationship as functions are assigned to the City by Province and Province takes up a stronger coordinating role. The CITP also includes the planning for the functional area which Province has determined in its PLTF.
State Owned Enterprises (SOEs)	There are numerous transport related SOEs that the City has a relationship with. These need to be developed further over the next five years and beyond for the benefit of sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA. The City further undertakes to implement the projects and programmes of the Memorandum of Action that has been signed with PRASA.
Transport Stakeholders	Transport Stakeholders include all operators whether scheduled or on demand. TCT will broker and consolidate new relationships with them. This CITP maps out the various processes that will be embarked on by TCT in the next five years and beyond. The aim is to enter into working relationships with the key stakeholders. These will be consolidated further under the Contracting Authority (CA) and the Municipal Regulating Authority (MRE). So far there are four Vehicle Operating Companies (VOCs) that TCT manages and in terms of the MRE Function the Metered Taxi Strategy and Minibus Taxi Transformation Model will guide such contractual relationships. The LTAB and IPC plus the seven subcommittees have also been established and are fully functional so as to manage the broader transport stakeholder environment.

TCT STAKEHOLDERS	ROLE OF THE CITP
Functional Area	As has been agreed in the Western Cape Growth and Development Strategy and Western Cape Land Transport Framework, this CITP covers Cape Town's Functional Area (as defined).
Educational Institutions	Over the next five years and beyond, TCT aims, under the banner of the CITP, to forge relationships with key educational institutions so as to facilitate innovation in service delivery. The key focus in the coming three years is in relation to scholar transport
Business	TCT has been established with a strong investment perspective. Service delivery will be costed and there will, with the assistance of the business community, be a move towards a socio-economic approach to integrated, intermodal and interoperable transport. Moving forward the new investment perspective and pipeline will be a strong delivery focus for the CITP, in particular as it relates to local and international businesses.
Transport Industry	There are many facets to the transport industry from an Intelligent Transport System to non-motorised transport, from consultancy to construction, and from road to rail. This CITP addresses all these different dimensions, with the focus under TCT to develop, implement and maintain standards across the transport operational infrastructure and .network lifecycle.
International Investment Community	Although this CITP is only required to relate to the municipality and in the case of Cape Town its adjoining municipalities where transport crosses their borders (Functional Area), TCT has taken this CITP to the next level by identifying its governance responsibilities and investment opportunities within the international context for the benefit of Cape Town's citizens, businesses and visitors. The new investment chapter, MLTF and investment initiatives that TCT will be embarking on are all within the context and under the direction of the CITP.
Internal	In terms of TCT's Implementation Plan (please see Annexures as listed at Appendix 5) and in terms of the relationship between policy directives and the priority programmes and projects described in this CITP, this CITP will ensure that all services delivered and budget expenditure not only are in accordance with the City's IDP but also lead towards the City's Transport Mission of 1 and ensure that all the standards and targets are met. Internal refers to the 8 TCT Departments as well as the relationship between TCT and its sister directorates, with specific reference to: • Corporate Finance • Economic, Environment and Spatial Development

TCT STAKEHOLDERS	ROLE OF THE CIP
	• Safety and Security • Human Settlements • Tourism, Events and Economic Development • Utilities
Other Metros undertaking BRT	The City of Cape Town is currently taking the lead on the rollout of BRT and integrated transport in South Africa. The aim is to include some of the lessons learned and best practices in this CIP so as to enable other municipalities to draw on this resource if they so wish.
Persons with special needs	TCT is fully committed to the rollout of Universal Access as well as to the provision of Dial-a-Ride services. The CIP has cross-referenced the approved Universal Access Policy and is committed to continual roll out.
Commuters	The next three years will see changes in the public transport environment as Cape Town further extends the MyCiti services as well as begins the process of rolling out the various aspects of an integrated, intermodal and interoperable system across Cape Town – process that will take about 10-15 years subject to funding. Commuters have an invaluable role to play in working with TCT to give effect to these priorities.

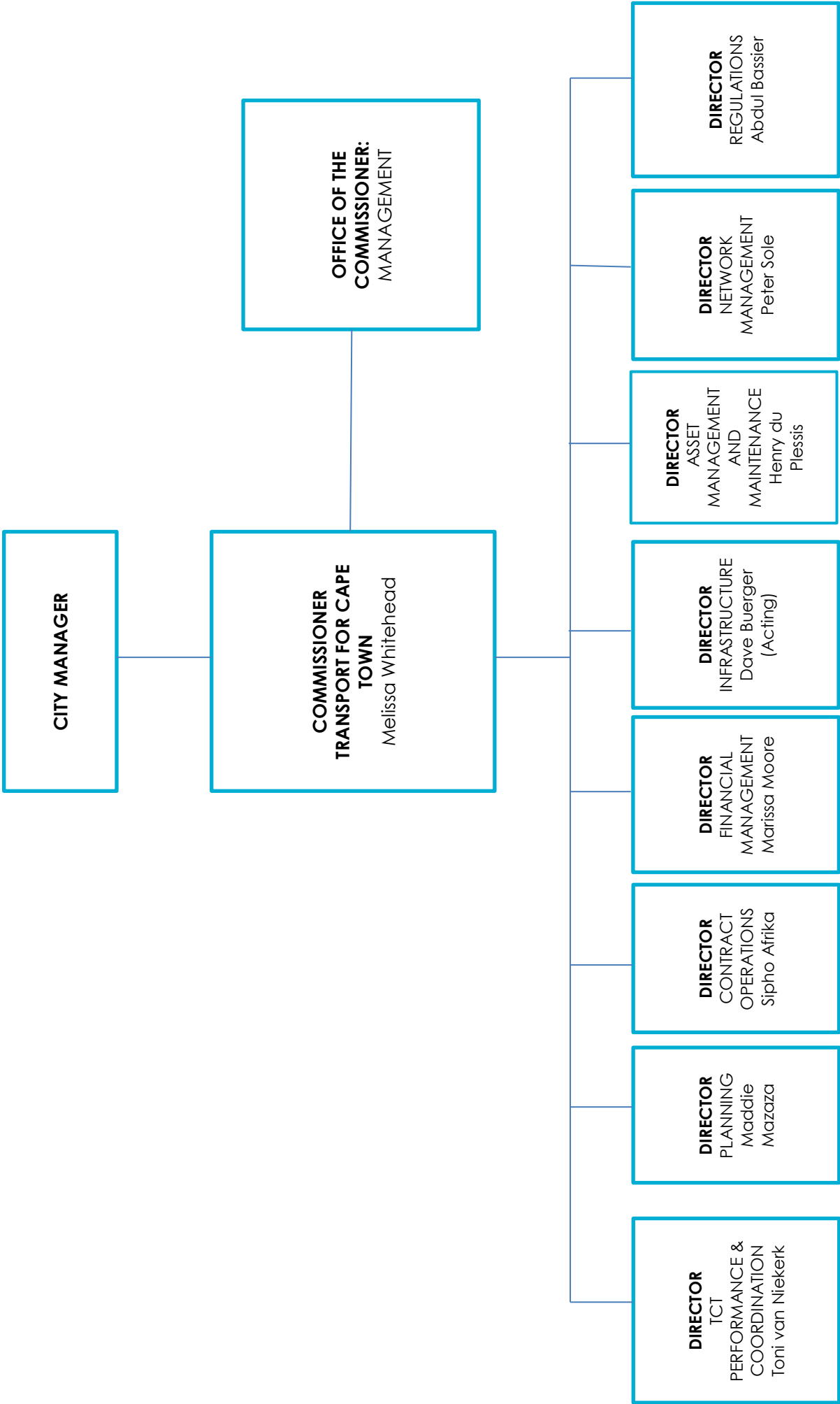
6. RESOURCES

Resources are subject to change each year. Directorates should reflect which changes are required and how these changes will be implemented. The business plans should be used to evaluate what needs to be included in the budget submission for the financial year.

6.1 Senior Management Capability and Structure

With the new interdependent matrix structure of TCT the directorate it is envisaged to achieve more. 2013/14 is being used as the year to consolidate the structure, set in place the various projects and programmes, and ensure that the performance and investment-based methodology is ingrained.

6.1.1 TCT Senior Management Organogram



6.2 Financial Information

The financial table below in terms of the draft capital and operating budgets for 2016/17 (extract for TCT) has been provided by Corporate Finance of which the City's Budget will only be approved at the Council Meeting in May 2016.

Transport for Cape Town									
Budgeted Financial Performance (revenue and expenditure)									
Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating Revenue By Source									
Property rates	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-
Service charges - other	43 109	80 116	50 225	297 431	297 644	297 644	230 122	242 778	256 131
Rental of facilities and equipment	46	313	21	-	-	-	-	-	-
Interest earned - external investments	3	7	0	0	0	0	-	-	-
Interest earned - outstanding debtors	2	3	1	2	2	2	2	2	2
Dividends received	-	-	-	-	-	-	-	-	-
Fines	15	12	2	24	24	24	25	26	28
Licences and permits	1 227	2 001	1 614	2 054	2 055	2 055	2 175	2 295	2 421
Agency services	-	-	-	-	-	-	-	-	-
Transfers recognised - operational	158 855	286 463	45 344	263 505	446 176	446 176	255 577	259 292	279 228
Other revenue	13 358	23 354	6 627	15 429	15 215	15 215	20 078	21 182	22 347
Gains on disposal of PPE	250	224	-	-	-	-	-	-	-

Total Operating Revenue (excluding capital transfers and contributions)	216 866	392 493	103 835	578 445	761 116	761 116	507 979	525 576	560 157
Operating Expenditure By Type									
Employee related costs	457 118	682 282	531 995	640 090	639 290	639 290	677 608	739 948	808 584
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment	263 918	444 745	561 651	614 777	639 472	639 472	671 556	718 565	771 135
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases	–	–	–	–	–	–	–	–	–
Other materials	47 083	44 617	46 606	51 180	31 542	31 542	31 946	34 009	74 675
Contracted services	594 388	837 014	989 653	1 251 391	784 078	783 556	826 421	867 598	918 522
Transfers and grants	–	–	35	–	529	529	–	–	–
Other expenditure	202 784	189 652	329 700	161 024	826 564	827 086	695 302	733 735	789 470
Loss on disposal of PPE	20	25	44	–	–	–	–	–	–
Total Operating Expenditure	1 565 311	2 198 334	2 459 684	2 718 462	2 921 475	2 921 475	2 902 833	3 093 855	3 362 386
Operating Surplus/(Deficit)	(1 348 445)	(1 805 841)	(2 355 849)	(2 140 017)	(2 160 358)	(2 160 358)	(2 394 855)	(2 568 279)	(2 802 229)
Transfers recognised - capital	2 339 666	1 022 334	224 757	1 181 148	1 364 268	1 364 268	1 082 646	929 307	1 039 217
Contributions recognised - capital	30	–	74	1 000	2 841	2 841	15 000	20 000	20 000
Contributed assets	–	–	–	–	–	–	–	–	–
Operating Surplus/(Deficit) after capital transfers & contributions	991 252	(783 507)	(2 131 018)	(957 868)	(793 249)	(793 249)	(1 297 208)	(1 618 972)	(1 743 012)
Taxation									
Operating Surplus/(Deficit) after taxation	991 252	(783 507)	(2 131 018)	(957 868)	(793 249)	(793 249)	(1 297 208)	(1 618 972)	(1 743 012)
Attributable to minorities									
Operating Surplus/(Deficit) attributable to municipality	991 252	(783 507)	(2 131 018)	(957 868)	(793 249)	(793 249)	(1 297 208)	(1 618 972)	(1 743 012)
Share of surplus/ (deficit) of associate									
Operating Surplus/(Deficit) for the year	991 252	(783 507)	(2 131 018)	(957 868)	(793 249)	(793 249)	(1 297 208)	(1 618 972)	(1 743 012)
Capital Expenditure	2 493 517	1 113 033	1 218 720	1 399 805	1 651 077	1 632 641	1 467 057	1 343 780	1 440 190

6.3 Major Features of Expenditure

The expenditure on TCT's budget has some distinguishing features that need to be highlighted:

The majority of the capital funding for TCT is sourced from grant funding, with the focus being on the Public Transport Network Grant (PTNG) and Urban Settlement Development Grant (USDG) funding sources. The focus of expenditure is on the rollout of the MyCiti services, the rehabilitation of concrete roads in disadvantaged communities and the City wide non-motorised transport system. Some of the constraints on capital expenditure in the past year that are likely to remain in the foreseeable future include:

- Over the past year numerous contractors and subcontractors have gone into liquidation and this trend is unfortunately increasing. This is due to the poor tendering and a lack of proper contract management. This severely impacts on service delivery.
- Service delivery protests also impact on service delivery and can also lead to an increased expenditure where infrastructure is damaged.
- Gangsterism in certain suburbs is also a major challenge disrupting contracts for extended periods which impacts negatively on expenditure.
- There is major staff turnover in the transport industry. Due to the length of time taken to get positions filled and additional staff requirements service delivery is sometimes impacted upon. TCT also battles to attract scarce resources and to retain them.
- A major concern at present is the level of funding available for major road rehabilitation. This is negatively impacting on road conditions. TCT is in the process of trying to determine alternative sources of revenue.

6.4 Narrative on TCT's Capital Programme

Some of the major capital programmes that are envisaged for the next 3 financial years are the following:

- **Roads & Stormwater Rehabilitation** – R512m USDG over next 3 years for projects such as Bishop Lavis roads upgrading; concrete roads rehabilitation in Gugulethu and other areas; Spine Road rehabilitation; Lotus Canal upgrade; road rehabilitation in Imizamo Yethu; road rehabilitation in Ocean View, etc.
- **IRT Phase 2A Corridor** – R 881 million PTNG over next 3 years including Stock Road and Strandfontein Road and other identified fast track priority projects
- **Public Transport Fare Collection and Advanced Public Transport Monitoring Systems** – R 186 m PTNG over next 3 years
- **Non-motorized Transport** (Pedestrian & cycle) – R 418 m over next 3 years
- **IRT Phase 1B** – R50 m for completion of feeder infrastructure improvements and bus stops
- **Congestion Relief Roads** – R 525 m over next 3 years plus R 225 m in outer 2 years
- **Transport Management Centre Extension** – R 65 million in 2016/17 for completion of extensions to accommodate increasing TCT needs as well as the 107 emergency facility.
- **Electric Busses** – R 120 million in 2016/17 for acquisition of 20 electric busses for use on the N2 express MyCiTi service
- **Public Transport Interchange Programme** – R 245 m over next 3 years including:
 - **Bellville Public Transport Hub** – R 10 million
 - **Dunoon Minibus Taxi Facility** – R 25 million
 - **Inner City Public Transport Hub** – R 75 million
 - **Makhaza Minibus Taxi Facility** – R 7 million
 - **Masiphumelele Public Transport Facility** – R 16 million
 - **Nolungile Public Transport Facility** – R 15 million
 - **Nyanga Public Transport Facility** – R 12 million
 - **Retreat Public Transport Interchange** – R 30 million
 - **Somerset West Public Transport Interchange** – R 24 million
 - **Wynberg Public Transport Interchange** – R 8 million

- **Major Road Reconstruction Programme** – R 168 m over next 3 years for major roads such as Main Road Muizenberg-Clovelly; Prince George Drive past Parkwood and Grassy Park; De La Rey Road; Pella Road, Atlantis; Sir Lowry's Pass Village Road; Broadlands Road, Strand; Rhodes Avenue.
- **Sir Lowry's Pass River Upgrade** – R 177 m over next 3 years for the river corridor upgrade to allow developments to proceed in the present SLP River floodplain area
- **Coastal Structures Rehabilitation** – R 65 m over the next 3 years for works such as the Sea Point and Mouille Point sea-walls reconstruction; Beach Road Strand sea protection measures; etc

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 TCT'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.

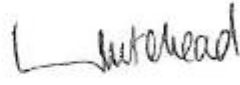
Risk Registers are utilised as a management tool in order to manage all risks of the Directorate. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six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

8. OBJECTIVES AND INDICATORS OF THE TCT SDBIP

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

9. AUTHORISATION

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

	Name	Signature	Date
Commissioner: Transport for Cape Town	Melissa Whitehead		28/4/2016
Transport for Cape Town: Mayco Member	Brett Herron		4/5/2016

10. APPENDICES

See Annexure A: TCT SDBIP 2016/2017

2016_2017 KEY OPERATIONAL INDICATORS (KOI's)											
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2017	Targets				Contact Person
Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	City's achievement = 85.7% Direct./ Dept. achievement as at 30 June 2014	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Director: Financial Management
SFA 1 The Opportunity City	1D	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	95.8%	95%	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	Directorate and Departments to set their own targets for repairs and maintenance	95% (Subject to approval in Council in March 2015)	Director: Financial Management
SFA 1 The Opportunity City	1I	Social Development & Early Childhood Development	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2015	8000	2000	4000	6000	8000	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376
SFA 1 The Opportunity City	1M (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2015	5	0	0	5	5	Nonzuzo Ntubane Contact: 021 444 9800 Cell: 083 694 8344 Chad Aimes (Quarterly BI report) Contact: 021 400 3828
SFA 1 The Opportunity City	1M (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2015	8	0	6	7	8	Nonzuzo Ntubane Contact: 021 444 9800 Cell: 083 694 8344 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383

2016_2017 KEY OPERATIONAL INDICATORS (KOI's)											
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2017	Targets				Contact Person
Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
SFA 4 An Inclusive City	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%	Andre Stelzner Contact: 021 400 1250 Cell: 084 629 7881
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target	Direct./ Dept. achievement as at 30 June 2015	85%	85%	85%	85%	85%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to 2% of people with disabilities (PWD)	Direct./ Dept. achievement as at 30 June 2015	2%	2%	2%	2%	2%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of absenteeism	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director Human Resources
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS incidents reported	Direct./ Dept. achievement as at 30 June 2015	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Dikeledi Tshuduku Contact: 021 400 5261 Cell: 082 441 2894

2016_2017 KEY OPERATIONAL INDICATORS (KOI's)											
Alignment to IDP		Measuring Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/2015	Annual Target 30 June 2017	Targets				Contact Person
Pillar & Corporate Objective	CSC Indicator no.						30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017	
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage OHS investigations completed	Direct./ Dept. achievement as at 30 June 2015	100%	100%	100%	100%	100%	Dikeledi Tshuduku Contact: 021 400 5261 Cell: 082 441 2894
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage vacancy rate	Direct./ Dept. achievement as at 30 June 2015	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Yolanda Scholtz Contact: 021 400 9249 Cell: 084 235 1276
SFA 5 The Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage budget spent on implementation of WSP	Direct./ Dept. achievement as at 30 June 2015	95%	10%	30%	70%	95%	Nonzuzo Ntubane Contact: 021 444 9800 Cell: 083 694 8344
SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2015	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Director: Financial Management
SFA 5 The Well Run City	–	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2015	100% asset register verified	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Director: Financial Management
SFA 5 The Well Run City	–	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2015	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17 (2016/17 Year Review)		
INDICATOR	IDP	INDICATOR DEFINITION
1.C Rand value of capital invested in engineering infrastructure	1.2 (b)	Investment into engineering infrastructure relates to growth, refurbishment and replacement of the road network, stormwater network, integrated public transport, water, sanitation, electricity, solid waste (removal and disposal), and broadband infrastructure.
1.K Number of passenger journeys on the MyCiti public transport system	1.4 (c)	The takeup of the MyCiti transport will be determined by the demand. Definition of a passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, and includes any transfers between buses (single journey).

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP) • An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. • In the case of Social Sector projects, learnerships also constitute work opportunities.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships.
Percentage adherence to Citywide service standard based on all external notifications	Measure the percentage adherence to Citywide service standard based on all external notifications. The service standard will be based on X% notifications closed within Y number of days. The percentage notifications and the number of days will be determined by each directorate in consultation with the Service Management Project team and will be guided by current performance and available external benchmarks.
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to 2% of people with disabilities (PWD)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose. This indicator measures the percentage of people with disabilities employed at a point in time against the staff complement e.g staff complement of 100 target is 2% which equals to 2

Key Performance Indicator	Definition
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. <u>Formula:</u> $C = (A1 + A2/B) * 100$ A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month
Percentage OHS incidents reported	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. The average number of employees over the 3 month period will be used to accomodate the movement of employees. <u>Formula:</u> Incidents reported (A)= $\frac{(B) \text{ Injuries on duty (eg.1 July - 30 Sept)}}{(C) \text{ Total number of employees (an average over the 3month period)}} \times 100$ = %
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> Investigations completed (D)= $\frac{(E) \text{ No. of incidents investigations completed within 30 days }^*}{(F) \text{ No. of incidents}} \times 100$ = % <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. A target is max 7% vacancy rate. The measure will be 93% filled positions.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. <u>Formula:</u> Measured against training budget.
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.

Key Performance Indicator	Definition
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress. <u>Q1=N/A for ALL other department, except Corporate Finance (responsible)</u> <u>Q1= 25% Corporate Finance</u> <u>Q2= N/A for ALL other department, except Corporate Finance (responsible)</u> <u>Q2= 50% Corporate Finance</u> <u>Q3= 75% represent that 60% of the assets have been verified by the department</u> <u>Q4= 100% represents All assets have been verified.</u>
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.
Number of risk registers signed and submitted to IRM timeously	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.
Percentage of Declarations of Interest completed"	This indicator will measure: "The total number of completed declarations of interest as a % of the total number of staff as required by legislation and applicable city policies.

Transport for Cape Town 2016/17 SDBIP															
Alignment to IDP		TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline* Note: * Baseline based on legal documents applicable to TCT to provide direction	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2016	Annual Target 30 June 2017	Targets			
												30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
SFA 1 (The Opportunity City)	1.2 & 1.4	1. An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region	Continually review and update the CITP for the furtherance of City's Transport Vision of 1 and TCT's nine Objectives, as well as ensuring that the CITP is within the National and Provincial strategic directives (National Development Plan, PLTF, etc.)	Planning (Maddie Mazaza)	Review and update the Comprehensive Integrated Transport Plan	CITP 2013-2018	CITP & IPTN	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure 1.4(a): Public Transport Programme	A	CITP 2016/17 Review	New CITP 2017-2022	New CITP Process Plan approved	Process commenced	New CITP Public Participation	New CITP submitted for approval
				Network Management (Peter Sole)	Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system	New			B	Parking Management Contracts concluded	Award Parking Management Contract	Complete evaluation, Bid Evaluation Committee process and Due Diligence	Complete award to preferred bidder, commence and complete the majority of the system testing process	Complete final award and commence S33 and R34 processes	Complete S33 and R34 processes and appeal period
			Finalise the Integrated Public Transport Network (IPTN) concept, implementation and business plans	Planning (Maddie Mazaza)	The completion of the Integrated Public Transport Network (IPTN) Business Plan	IPTN 2032			C	Draft IPTN Business Plan in progress	Approved IPTN 2032 Business Plan	Annual target	Annual target	Annual target	IPTN 2032 Business Plan approved

TRANSPORT FOR CAPE TOWN 2016/17 SDBIP															
ALIGNMENT TO IDP		TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline* Note: * Baseline based on legal documents applicable to TCT to provide direction	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2016	Annual Target 30 June 2017	TARGETS			
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SFA 1 (The Oppor tunity City)	1.2 & 1.4	1. An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region	Finalise the business model and funding mechanism for the Sir Lowry Pass River upgrade project and its implementation so as to release the adjoining land	Infrastructure (Dave Buerger)	Augmentation of the Sir Lowry's Pass River System to mitigate future flooding and to release land for low- income housing and other development purposes	New	CITP & IPTN	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure 1.4(a): Public Transport Programme	A	Proceed with the following key deliverables: 1. EIA Process 2. Commencement of the Land Acquisition process 3.Appointment of consultant	1. Finalize EIA 2. Property acquisitions 3. Appoint consultant for design and implementation 4. Finalize detailed design and tender documentation	Annual target	Annual target	Annual target	1. Finalize EIA 2. Property acquisitions 3. Appoint consultant for design and implementation 4. Finalize detailed design and tender documentation
			Investment into engineering infrastructure relates to growth, refurbishment and replacement of the road network, stormwater network and integrated public transport network facilities	Infrastructure (Dave Buerger)	Rand value of capital invested in TCT-related engineering infrastructure	R 862 m		1.2 (c): Investment in infrastructure	A	R1.3bn	<u>R1,34 bn</u>	<u>R170 m</u>	<u>R431 m</u>	<u>R742 m</u>	<u>R1,34 bn</u>
			2. Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the	Roll out of Contracting Authority Function assignment and integration with all other vehicle operator contracts across the City	Contract Operations (Sipho Afrika)	Ensure all contracts include Universal Access parameters		New	1.4 (a): Public Transport Programme 1.4 (c) BRT Programme 1.4 (d) Travel Demand management programme	C	n/a	Ensure all relevant operational contracts include Universal Access parameters	Annual target	Annual target	Annual target

TRANSPORT FOR CAPE TOWN 2016/17 SDBIP															
ALIGNMENT TO IDP		TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline* Note: * Baseline based on legal documents applicable to TCT to provide direction	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2016	Annual Target 30 June 2017	TARGETS			
												30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
		community	Fully functional and mandated Contracting Authority	Contract Operations (Sipho Afrika)	Development of operational contracts	New		1.4 (a): Public Transport Programme	A	Development of a Model Contract for future use when contracting VOC's	Development of a Model Contract for future use when contracting VOC's	Annual target	Annual target	Annual target	Development of a Model Contract for future use when contracting VOC's
				Contract Operations (Sipho Afrika)	Consolidated penalty system	New		1.4 (c) BRT Programme							
	1.4		Rollout of the new approved Universal Access Policy	Contract Operations (Sipho Afrika)	Implement a new Universal Access Multi- dimensional Program	New		1.4 (d) Travel Demand management programme	A	Establishment of the VOC Penalty Committee	Fully functional Penalty Committee and Comprehensive reporting system	Annual target	Annual target	Annual target	Fully functional Penalty Committee and Comprehensive reporting system
		2. Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community	Continue with the MIT / Sensible City Lab project and roll out of the preferred project	Performance & Coordination (Toni van Niekerk)	Create a platform that uses the minibus taxis as an urban knowledge system	New	CITP & IPTN	1.4 (a): Public Transport Programme	C	Management of an Innovative Urban Transport Partnership	Management of an Innovative Urban Transport Partnership to : 1) Finalised the taxi voice to choice application and define implementation processes. 2) Enter into new 12 month research agreement with MIT to investigate and define integrated, interoperable and multimodal ticketing systems for TCT to use in developing an approach to integrated ticketing in Cape Town.	Annual target	Annual target	Annual target	1) Deliver Final Voice to Choice application for implementation 2) Deliver technical report on recommended optimum Options for integrated ticketing systems in Cape Town.
			Continue the process for the roll out of the ORIO funding initiative, with a focus on developing a workable model for revenue generation at and maintenance of public transport interchanges	Infrastructure (Dave Buerger)	The rollout of the ORIO funding iniative	New	CITP & IPTN		D	n/a	Continue with the ORIO process and commence with operational plans for 1 major public transport interchange	Annual target	Annual target	Annual target	Continue with the ORIO process and commence with operational plans for 1 major public transport interchange

TRANSPORT FOR CAPE TOWN 2016/17 SDBIP														
ALIGNMENT TO IDP	TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline* Note: * Baseline based on legal documents applicable to TCT to provide direction	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2016	Annual Target 30 June 2017	TARGETS			
											30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
1.4	3. An economically viable transport system by balancing service provision with demand and through transparent regulation	Develop, consult and implement a socio-economic solution for all taxi operations (e.g. direct, partial, indirect, etc.)	Regulations (Abdul Bassier)	Develop a detailed Business Plan and implementation of three (3) Pilots.	New	CITP & IPTN	1.4 (c) BRT Programme 1.4 (d) Travel Demand management programme	D	Finalisation and implementation socio-economic model for all affected minibus taxi operators	1) Develop Business Plans and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain	Annual target	Annual target	Annual target	1) Develop Business Plans and and 2) Company formed for the 3 Pilots: i) Du Noon ii) Khayelitsha and iii) Mitchells Plain
		Research and develop socio economic investment driven model for public transport	Asset Management & Maintenance (Henry Du Plessis)	Identify 2 priority interventions for identified informal settlements based on the stormwater and access track strategy formulated	New		1.2 (c): Investment in infrastructure 1.4 (e): Intelligent transport system programme	C	n/a	1. Implementation of Stormwater channels in Doornbach 2. Storm water management for Metro south east via implementation of appropriate flood mitigation measures - river cleaning projects	Annual target	Annual target	Annual target	1. Implementation of Stormwater channels in Doornbach 2. Storm water management for Metro south east via implementation of appropriate flood mitigation measures - river cleaning projects
			Contract Operations (Sipho Afrika)	Number of passenger journeys on the MyCiti public transport system	3.1m		1.2 (c): Investment in infrastructure 1.4 (e): Intelligent transport system programme	A	15 000 000	19 000 000	4 500 000	9 000 000	13 500 000	19 000 000

TRANSPORT FOR CAPE TOWN 2016/17 SDBIP														
ALIGNMENT TO IDP	TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline* Note: * Baseline based on legal documents applicable to TCT to provide direction	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2016	Annual Target 30 June 2017	TARGETS			
											30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
SFA 1 (The Oppor tunity City)	3. An economically viable transport system by balancing service provision with demand and through transparent regulation	Continued roll out of the IRT system in an integrated manner	Infrastructure (Dave Buerger)	Complete the construction implementation of Phase 1B and N2 Express	New	CITP & IPTN	1.2 (c): Investment in infrastructure	A	Co-ordination of design and construction: 1. Phase 1B stations completed 2. N2 Express station in Mitchells Plain completed 3. N2 Express stops in Mitchells Plain completed 4. N2 Express in Khayelitsha completed	1. Complete the construction of Phase 1B feeder infrastructure improvements and stops 2. Complete second Mitchells Plain route infrastructure improvements and stops.	Annual target	Annual target	Annual target	1. Complete the construction of Phase 1B feeder infrastructure improvements and stops 2. Complete second Mitchells Plain route infrastructure improvements and stops.
			Infrastructure (Dave Buerger)	Phase 2 detailed design and construction	New			A	Review conceptual design undertaken by ITPN consultants and finalised	1. Complete appointment of station consultant 2. Continue with design and construction of trunk route infrastructure 3. Establish depot locations, secure land and undertake depot designs	Annual target	Annual target	Annual target	1. Complete appointment of station consultant 2. Continue with design and construction of trunk route infrastructure 3. Establish depot locations, secure land and undertake depot designs
	1.2 & 1.4 4. Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards	Specify, establish and make operational TCT's IS&T system	Network Management (Peter Sole)	Development of Intelligent Management Information System	New		1.2 (c): Investment in infrastructure 1.4 (e): Intelligent transport system programme	A	Deliver Overall IIMS Blueprint. Development and implementation of TCT data warehouse with analysis & reporting tools, asset management master data solution, and MRE OLS solution in progress.	Development and Implementation of an Integrated Information Management System (IIMS) as part of the TCT TAMS Programme	Detailed blueprints for three approved work packages as part of IIMS Phase 1 completed. Development of three approved work packages as part of IIMS Phase 1 contract. Draft tender specifications for additional work packages (IIMS Phase 2).	Ongoing Development of three approved work packages as part of IIMS Phase 1 contract. TCT data warehouse implemented. MRE OLS solution functional. Tender processes for additional work packages (IIMS Phase 2).	Ongoing Development of approved work packages as part of IIMS Phase 1 contract. TCT dashboards, analysis and reporting tools operational. TCT asset master data solution established. Tenders awarded for additional work packages (IIMS Phase 2).	Fully operational data warehousing solution with analysis and reporting functionality. Asset management master data solution established. MRE OLS solution completed. IIMS Spatial data integration actioned. New contracts for additional work packages in place (IIMS Phase 2).

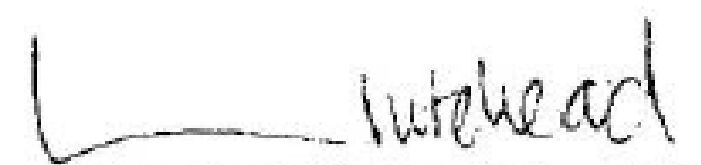
TRANSPORT FOR CAPE TOWN 2016/17 SDBIP														
ALIGNMENT TO IDP	TCT Directorate Objective	Key Performance Area	Program Lead Department	Program Indicator (to include unit of measure)	Baseline (2013/2014)	TCT Functional Baseline* Note: * Baseline based on legal documents applicable to TCT to provide direction	Program / Statutory or Strategic Plan	TCT Strategy	Annual Target 30 June 2016	Annual Target 30 June 2017	TARGETS			
											30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
		Establishment of a new investment driven infrastructure system	Infrastructure (Dave Burger)	Develop a new Pavement Management System (PMS), Bridge Management System (BMS) and Load Management System (LMS)	New		1.2 (c): Investment in infrastructure	A	Development of a comprehensive road network asset management strategy	1. Appoint consultant for PMS, BMS & LMS 2. Finalize details of investigations and deliverables 3. Proceed with investigations.	Annual target	Annual target	Annual target	1. Appoint consultant for PMS, BMS & LMS 2. Finalize details of investigations and deliverables 3. Proceed with investigations.
			Asset Management & Maintenance (Henry Du Plessis)	Kilometres of roads rehabilitated			1.2 (c): Investment in infrastructure	A	10 km	12 km	Annual target	Annual target	Annual target	12 km
			Asset Management & Maintenance (Henry Du Plessis)	Percentage of Roads Capital Rehabilitation budget spent				A	n/a	90%	Annual target	Annual target	Annual target	90%
			Asset Management & Maintenance (Henry Du Plessis)	Percentage of stormwater repair and maintenance budget spent				A	n/a	95%	Annual target	Annual target	Annual target	95%

TRANSPORT FOR CAPE TOWN 2016/17 SDBIP															
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												30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
SFA 1 (The Oppor tunity City)	1.2 & 1.4	4. Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards	Monitoring, Evaluating and Reporting on the delivery of USDG Compulsory Services	Asset Management & Maintenance (Henry Du Plessis)	Kilometres of roads gravelled	New	CITP & IPTN	1.2 (c): Investment in infrastructure	A	2 km	2 km	Annual target	Annual target	Annual target	2 km
				Asset Management & Maintenance (Henry Du Plessis)	Kilometres of stormwater drainage installed	New			A	1 km	1 km	Annual target	Annual target	Annual target	1 km
				Asset Management & Maintenance (Henry Du Plessis)	Kilometres of surfaced roads resealed			1.2 (c): Investment in infrastructure	A	n/a	60 km	Annual target	Annual target	Annual target	60 km
				Infrastructure (Dave Buerger)	Number of public transport interchanges (incl IRT bus stations, taxi ranks) constructed or upgraded.	3			A	3	3 PTI's	Annual target	Annual target	Annual target	3 PTI's
				Infrastructure (Dave Buerger)	Number of bus stops (excl taxis) constructed	60			A	60 bus stops	50 bus stops	Annual target	Annual target	Annual target	50 bus stops
								1.2 (c): Investment in							

TRANSPORT FOR CAPE TOWN 2016/17 SDBIP															
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												30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017
				Infrastructure (Dave Buerger)	Number of Non-Motorised Transport km constructed	10km		infrastructure	A	10 km	12 km	Annual target	Annual target	Annual target	12 km
SFA 2 (The Safe City)	2.3 & 2.5	6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all	Public transport law enforcement for the City	Network Management (Peter Sole)	Consolidate the parameters of public transport law enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement	New	TCT BY-LAWS & CITP	1.4 (d): Travel demand management programme 2.3 (a): Improved efficiency through information and technology-driven policing 2.5: Improve safety and security through partnerships 3.2 (d): Integrated Human Settlement Programme	A	Develop a Public Transport Law Enforcement (PTLE) model for TCT	Roll-out of a functional Transport Enforcement Branch (TEB) for TCT	Development of a Transport Enforcement Strategy in consultation with TfL	Conclude a joint Performance Management Model with Safety & Security pertaining the Transport Enforcement Unit (TEU)	Develop a Staff Structure for TEB	Continue to Investigate the decriminalization of certain transport offences and TCT's inspectorate functions in terms of the NLTA
	2.3 & 2.5	6. Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all	Road Safety for the City of Cape Town	Network Management (Peter Sole)	Implement the objectives of the City of Cape Town Road Safety Strategy	New	CITP & IPTN	1.4 (d): Travel demand management programme 2.3 (a): Improved efficiency through information and technology-driven policing 2.5: Improve safety and security through partnerships 3.2 (d): Integrated Human Settlement Programme	A	Develop a business plan for the implementation of the Road Safety Strategy	Implement 15 hazardous location improvement projects	Draft arterial road safety assessment programme	Implement arterial road safety assessment programme, hazardous location improvement projects and traffic calming projects	Implement arterial road safety assessment programme, hazardous location improvement projects and traffic calming projects	Implement arterial road safety assessment programme, hazardous location improvement projects and traffic calming projects

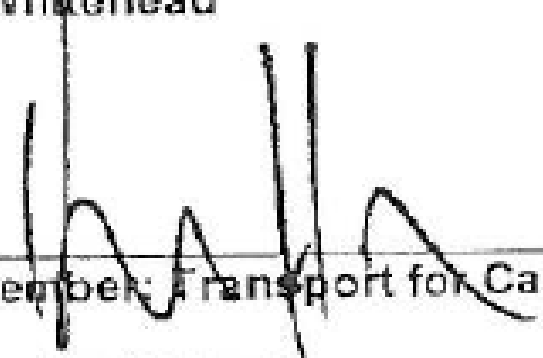
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SFA 1 (The Oppor tunity City)	1.4	7. Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players	Rail/informal settlement project	Planning (Maddie Mazaza)	Review and update the Stormwater Management by-law.	New		1.2 (c): Investment in infrastructure 1.3 (a): Sustainable utilisation of scarce resources such as water and energy 1.4 (e): Intelligent transport system programme	C	New Stormwater Management By Law	New Stormwater Management By Law 2016	Draft Stormwater Management By Law submitted for Public Participation	Annual Target	Annual Target	New Stormwater Management By Law 2016 approved
	1.4		Inter- governmental and stakeholder communication	Performance & Coordination (Toni van Niekerk)	Consolidate the work Intermodal Planning Committee (IPC) in accordance with the assigned focus areas per Subcommittee.	New	TCT BY-LAWS & CITP	1.4 (f): Institutional Reform Programme	A	Established and functional LTAB & IPC	Reporting per IPC meeting on the assigned focus areas.	Annual Target	Annual Target	Annual Target	Reporting per IPC meeting on the assigned focus areas.
			TCT brand and appropriate wayfinding methodology (eg app, signage, website)	Performance & Coordination (Toni van Niekerk)	The Development of the Transport for Cape Town (TCT) Mobile Application Phase 2" and the establishment of a Maintenance Programme.	New			A	Implementation of Brand Application record system	The Development of the Transport for Cape Town (TCT) Mobile Application Phase 2" and the establishment of a Maintenance Programme.	Annual Target	Annual Target	Annual Target	The Development of the Transport for Cape Town (TCT) Mobile Application Phase 2" and the establishment of a Maintenance Programme.

TRANSPORT FOR CAPE TOWN 2016/17 SDBIP															
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SFA 1 (The Oppor tunity City)	1.2, 1.4 & 4.1	8. A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City	Traffic Signals Upgrade Project	Network Management (Peter Sole)	Deliver on the Traffic Signals Upgrade Project	New	CITP & IPTN	1.2 (c): Investment in infrastructure 1.4 (e): Intelligent transport systems programme 4.1 (b): Building of strategic partnerships	A	Traffic Signal Upgrade initiatives 1. Replace 75 Controllers 2. Development of 20 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors	Traffic Signal Upgrade initiatives 1. Replace 75 Controllers 2. Development of 20 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors	Annual target	Annual target	Annual target	Traffic Signal Upgrade initiatives 1. Replace 75 Controllers 2. Development of 20 Functioning Traffic Counting stations on major arterials 3. Review signal progression on 5 major corridors
SFA 1 (The Oppor tunity City)	1.4	9. Fully functional and user friendly systems on the intermodal network	Develop a cost effective and responsive public transport network and related facilities	Planning (Maddie Mazaza)	Research and develop a sustainability strategy for TCT as well as develop the TCT Carbon Footprint.	New	CITP & IPTN	1.4 (a): Public Transport Programme 1.4 (b): Rail service improvement and upgrade programme	A	N/A	Draft TCT Carbon Footprint Framework/Strategy	A TCT Carbon Footprint Project identified and approved in the CITP 2015 Annual Review	Work Session held with the Commissioner to determine Methodology	Workshop held with a Carbon Footprint Specialist	TCT Carbon Footprint Framework/Strategy



Commissioner: Transport for Cape Town

Melissa Whitehead



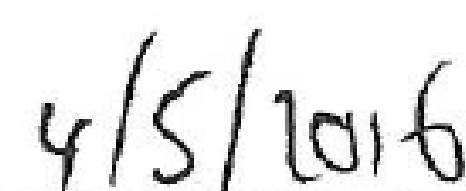
Mayco Member: Transport for Cape Town

Councillor Brett Herron



28/4/2016

Date



4/5/2016

Date

UTILITY SERVICES



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/2017

EXECUTIVE DIRECTOR: GISELA KAISER

CONTACT PERSON: DAVID PAULSE

Website: (for detailed SDBIP):

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 2016/2017 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.

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1. EXECUTIVE SUMMARY

The executive summary of the Utility Services Service Delivery and Budget Implementation Plan 2016/2017 provides a directorate overview of service delivery by the core departments of the directorate; namely Water & Sanitation, Cape Town Electricity and Solid Waste Management.

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

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation, electricity and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town

Service Mandate

The Constitution stipulates that the City/municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (Schedules 4B and 5B) of the Constitution. Utility Service specific functions are contained in Schedule 4B pertaining to electricity reticulation, water and sanitation and schedule 5B pertaining to street lighting, cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility Utility Services must ensure the provision of effective and reliable water, sanitation, electricity and solid waste management services through effective management of natural resources and service delivery infrastructure.

Water & Sanitation

Formal households and commercial customers have access to water and sanitation services through a metered water connection and (with the exception of a few septic tank facilities) full flush sanitation on site. The City has met national standards for full water and sanitation access in informal settlements.

Electricity Services:

City of Cape Town Electricity Services (CCTES) department distributes electricity to residential and commercial/industrial customers in the CCTES supply area. The department is licensed by the National Energy Regulator of South Africa (NERSA) to undertake this function. Under the NERSA licence, the standard of

services provided must meet the requirements as set out in the national standards NRS047 and NRS048.

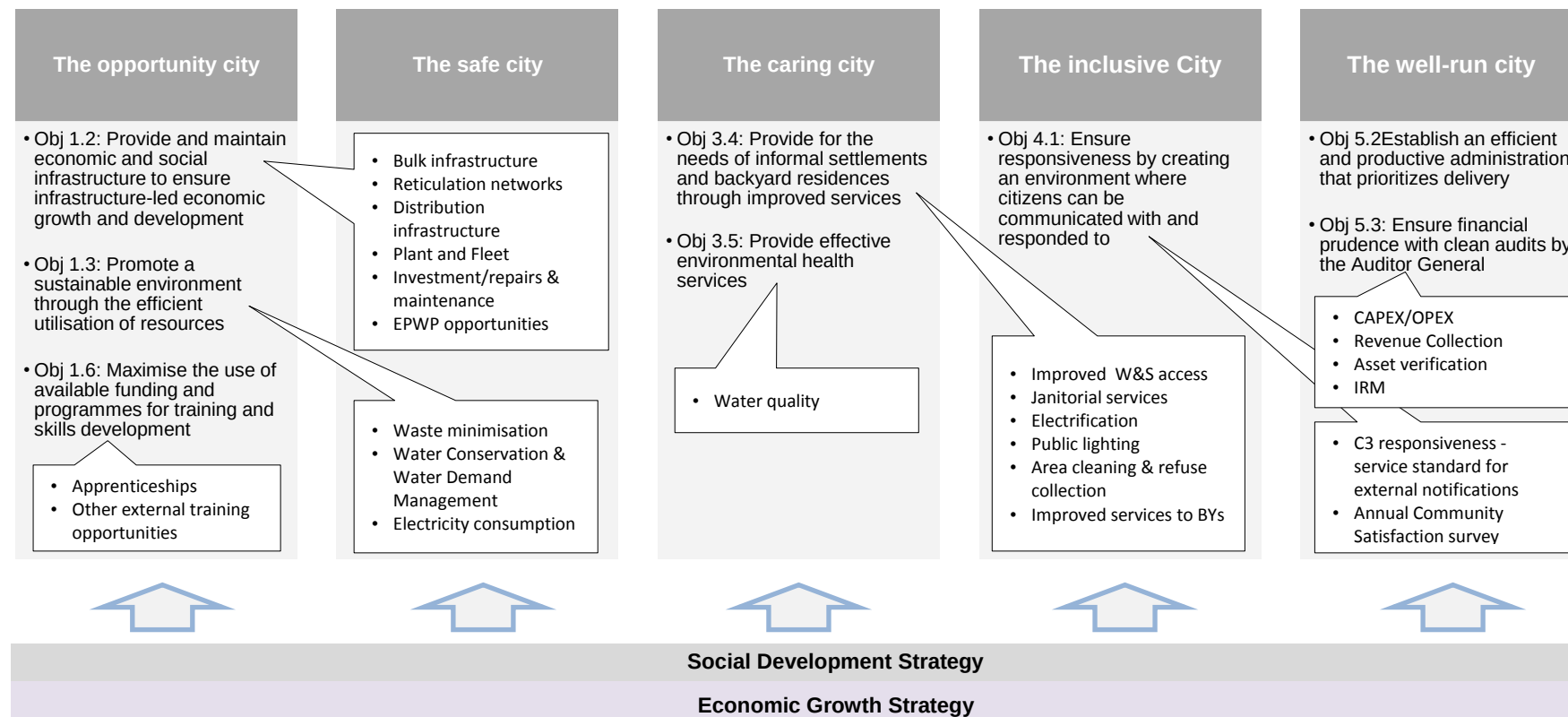
Solid Waste Management (SWM) Services:

Informal settlements receive a once weekly, bagged door-door waste collection service which is provided to indigent families per dwelling, according to a Council approved contract. Waste collection services (formal and informal settlements) are provided by the Council (SWM) or via Council tenders that include community based contracts. Commerce is serviced by either the Solid Waste Management Department or private sector companies, while the industrial sector, which also generates special and hazardous waste, is serviced exclusively by the private sector in terms of Council policy.

3. STRATEGIC ALIGNMENT TO THE IDP

LINKAGE TO IDP, EGS and SDS AND CHANGE IN INDICATORS AND TARGETS

Key Utility Service linkages to the Integrated Development Plan, Economic Growth and Social Development Strategies



Key Linkages to IDP Programmes

The Opportunity city

- Obj 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development
 - Prog 1.2 (b) Maintenance of infrastructure
 - Prog 1.2 (c) Investment in Infrastructure
 - Prog 1.2 (d) Expanded Public Works Programme (EPWP)
- Obj 1.3: Promote a sustainable environment through the efficient utilisation of resources
 - Prog: 1.3 (a) Sustainable utilisation of scarce resources, such as water and energy
 - Prog 1.3 (b) Water Conservation and Water Demand Management Strategy
- Obj 1.6: Maximise the use of available funding and programmes for training and skills development
 - Prog 1.6 (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city

The Caring city

- Obj 3.4: Provide for the needs of informal settlements and backyard residences through improved services
 - Prog 3.4 (b) Service Delivery Programme in informal settlements
 - Prog 3.4 (c) Backyarder Service Programme
- Obj 3.5: Provide effective environmental health services
 - Prog 3.5 (a) Environmental Health Care Programme

The Inclusive city

- Obj 4.1: Ensure responsiveness by creating an environment where citizens can be communicated with and responded to
 - Prog 4.1 (a) Managing service delivery through the service management programme (C3 notification responsiveness)

The Well-run city

- Obj 5.2: Establish an efficient and productive administration that prioritizes delivery
 - Prog 5.2(c) Annual Community Satisfaction Survey (CSS)
- Obj 5.3: Ensure financial prudence with clean audits by the Auditor General
 - Prog 5.2(a) Financial management programme

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

- **SFA 1: The Opportunity City**

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

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

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

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

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

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

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

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

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

- Pressure Management projects
- Creation and analysis of District Metered Areas (DMA's)
- Integrated Leak Detection and Repair
- Meter Replacement
- Water Demand Management Devices
- Treated-effluent reuse
- Consumer education and awareness

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

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

• **SFA 3: The Caring City**

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

The City aims to ensure that services are maintained and extended across the metro through the provision of clean and safe potable water, and efficient sanitation services for a healthy environment.

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

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

In addition, the Department of Energy (DoE) partially funds the electrification projects through external grant funding. The CCT also recently started utilising the Urban Settlement Development Grant (USDG) in funding of several of its' projects. New Housing projects are normally serviced, including the provision of electricity, by the developer with these costs being recovered from the homeowner. Where housing developments consist of dwellings for which the

beneficiaries are eligible for Government housing subsidies, the CCT provides electricity supplies at a greatly subsidised rate. Eskom will only electrify housing with funding from DoE and until recently the DoE funding was only allocated to formally proclaimed townships. With a change in the DoE policy, Eskom have now embarked on the electrification of informal areas which comply in terms of the City's Electrification policy. Eskom's DoE funding is through either the so-called Schedule 7, which is money directly transferred to the entity from DoE, or schedule 6 which is DoE funds relayed through the CCT.

Objective 3.5 – Provide effective Environmental Health Services

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

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

- **SFA 4: The Inclusive City**

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

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

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

IDP Objective 5.2 – Annual Community Satisfaction Survey (CSS)

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

IDP Objective 5.3: Ensure financial prudence with clean audits by the Auditor General

Through the Financial management programme, Utility Services aligns with the City's approach of ensuring an effective revenue stream and the management of tariffs for municipal basic services.

Key Linkages to Social Development Strategy

- 1.1 Create job opportunities through the Expanded Public Works programme
- 1.2 Develop the skills of people excluded or at risk of exclusion – learnerships, apprenticeships
- 2.1 Continue to reorient service delivery to create and maintain safe and healthy environments – those that are vulnerable receive services that enable them to live in a clean healthy and safe environment
- 3.1 Continue to reorient service delivery to its pro-poor approach
- 3.5 Champion the inclusion of vulnerable people across the City – services to indigent
- 4.2 Promote and foster social integration through recreational and active citizenship opportunities – Ward Allocations, C3 Notifications
- 4.4 Facilitate Public Participation and ensure that marginalised voices are heard - Awareness campaigns (Waste Minimisation (Drop-offs), Save Energy, Water conservation
- 5.1 Guide and encourage CSI (Corporate Social investment) activity and collaboration with private enterprises – community-public-private collaborations - Exhibitions

IDP: The Opportunity City

IDP: The Caring City

IDP: The Inclusive City

IDP: The Well-run City

Key Linkages to Economic Growth Strategy

- 1.2 Special interventions/ incentives designed to influence the location decision of businesses
- 1.5 Prioritise City competitiveness in business improvements initiative – C3 Notification, installation of free call lines, smart meters
- 2.6 Maintain and upgrade basic service infrastructure to ensure sustainability
- 3.2 Expand opportunities via employee skills development- training, learnership, Apprenticeship
- 3.4 Work with tertiary education sector to develop, attract and retain skills
- 3.5 Broaden job opportunities via the EPWP – Meet targets set by DPW
- 4.3 Showcase local economy by (facilitating) supporting major strategic events – Festive lights, etc.
- 5.2 Manage water conservation, supply and demand to ensure sustainability

IDP: The Opportunity City

IDP: The Well-run City

IDP: The Opportunity City

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

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

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

The demand for basic services and related infrastructure is influenced by population and economic growth. The 2011 Census indicated a growth in the number of households from 777 389 in the 2001 Census to an estimated total of 1 068 572 households. Economic growth is supported through investment in bulk infrastructure to address current and future needs.

All formal households in the City have access to water, sewerage, electricity and solid waste services. By 2012 the City had addressed access to water and sanitation in informal settlements in terms of the national standard and continues to work towards achieving its own higher standard of improved services for all informal settlement households. Similarly, recognised and serviceable informal settlements receive a weekly door-to-door refuse collection service.

A backlog in electricity service connections however exists in informal settlements (primarily in Eskom area of supply). Certain informal settlement dwellings though cannot be electrified as they do not comply with National Government legislation requirements. Electrification is an on-going process which follows on human settlement initiatives and will therefore continue over the medium to long-term.

4.2 Areas of Business Improvement

The Directorate continues to support the City's Service Management programme and further improving turn-around time on service requests.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Stakeholder	Needs/Roles and Responsibilities
• Customers • Communities • Business/industry	Service delivery; water, sanitation, electricity services and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
Internal Partners • Councillors • External Service Delivery Directorates • Corporate • Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External Partners • National and Provincial Government • Parastatals • Community based Organisations • Business Sector • Sector Service Authorities • Institutions for Higher Learning	Information, service delivery coordination, implementation, research, compliance

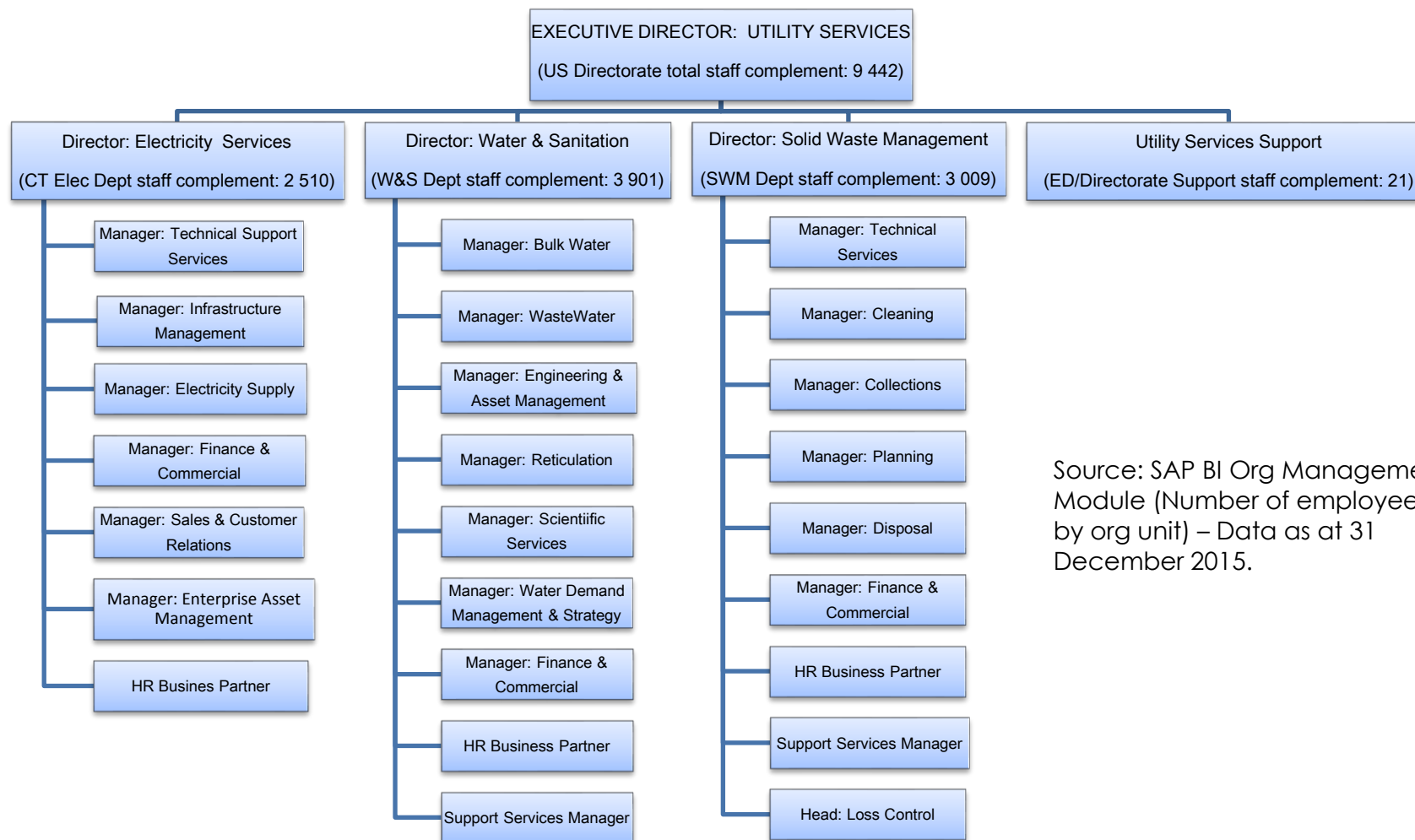
Utility Services involvement in cluster work groups:

EMT Subcommittee Cluster	Working Group Involvement
• Business Improvement Subcommittee	
• Economic Cluster Management Committee	• Growth/Infrastructure Capability • Green/Sustainability • Gas for Energy
• Social Cluster Management Committee	• Sustainable Settlements • Substance Abuse • Social Services

6. RESOURCES

6.1 Senior management capability and structure.

6.1.1 Directorate organogram



Source: SAP BI Org Management Module (Number of employees by org unit) – Data as at 31 December 2015.

6.1.2 Possible outsource services

- None.

6.1.3 Lead and Contributing Directorate

Corporate Scorecard Indicators	Lead/ contributing	Responsible person (lead)
1.B Percentage spend of capital budget	Contributing	
1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	Contributing	
1.D Percentage spend on repairs and maintenance	Contributing	
1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	Lead	Peter Flower Director: Water & Sanitation
1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service		
1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	Lead	Les Rencontre Director: CT Electricity Services
1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	Lead	Rustim Keraan Director: Solid Waste Management
1.I Number of Expanded Public Works Programme (EPWP) opportunities created	Contributing	
1.J Percentage of treated potable water not billed	Lead	Peter Flower Director: Water & Sanitation
1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	Contributing	
1.M (b) Number of apprentices		
3.E Improve basic services	Lead	Peter Flower Director: Water & Sanitation
3E. (a) Number of water service points (taps) provided		
3.E (b) Number of sanitation service points (toilets) provided		
3.E (c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	Lead	Rustim Keraan Director: Solid Waste Management
3.F Number of electricity subsidised connections installed	Lead	Les Rencontre Director: CT Electricity Services
3.G Percentage compliance with drinking water quality standards	Lead	Peter Flower Director: Water & Sanitation

4.A Percentage adherence to Citywide service standard based on all external notifications	Contributing	
5.C Community satisfaction survey (score 1-5) for residents/business - Utility Services	Contributing	

6.2 Financial Information

6.2.1 Summary of revenue by source

- *Pending approval of the budget*

6.2.2 Summary of operating expenditure by type

- *Pending approval of the budget*

6.2.3 Summary of capital expenditure by type

- *Pending approval of the budget*

6.2.4 Major features of expenditure - Major Capital expenditure is planned in the following areas during 2016/17

☐ Electricity

- *Pending approval of the budget*

☐ Water & Sanitation

- *Pending approval of the budget*

☐ Solid Waste Management

- *Pending approval of the budget*

6.2.5 Narrative on Directorate capital programme

- *Pending approval of budget.*

7. RISK ASSESSMENT

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

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

7.1 Revenue risks

Risks to achieving Utility Services revenue projections:

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SDBIP

Indicators linked to external service delivery on the corporate scorecard:

Objectives	Link to CSC	Indicator(s) of this Objective	Baseline (30 June 2015)	Target (by Sept 2016)	Target (by Dec 2016)	Target (by Mar 2017)	Target (by June 2017)
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and	1.B	Percentage spend of capital budget	92.6%	TBD	TBD	TBD	90%
	1.C	Rand value of capital invested in engineering infrastructure (growth, refurbishment and	R1.874bn	R286.2m	R779m	R1.163bn	R2.249bn

development		replacement of Utility Services infrastructure)					
	1.E	Percentage spend on repairs and maintenance	99.7%	TBD	TBD	TBD	95%
	1.F	Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.61%	≤ 0.8%	≤ 0.8%	≤ 0.8%	≤ 0.7%
	1.G	Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.54%	≤ 0.8%	≤ 0.8%	≤ 0.8%	≤ 0.7%
	1.H	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.13%	≤ 0.7%	≤ 0.7%	≤ 0.7%	≤ 0.7%
	1.I	Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	≤ 0.7%	≤ 0.7%	≤ 0.7%	≤ 0.7%
	1.J	Number of Expanded Public Works Programme (EPWP) opportunities created	15 500	3 220	7 290	11 210	14 783
1.3 Promote a sustainable environment through the efficient utilisation of	1.K	Percentage of treated potable water not billed	22.31%	25.50%	23.30%	21.10%	18.70%

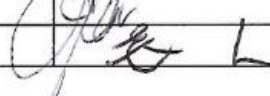
resources							
1.6 Maximise the use of available funding and programmes for training and skills development	1.N	(a) Number of external trainee and bursary opportunities (excluding apprentices)	203	69	94	115	150
		(b) Number of apprentices	274	204	215	219	225
3.4 Provide for the needs of informal settlement and backyard residences through improved services	3.E	Improve basic services					
		(a) Number of water service points (taps) provided	948	50	120	300	600
		(b) Number of sanitation service points (toilets) provided	3 091	100	500	1 600	2 800
		(c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	99.74%	99%	99%	99%	99%
	3.F	Number of electricity subsidised connections installed	5 096	375	750	1 125	1 500
3.5 Provision of effective Environmental Health services	3.G	Percentage compliance with drinking water quality standards	99.76%	98%	98%	98%	98%
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A	Percentage adherence to Citywide service standard based on all external notifications	102.28%	100%	100%	100%	100%
5.2 Establish an efficient and productive	5.C	Community satisfaction survey (score 1-5) for residents - Utility	3.1	Annual	Annual	Annual	3.0

administration that prioritizes delivery	Services					
	Community satisfaction survey (score 1-5) for business - Utility Services	3.4	Annual	Annual	Annual	3.0

The complete Utility Services Directorate 2016/2017 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as Annexure A.

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Gisela Kaiser		15/02/2016
Mayco Member	Ernest Sonnenberg		15/02/16

10. APPENDICES:

Annexure A: 2016/2017 Directorate SDBIP template

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
1.C Rand value of capital invested in engineering infrastructure	Investment into engineering infrastructure relates to growth, refurbishment and replacement of water, sanitation, electricity, solid waste (removal and disposal) infrastructure.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.
1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (where down payment has been received) for electricity services (meter and prepaid) (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Proxy measure for NKPI.

Key Performance Indicator	Definition
1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	This indicator reflects the number outstanding valid applications (C3 notifications) for a new refuse collection service at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP) • An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. • In the case of Social Sector projects, learnerships also constitute work opportunities.
1.K Percentage of treated potable water not billed	The percentage of treated potable water not billed pertains to non-revenue water. This is the volume of potable water that is treated but is either lost or not billed for, expressed as a percentage of total potable water treated. It is calculated on a 12-month rolling basis in order to smooth out short-term fluctuations. The aim is to reduce the percentage of treated potable water not billed over the planned period and is reflected in the targets.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service standard based on all external notifications	The service standard will be based on X% notifications closed within Y number of days. The percentage notifications and the number of days will be determined by each directorate in consultation with the Service Management Project team and will be guided by current performance and available external benchmarks.
3.E Improve basic services	
Number of water services points (taps) provided	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may however have been vandalised or removed after provision.

Key Performance Indicator	Definition
Number of sanitation service points (toilets) provided	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may however have been vandalised or removed after provision.
Percentage of informal settlements receiving door-to-door refuse collection service	This indicator reflects the percentage of informal settlements receiving a weekly door-to-door refuse removal collection service for the period under review. The collection of domestic refuse in informal settlements is done through contract services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.
3.F Number of electricity subsidised connections installed	This indicator reflects the number of subsidised connections installed per annum in informal settlements, rental stock backyarders (pilot) and low cost housing.
3.G Percentage compliance with drinking water quality standards	Measure of potable water sample pass rate according to the SANS 241 standard.
Percentage adherence to EE target	The indicator measures the percentage of people from employment equity target groups employed in compliance with the City's approved employment equity plan. The percentage will represent a weighted average of the various occupational levels. The following job categories are excluded from this measurement: Councillors, students, apprentices, contractors and non-employees.
Percentage adherence to EE target (disabled)	This indicator measures : The disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. This category forms part of the 'Percentage adherence to EE target', but is indicated separately for focused EE purpose.
Percentage OHS incidents reported	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. The average number of employees over the 3 month period will be used to accommodate the movement of employees. <u>Formula:</u> $\text{Incidents reported (A)} = \frac{\text{(B) Injuries on duty (eg. 1 July - 30 Sept)}}{\text{(C) Total number of employees (an average over the 3month period)}} \times 100$ = %

Key Performance Indicator	Definition
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes. <u>Formula:</u> Investigations completed (D)= $\frac{(E) \text{ No. of incidents investigations completed within 30 days}^*}{(F) \text{ No. of incidents}} \times 100$ = % <i>*Refers to the number of incidents on the denominator for investigations that was completed within 30 days at reporting date.</i>
Percentage of absenteeism	A: Actual number of days absent due to sick and unpaid/unauthorised leave in the directorate or department. B: ((number of working days for month) * number of staff members))*100%. <u>Formula:</u> C= (A1 + A2/B) * 100 A1: Sick Leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / Time Management / All Absences) and enter the total number of absent days for sick leave. Enter the number of employees who took sick leave in the comments column A2: Unpaid/ Unauthorised leave: Extract "All Absences" report from SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated). Enter the number of employees who took "unpaid" leave in the comments column B: Total number of staff X Total number of working days for the month
Percentage vacancy rate	This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. A target is max 7% vacancy rate. The measure will be 93% filled positions.
Percentage budget spent on implementation of WSP for the City	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget.

Key Performance Indicator	Definition
5.C Community satisfaction survey (Score 1 -5) - Utility Services	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town (Utility Services). The measure is given against the non-symmetrical Likert scale ranging from : 1 being Poor; 2 being Fair; 3 being Good; 4 being Very Good and 5 Excellent
Number of risk registers signed and submitted to IRM timeously	This indicator measures whether the risk owner signed off the risk register pertaining to the responsibilities encapsulated (summarised or captured) in the disclaimer "Council is ultimately responsible and the City Manager is accountable for Risk Management. Risk Management is delegated to Executive Management and Management. IRM's responsibilities are limited to the facilitation of the risk identification, assessment and treatment processes. Risks assessed with a rating below the approved risk appetite remain the responsibility of the risk owner and should not be regarded as 'inferior risks'. These require management actions but will not be monitored during IRM processes. Sign-off serves as a certification that risks were not manipulated in any manner nor omitted on purpose. Reasonable assurance can be provided that key risks have been identified." The evidence for the measurement is captured by IRM Department on an excel spreadsheet will be made available for SDBIP purposes.
Percentage of Operating Budget spent	<u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.
Revenue collected as a percentage of billed amount	The calculation of a percentage of payments received on amounts billed.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance. The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress.
Percentage Internal Audit findings resolved	It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter. The timing for corrective action implementation is normally provided by line. Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.

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1	2016/2017 Utility Services Directorate SDBIP														ANNEXURE A
2	Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2014/15 (30 June 2015)	Annual Target 2015/16 (30 June 2016)	Annual Target 2016/17 (30 June 2017)	Quarterly Targets				CAPEX Budget (To be completed following budget process)	Responsible Person/s	General Comment
3	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
4	SFA1 - The opportunity city Objective 1.2 1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend of Capital Budget	92.6%	90%	90%	UTILITY SERVICES CASH FLOW TOTAL BUDGET				90%	Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: Bevan Van Schoor	
5		1.C	Utility Services TRS Corp Serv	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	R1.874bn	R2.2bn	R2.249bn	R286.2m	R779m	R1.163bn	R2.249bn		Rustim Keraan Les Rencontre Peter Flower Contact persons: Gerrie Bouwer Brian Leetch Edwin Groenewald	Based on proposed 2016/17 budget.
6			Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Percentage spend on repairs and maintenance	99.7%	95%	95%	UTILITY SERVICES CASH FLOW TOTAL BUDGET				95%	Rustim Keraan Les Rencontre Peter Flower Contact person: Bevan Van Schoor	
7		1.E	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.61%	< 0.8%	< 0.7%	< 0.8%	< 0.8%	< 0.8%	< 0.7%		Peter Flower Contact person: Willem van der Merwe	
8		1.F	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.54%	< 0.8%	< 0.7%	< 0.8%	< 0.8%	< 0.8%	< 0.7%		Peter Flower Contact person: Willem van der Merwe	
9		1.G	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.G Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.13%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%		Les Rencontre Contact person: Donovan Leeuwendaal	
10		1.H	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.8%	< 0.7%	< 0.7%	< 0.7%	< 0.7%	< 0.7%		Rustim Keraan Contact person: Othelie Muller	

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3	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
11	SFA1 - The opportunity city Objective 1.2 1.2 (d) Expanded Public Works Programme (EPWP)		Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development	Number of Expanded Public Works Programme (EPWP) opportunities created	15 500	14 783	14 783	3 220	7 290	11 210	14 783		Rustim Keraan Les Rencontre Peter Flower Contact person: Regan Melody	The indicated opportunities require a performance stretch with budget and process adjustment implications. The achievement of EPWP target is therefore subject to operational considerations.
12	SFA1 - The opportunity city Objective 1.3 1.3 (b) Water conservation and water demand management strategy	1..J	Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1..J Percentage of treated potable water not billed	22.31%	19.20%	18.70%	25.50%	23.30%	21.10%	18.70%		Peter Flower Contact person: Willem van der Merwe	Indicator measures Non-revenue Water (NRW).
13	SFA 1 - The opportunity city Objective 1.6 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		Corp 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)	203	140	150	69	94	115	150		Rustim Keraan Les Rencontre Peter Flower Contact persons: Chad Aimes (Quarterly BI report)	
14					Number of apprentices	274	210	225	204	215	219	225		Rustim Keraan Les Rencontre Peter Flower Contact persons: Chad Aimes (Quarterly BI report)	

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1	2016/2017 Utility Services Directorate SDBIP														ANNEXURE A	
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3	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017				
15	SFA 3 - The caring city Objective 3.4	3.E	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (a) Number of water service points (taps) provided	948	600	600	50	120	300	600		Peter Flower		
16	3.4 (b) Service delivery programme in informal settlements			3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (b) Number of sanitation service points (toilets) provided	3 091	2 800	2 800	100	500	1 600	2 800		Peter Flower		
17				3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E (c) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	99.74%	99%	99%	99%	99%	99%	99%		Rustim Keraan		
18	SFA 3 - The caring city Objective 3.4	3.F	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.F Number of electricity subsidised connections installed	5 096	1 500	1 500	375	750	1 125	1 500		Les Rencontre	Indicator measures installations in the CT Supply Area.	
	3.4 (b) Service Delivery Programme in informal settlements												Contact person: Donovan Leeuwendaal			
19	SFA 3 - The Caring City Objective 3.5	3.G	Utility Services	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.76%	98%	98%	98%	98%	98%	98%		Peter Flower		
20	SFA 5 - The inclusive city Objective 4.1		Corp 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	102.28%	100.00%	100%	100%	100%	100%	100%		Rustim Keraan Les Rencontre Peter Flower		
	4.1 (a) Managing service delivery through the service management process													Contact person: HR Director		

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3	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
21	SFA 5 - The well-run city Obj 5.2 5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to EE target	98.25%	85%	85%	85%	85%	85%	85%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
22			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage adherence to 2% of people with disabilities (PWD)	1.19%	2%	2%	2%	2%	2%	2%		Rustim Keraan Peter Flower Les Rencontre Nqobile Damane Contact person: Michael Siyolo (021 400 1250) (084 300 0609)	
23			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of absenteeism	5.85%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: HR Director	
24			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS incidents reported	N/A	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact: Dikeledi Tshuduku (021 400 5261)	
25			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage OHS investigations completed	N/A	100%	100%	100%	100%	100%	100%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact: Dikeledi Tshuduku	
26			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage vacancy rate	11.10%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: HR Director	
27			Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage budget spent on implementation of WSP	82.06%	95%	95%	10%	30%	70%	95%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: HR Director	

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3	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
28	SFA 5 - The well-run city Objective 5.2 5.2(c) Annual Community Satisfaction Survey		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Community satisfaction survey (score 1-5) for residents - Utility Services	3.1	2.9	3.0	-	-	-	3.0		Rustim Keraan Les Rencontre Peter Flower Contact persons: David Paulse Karen Small	Annual survey conducted by SDI&GIS.
29	SFA 5 - The well run city Objective 5.2 5.2(c) Annual Community Satisfaction Survey		Corp Services	5.2 Establish an efficient and productive administration that prioritises delivery	Community satisfaction survey (score 1-5) for business - Utility Services	3.4	2.9	3.0	-	-	-	3.0		Rustim Keraan Les Rencontre Peter Flower Contact persons: David Paulse Karen Small	Annual survey conducted by SDI&GIS.
30	SFA 5 - The well run city Objective 5.3 5.3 (a) Financial management programme		Compliance & Auxiliary Services	5.2 Establish an efficient and productive administration that prioritises delivery	Number of risk registers signed and submitted to IRM timeously	4	4	4	-	4	4	4		Nqobile Damane Rustim Keraan Les Rencontre Peter Flower Contact person: Ludwig Geldenhuys (021 400 3515)	Risk Registers: 1 x Executive 3 x Departmental Reporting commences in 2nd quarter.
31	SFA 5 - The well run city Objective 5.2		Compliance & Auxiliary Services	5.2 Establish an efficient and productive administration that prioritises delivery	Percentage of Declarations of Interest completed	N/A	100%	100%	100%	100%	100%	100%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: Sonja Thomas (021 487 2517)	

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2	Pillar, Corp Obj No and Program No/ Statutory/Strategic Plan	CSC Indicator no.							30 Sept 2016	31 Dec 2016	31 Mar 2017	30 June 2017			
3	SFA 5 - The well run city Objective 5.3 5.3 (a) Financial management programme		Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Percentage of Operating Budget spent	97.7%	95%	95%	TBD	TBD	TBD	95%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: Bevan Van Schoor	
32				5.3 Ensure financial prudence, with clean audits by the Auditor-General	Revenue collected as a percentage of billed amount (Water)	87.89%	86%	83%	83%	83%	83%	83%		Peter Flower Contact person: Willem van der Merwe	
33					Revenue collected as a percentage of billed amount (Sewerage)	91.06%	89%	87%	87%	87%	87%	87%		Peter Flower Contact person: Willem van der Merwe	
34					Revenue collected as a percentage of billed amount (Electricity)	98.85%	98%	98%	98%	98%	98%	98%		Les Rencontre Contact person: Donovan Leeuwendaal	
35					Revenue collected as a percentage of billed amount (Refuse Collection)	95.98%	95%	95%	95%	95%	95%	95%		Rustim Keraan Contact person: Othelie Muller	
36			Finance	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Percentage of assets verified	97.58%	100%	100% asset register verified	-	-	60% asset register verified by directorate	100% asset register verified by directorate		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: Ntombekhaya Nchukana	Reporting commences in 3rd quarter.
37				Internal Audit	5.3 Ensure financial prudence, with clean audits by the Auditor-General	Percentage Internal Audit findings resolved	54%	70%	70%	70%	70%	70%		Rustim Keraan Les Rencontre Peter Flower Nqobile Damane Contact person: Riaan Vosloo	
38															
39															
40	Approved by Executive Director: Utility Services 														
41	Gisela Kaiser														
42	Approved by Mayco Member: Utility Services 														
43	Ernest Sonnenberg														
44															
45															
46															

Date: 15/02/2016

Date: 15/02/16

The baseline data will be updated to reflect actuals as at 30 June 2016 once the 2015/16 reporting period has closed.

Targets are subject to final approval of the 2016/17 budget.