



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

THE DRAFT CORPORATE, ENTITIES AND DIRECTORATE SDBIPS FOR 2022/2023

THE DRAFT CORPORATE, ENTITIES AND DIRECTORATE SDBIPS FOR 2022/2023

- I. The 2022/2023 One-Year Corporate Scorecard (Annexure A)
- II. The 2022/2023 Cape Town Stadium (CTS) Scorecard (Annexure B)
- III. The 2022/2023 Cape Town International Convention Centre (CTICC) Scorecard (Annexure C)
- IV. The 2022/2023 Directorate Executive Summaries and Scorecards (Annexure D)

The entities are being submitted in terms of Section 93B(b) of The Municipal Systems Act (MSA) and Section 87 (5)(d) of the Municipal Finance Management Act (MFMA)

The directorate executive summaries and scorecards (SDBIPs) are being submitted in terms of Section 2 Part 2 and Section 22 and Section 23 of The Municipal Budget and Reporting Regulations (MBRR) (Schedule A) of the MFMA

The following directorate SDBIPs were excluded due to the timing of the local elections, restructuring-resulting in Sec 79 Committees not been established in time and due to the draft IDP document only becoming available in March:

Economic Growth
Energy
Finance
Spatial Planning and Environment
Urban Waste Management
Water and Sanitation

These directorates will be included as part of the final approval process in June 2022

ANNEXURE A

The 2022/2023 One-Year Corporate Scorecard

Annexure A

2022 – 2023 One-year Corporate Scorecard



CITY OF CAPE TOWN
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STAD KAAPSTAD

(NKPI)-National Key Performance Indicators-these are legislative and cannot be removed.

Priority: Inclusive economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased jobs and investment in the Cape Town economy

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
1. A Building plans (<500 m2) approved within 30 days (%)	New	96%	96%	96%	96%	Spatial Planning and Environment
1. B Building plans (>500 m2) approved within 60 days (%)	New	96%	96%	96%	96%	Spatial Planning and Environment
1. C Property revenue clearance certificates issued within 10 workings days (%)	92.63%	93%	93%	93%	93%	Finance
1. D Commercial electricity services applications finalised within industry standard timeframes (%)	New	95%	95%	95%	95%	Energy
1.E Council approved trading plans developed or revised for informal trading (number)	New	N/A	2	N/A	8	Economic Growth
1.F Regulatory Impact Assessments completed (number)	New	1	2	4	4	Economic Growth
1.G Work opportunities created through Public Employment Programmes (number) (NKPI)	34 306	7 500	15 000	22 500	25 000	Urban Waste Management

Priority: Basic Services

Let's get the basics right as the foundation of a healthy and prosperous city

Objective 2. Improved access to quality and reliable basic services

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
2.A Taps provided in informal settlements (number) (NKPI)	799	100	300	450	700	Water and Sanitation
2.B Toilets provided in informal settlements (number) (NKPI)	3 422	500	1 100	1 700	2 500	Water and Sanitation

2.C Informal Settlements receiving waste removal and area cleaning services (%) (NKPI)	99,79%	99%	99%	99%	99%	Urban Waste Management
2.D Subsidised electricity connections installed (number) (NKPI)	1 721	375	750	1 125	1 500	Energy

Objective 3. End load-shedding in Cape Town over time

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
3.A Capacity of approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	New	1.25MVA	2.5MVA	3.75MVA	5MVA	Energy
3. B Load-shedding level variance (%)	New	40%	40%	40%	40%	Energy

Objective 4. Well-managed and modernised infrastructure to support inclusive economic growth

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
4. A Sewer reticulations pipeline replaced (metres)	New	10 000	23 000	36 000	50 000	Water and Sanitation
4. B Compliance with drinking water quality standards (%)	99.11%	98.5%	98.5%	98.5%	98.5%	Water and Sanitation
4.C Total augmented water capacity in mega litres per day	New	Annual Target	Annual Target	Annual Target	20	Water and Sanitation
4. D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	Water and Sanitation
4. E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	Water and Sanitation
4. F Service requests for refuse non-collection resolved within 8 days (%) (NKPI)	New	75%	75%	75%	75%	Urban Waste Management
4. G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	New	95%	95%	95%	95%	Energy

Priority: Safety

Let's make Cape Town communities safer by investing in policing capacity and technology, and strengthening partnerships

Objective 5. Effective law enforcement to make communities safer

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
5.A Drone flights used for safety and security activities (number)	New	Annual Target	Annual Target	Annual Target	40	Safety
5.B Roadblocks focussed on drinking and driving offences (number)	New	72	144	216	228	Safety
5. Closed-Circuit Television (CCTV) detected incidents relayed to responders	New	2 250	4 500	6 750	9 000	Safety

Objective 6. Strengthen partnerships for safer communities

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
6.A New auxiliary law enforcement officers recruited and trained (number)	New	50	100	150	80 ¹	Safety
6. B Client satisfaction survey for neighbourhood watch programme (%)	New	70%	70%	70%	70%	Safety

Priority: Housing

Let's empower the private sector to increase the supply of affordable housing across the formal and informal markets

Objective 7. Increased supply of affordable, well-located homes

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
7.A Land parcel released to the private sector for affordable housing (number)	New	1	2	3	4	Human Settlements

¹ The indicator "The number of New auxiliary law enforcement officers recruited and trained" target was updated to **200** in the Safety and Security workshop held on the 4th March 2022. The Five-year CSC target submission is currently in the Public Participation Process and will be updated in the Final submission process to align it to the 2022-2027 Five-year to align it to the One-year CSC.

7.B Human Settlement Top structure (houses) provided (number)	2 587	500	900	1 600	2 400	Human Settlements
7.C Formal housing service site provided (number)	2 363	N/A	1 100	2 000	2 800	Human Settlements
7.D Land acquired for human settlements in priority housing development areas (hectares)	New	2	4	6	10	Human Settlements
7.E Transfer of ownership to new beneficiaries (number)	New	350	800	1 200	1 900	Human Settlements

Objective 8. Safer, better-quality homes in informal settlements and backyards over time

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
8.A Informal settlement sites serviced (number)	1 274	N/A	200	400	1 000	Human Settlements

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 9. Healthy and sustainable environment

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
9. A Proportion of biodiversity priority areas protected (%)	New	65.08%	65.16%	65.25%	65.33%	Spatial Planning and Environment
9.B Biodiversity priority areas remaining (hectares)	New	85 000	85 000	85 000	85 000	Spatial Planning and Environment
9. C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New	Annual Target	Annual Target	Annual Target	<5.2%	Community Services and Health

Objective 10. Clean and healthy waterways and beaches

Key Performance Indicator	Baseline	Target				
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	Responsible Directorate
10. A Coastline with protection measures in place (%)	New	6.08%	6.15%	6.20%	6.27%	Spatial Planning and Environment
10. B Days in a year that Vleis are open (%)	New	Annual Target	Annual Target	Annual Target	65%	Water and Sanitation

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

Key Performance Indicator	Baseline	Target				
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	Responsible Directorate
11. A Recreation and Parks open space mowed according to annual mowing plan (%)	New	Annual Target	Annual Target	Annual Target	80	Community Services and Health

Priority: Transport

Let's improve urban mobility through safe, reliable and affordable public transport and well-maintained roads

Objective 12. An integrated, efficient public transport system that provides safe and affordable travel options for all

Key Performance Indicator	Baseline	Target				
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	Responsible Directorate
12.A Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	0.8	1.10	1.10	1.10	1.10	Urban Mobility
12.B Passenger journeys travelled on MyCiTi buses (number)	10.9 million	4.23 million	8.45 million	12.68 million	16.9 million	Urban Mobility
12. C Road corridors on which traffic signal timing plans are updated	New	Identify and commence review of traffic signal plans along 5 major arterials	Produce the plans pertaining to signal progression along 5 major corridors	N/A	5	Urban Mobility

Objective 13. Safe and quality roads for vehicles, cyclists and pedestrians

Key Performance Indicator	Baseline	Target				
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	Responsible Directorate
13.A Surfaced road resurfaced (kilometre)	New	10	40	100	180	Urban Mobility
13.B Potholes reported per 10 kilometres of network	New	19	28	47	56	Urban Mobility

Priority: A Resilient City

Let's build a resilient and climate-responsive city by reducing our vulnerability to shocks and stresses

Objective 14. A Resilient city

Key Performance Indicator	Baseline	Target				
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	Responsible Directorate
14.A Public safety awareness and preparedness sessions held in the communities (number)	New	125	230	335	500	Safety
14.B Disaster Risk Management training courses provided (number)	New	4	8	12	20	Safety
14.C Storm water cleaning budget spend (%)	New	20%	30%	60%	90%	Urban Mobility

Priority: A more spatially integrated and inclusive city

Let's build a spatially integrated city that supports equitable access and opportunity for all communities

Objective 15. A more spatially integrated and inclusive city

Key Performance Indicator	Baseline	Target				
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	Responsible Directorate
15.A Local neighbourhood plans approved for mixed use development (number)	New	Status Quo analysis include the requirements of departments and users	Engagements with Stakeholders on Status quo Report	Incorporated inputs and revised Status Quo Report	3	Spatial Planning and Environment

Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target				Responsible Directorate
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual target 2022/23	
16.A Community satisfaction City-wide survey (score 1–5)	2.5	N/A	N/A	N/A	2.8	Future Planning and Resilience
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Finance
16.C Opinion of the Auditor-General	Unqualified audit opinion	AFS and CAFS submitted	Unqualified audit opinion	Resolved 60% of Audit Management Issues	Unqualified audit opinion	Finance
16. D Spend of capital budget (%) (NKPI)	88.51%	10.51%	28.27%	55.06%	90%	Finance
16.E Cash/cost coverage ratio (NKPI)	1.82:1	2:1	2:1	2:1	1.70:1	Finance
16.F Net Debtors to annual income (NKPI)	17.15%	18.25%	18.52%	18.79%	20.67%	Finance
16.G Debt (total borrowings) to total operating revenue (NKPI)	23.00%	23.50%	23.50%	23.50%	30.52%	Finance
16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	4.6	13.9	27.8	46.3	Corporate Services
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (NKPI)	74.20%	75%	75%	75%	75%	Future Planning and Resilience
16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	88.44%	10%	30%	60%	90%	Corporate Services
16. K Adherence to service standards (%)	85.46%	80%	80%	80%	90%	Corporate Services

ANNEXURE B

The 2022/2023 Cape Town Stadium (CTS) Scorecard

2022 – 2023 One-year Cape Town Stadium Scorecard

Priority: Inclusive economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

Key Performance Indicator	Baseline	Target			
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual Target 2022/23
Spectator attendance at the DHL Stadium (Number)	New	180 000	330 000	480 000	600 000
Events hosted (Number)	New	25	60	85	105

Priority: Public Space, Environment and Amenities

Let's restore people's pride in Cape Town by cleaning up our city's public spaces, streets and waterways

Objective 11. Quality and safe parks and recreation facilities supported by community partnerships

Key Performance Indicator	Baseline	Target			
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual Target 2022/23
Compliance with approved Repairs and Maintenance program (%)	100%	100%	100%	100%	100%
Compliance with Occupational Health and Safety Acts and Regulations (Act 85 of 1993) (%)	100%	100%	100%	100%	100%


Priority: A Capable and Collaborative City Government

Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target			
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual Target 2022/23
Achievement of own projected Revenue (%)	67%	15%	30%	60%	90%
Opinion of the Auditor General	Clean Audit	Annual Financial Statements submitted to the AGSA	Clean audit outcome 2021/22	Resolved 60% of the audit management issues 2021/22	Clean audit
Budget spent on implementation of the WSP (%)	52%	30%	50%	70%	90%
Employees from the EE designated groups in the three highest levels of management (%)	50%	80%	80%	80%	80%

It should be noted that the 2022/23 one-year scorecard is subject to the board approval of the Cape Town Stadium in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA).

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Chief Financial Officer

Date

Mayoral Committee Member: Finance

Date

ANNEXURE C

The 2022/2023 Cape Town International Convention Centre (CTICC) Scorecard

2022 – 2023 One-year CTICC Scorecard

Priority: Inclusive economic growth

Let's make Cape Town the easiest place to do business and create jobs in Africa

Objective: 1. Increased Jobs and Investment in the Cape Town economy

Key Performance Indicator	Baseline	Target			
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual Target 2022/23
International events hosted (Number)	0	3	6	9	12
Total events hosted (Number)	53	35	85	140	195
Annual total salary cost spent on training of permanent and temporary staff (%)	3%	0.75%	1.75%	2.5%	3.5%
Minimum aggregate score for all CTICC internal departments and external suppliers (%)	75%	75%	75%	75%	75%
B-BBEE spend (%)	88%	65%	65%	70%	70%
Students employed (Number)	5	1	1	2	2
Graduates employed (Number)	5	1	1	2	2

Priority: A Capable and Collaborative City Government


Let's build a modernised and administratively efficient government that is financially sustainable and empowers residents to contribute to decision-making and improving Cape Town

Objective 16. A Capable and Collaborative City Government

Key Performance Indicator	Baseline	Target			
	2020/21	Q1 Target 2022/23	Q2 Target 2022/23	Q3 Target 2022/23	Annual Target 2022/23
Employees from the EE designated groups in the three highest levels of management (%)	80%	75%	75%	75%	75%
Maintain five star tourism grading through effective asset management*	Achieved 5 Star Tourism Grading Council Rating	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve 100% of approved targets on asset maintenance plan	Achieve 5 Star Tourism Grading Council Rating
Reduction in Operating Loss from the prior year (%)	new	Annual Target	Annual Target	Annual Target	45.4%
Achievement of annual budgeted Operating Profit (%)	68%	n/a	n/a	Na/	n/a
Total number of capital projects for the year completed or committed (%)	96%	30%	55%	70%	90%
Opinion of the Auditor General	Clean Audit	Submit 2021/22 Annual Financial Statements	Clean audit outcome for 2021/22	Resolve 60% of audit management issues	Clean Audit
Cash/cost coverage ratio	1.9 Times	2 times	2.2 times	2.3 times	2.5 Times
Net Debtors to annual income	0.1%	27.3%	11.0%	8.2%	6.4%

*The final five-year scorecard will be updated to reflect the revised key performance indicator name.

It should be noted that the 2022/23 one-year scorecard is subject to the board approval of the CTICC in terms of the process as outlined in section 87 of the Municipal Finance Management Act, 56 of 2003 (MFMA) and section 93B of the Municipal Systems Act, 32 of 2000 (MSA).

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Chief Financial Officer

Date

Mayoral Committee Member: Finance

Date

ANNEXURE D

The 2022/2023 Directorate Executive Summaries and Scorecards

CORPORATE SERVICES

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

ACTING EXECUTIVE DIRECTOR: ZUKISWA MANDLANA
CONTACT PERSON: THEMBELANI MANGENA

Website (For detailed SDBIP):
[Cape Town's Integrated Development Plan \(IDP\) 2022 - 2026](#)



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

Making progress possible. Together.

VISION OF THE CITY

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of Apartheid only to have many residents suffer under twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and community become a reality. Everything we do over the next five years will be focused on creating the conditions for the meaningfully faster economic growth we need to see more lift Capetownians lift themselves out of poverty.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places the drive steady improvement in people's life chances. . A city where each resident can hope, secure in the knowledge that their City government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can function, bringing investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City government must provide the foundation necessary to improve people's life chances and restore hope in our city's future. We must use the public resources trusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SDBIP

This is an annual plan, which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented in the 2022/2023 financial year. It indicates the Directorates role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. The information is based on the current IDP, which is presently under review. The information contained in the plan will be updated when the new IDP is approved at the May 2022 Council meeting.

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1. EXECUTIVE SUMMARY

Following the formulation of the new term of office a new macro structure was approved. Directorates were realigned accordingly, Corporate Services was impacted by the re-alignment .

The realignment process resulted in Corporate Services transferring several functions to other Directorates;

these functions are:

- Corporate Portfolio, Programme and Project Management (CPPPM)
- Legal Services
- Organisation Effectiveness and Innovation (OE&I)
- Organisation Performance Management (OPM)
- Policy and Strategy
- Resilience

In the process, the Directorate also inherited new functions ;

these functions are:

- Fleet Management
- Facilities Management
- Area Based Management including Sub Council.
- Councillor Support

Centralisation of these functions to Corporate Services ensures provision of an end to end corporate support service in an effective and efficient manner , this is in line with the Vision and Mission of the Directorate, as an effective corporate function.

Provided in this document is the Service Delivery Budget and Implementation Plan (SDBIP) summary section, detailing the implementation of the Integrated Development Plan (IDP) over one financial year period 2022/2023.

* It is to be noted that the financial year 2022/2023 is the beginning of the five-year term of office, which ends in the financial year 2026/27.

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

Priority/ Foundation	Objective	Programme	Project/Initiative	Directorate focus areas	Accountable Department
BASIC SERVICES	2. Improved access to quality and reliable basic services	N\A	N\A	Equitable Quality Basic Service Provision	Sub Councils
INCLUSIVE ECONOMIC GROWTH	1. Increased Jobs and Investment within the Cape Town economy	1.4 Targeted Urban Improvement Programme	1.4.B.Precinct management initiative	Business Management Precinct	Sub Councils
16. A capable, collaborative and financially sustainable city government		16.5 Advocacy and Inter-Governmental Relations Programme	N\A	Implement agreements between three spheres of government	Sub Councils
BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2.C. Customer Responsiveness Initiative	Customer engagement project	Customer relations
16. A capable, collaborative and financially sustainable city government		16.6 Community Engagement and partnership Programme	16.7.A Public Engagement project	Customer centricity model	Customer relations
16. A capable, collaborative and financially sustainable city government		16.2 Modernised and adaptive City Government Programme	16.2.B. City Process Modernisation initiative	Development of CDIT for actioning of confidential items	Executive and Councillor Support Operations
16. A capable, collaborative and financially sustainable city government		16.2 Modernised and adaptive City Government Programme	16.2.B. City Process Modernisation initiative	Digitisation of corporate manual file plan through Public Service Records Management PSRM SAP module project	Executive and Councillor Support Operations
16. A capable, collaborative and financially sustainable city government		16.2 Modernised and adaptive City Government Programme	16.2.B. City Process Modernisation initiative	Customisation of the existing Council Decision Implementation Tool on a new IS&T platform.	Executive and Councillor Support Operations

16. A capable, collaborative and financially sustainable city government	16.5 Advocacy and Inter-Governmental Relations Programme	16.5.B. Fleet Services Optimisation Project	Asset Maintenance Plan, roll out of the approved asset management plan (AMP)	Fleet Management
16. A capable, collaborative and financially sustainable city government	16.5 Advocacy and Inter-Governmental Relations Programme	16.5.B. Fleet Services Optimisation Project	Replacement of Aged Fleet (The Provision of reliable and readily available Fleet to Safety and Security & other Departments)	Fleet Management
16. A capable, collaborative and financially sustainable city government	16.5 Advocacy and Inter-Governmental Relations Programme	16.5.B. Fleet Services Optimisation Project	Upgrade of all Fleet Management Facilities	Fleet Management
16. A capable, collaborative and financially sustainable city government	16.5 Advocacy and Inter-Governmental Relations Programme	16.5.B. Fleet Services Optimisation Project	Fleet Management leveraging and driving technology	Fleet Management
16. A capable, collaborative and financially sustainable city government	16.2 Modernised and adaptive City Government Programme	N\A	Recruitment Turnaround Strategy and Implementation Plan	Human Resources
16. A capable, collaborative and financially sustainable city government	16.3 Evidence Based Decision Making Programme	N\A	Enhancement of corporate GIS Dashboard	Information and Knowledge Management
16. A capable, collaborative and financially sustainable city government	16.3 Evidence Based Decision Making Programme	N\A	Open Data	Information and Knowledge Management
16. A capable, collaborative and financially sustainable city government	16.3 Evidence Based Decision Making Programme	N\A	Implementation of Annual Records Management Compliance Programme	Information and Knowledge Management

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

This section outlines the core motivation for the existence of the Corporate Services as a strategic support function.

Through its functional departments the directorate offers a basket of corporate functions which strategically support the core service delivery operational Directorates.

Corporate Services is comprised of the following departments:

- | | |
|--|---|
| (1) Human Resources, | (5) Area Based Management including Sub-Councils |
| (2) Fleet Management, | (6) Information Systems & Technology, |
| (3) Customer Relations, | (7) Facilities Management and |
| (4) Information and Knowledge Management, | (8) Executive Councillor Support Operations. |

Indeed, the deciding factor in formulating these **corporate functions** was the degree to which their mandates are essential to the successful implementation of the five-year new term of office Integrated Development Plan. Listed below, is each of the departments' value proposition:

Service Menu/list	Brief description
Rendering and promoting the City's contact centre service	This includes offering contact centre services to all who live in, do business in or visit Cape Town. It involves responding to first time, follow-up and escalated customer queries and complaints as well as creating service requests to line departments.
Improving access to service delivery	This includes the promotion of the Customer Relations function as well as the installation, marketing and monitoring of access channels and the provision of a customer centric approach to service delivery.
Improving the level of quality of customer relations service rendered	This includes quality assuring the customer interactions and conducting ongoing customer feedback surveys to improve the level of service delivery rendered to customers.

Ensuring fully trained staff to maintain service standards of the contact centre	This includes the development of training material and conducting ongoing training (soft skills, business knowledge and software systems) for the call centre staff. It also includes implementing a learnership program to develop a pool of candidates for future recruitment and succession and to grow the industry. This to expand to include customer centricity training for front line staff.
Providing a central hub (Body of Knowledge) for live and accurate service related information in order to provide a consistent customer experience.	This includes sourcing, creating and reviewing information for inclusion in the hub and sharing it with other customer facing departments.
Corporate custodianship of the SAP service request (SR) system and the related corporate SDBIP indicator	This includes assuming responsibility for the service request function, reporting on the overall performance of the corporate scorecard indicator on service requests and conducting qualitative analysis of service requests for the City.
Being responsive to our customers' demands to enable them to reach their goals in a highly regulatory environment	<ul style="list-style-type: none"> • System of delegations • Councillor on-boarding and development • Council's Day 1 arrangements • Body politic interface and relationship management • Executive interface and direction-setting for the department
Tenant Services	<ul style="list-style-type: none"> • Cleaning and Hygiene • Pest Control and Waste Management • Landscaping, gardening, irrigation and internal greening. • Hall and Theatre • Parking provision • Beverage provision and Servicing of meetings • Information and reception/help desk • Tenant Relations/Customer Engagement • Ad-hoc office renovations and temporary office.
Electrical Maintenance	<ul style="list-style-type: none"> • Electrical, Single and 3-phase installations in corporate facilities. • Develop maintenance management schedules with the Facilities Management: Project Manager.

	<ul style="list-style-type: none"> • RFQ and Contract Administration for work undertaken up to the value of R200, 000.
Mechanical And Civil Maintenance	<ul style="list-style-type: none"> • Mechanical installations in corporate facilities. • Develop maintenance management schedules. • RFQ and Contract Administration for work undertaken up to the value of R200, 000.
Space Management	<ul style="list-style-type: none"> • Space planning and allocation by administering applications for Corporate Space and Conducting Space audits. • Space planning for alterations/additions. • Provide technical specifications for interior corporate space installations executed. • RFQ's. • Quality assurances. • Consultancy services to FM Business units
Leased Out Improved Property Portfolio	<ul style="list-style-type: none"> • Management of maintenance, repairs and renovations of the assets within the improved property portfolio. • Management the facilities management function pertaining to the improved properties portfolio. • Facilitate the process of selecting, procuring and payment of service providers
Safety And Security	<ul style="list-style-type: none"> • Reduce risk exposure by means of increase effectiveness of theft loss investigations, conducted by FMSSS at corporate facilities. • Management of tender specifications. • Regular site inspections at corporate Facilities in regards to compliance of the tender specifications. • Reduce the delay in the administrative function that relates to the provision of on-site security service providers (excluding emergency deployment) • Creation of works orders. • Ensure corporate compliance in terms of legal mandatory evacuation drills. • Effectively coordinate response protocols.

	<ul style="list-style-type: none"> Recording reported incidents (in process or current) and activation of response protocols.
Project Services	<ul style="list-style-type: none"> The establishment of norms and standards Project scoping Conceptual design and costing Project implementation and execution Contractor Management - ensuring adherence to terms and standards Risk Management - Limited to the respective project Governance - Quality Assurance and Control Reporting and feedback on project progress Consultancy and Advisory Services
Business Integration	<ul style="list-style-type: none"> Management Information System (MIS) and support Project management and design of Facilities Management Enterprise System (FMES) Conceptual design and Costing Project implementation and execution Contractor Management - ensuring adherence to terms and standards. Risk Management - Limited to the respective project Governance -- Quality assurance and control Reporting and feedback on project progress Consultancy and Advisory Services
Transversal FM Services and Maintenance	<ul style="list-style-type: none"> Advisory services Panel of FMM professionals Ensuring norms and standards Developing of specifications Conducting maintenance assessments Developing maintenance plans Service provider contract management
Fleet management services	<p>Include the purchase and allocation of vehicles and plants to users, management of the vehicle assets and utilisation, internal pool management services and responsibility for the upkeep, maintenance, licensing and disposal of these fleet assets.</p>

Talent Management	Strategic Staffing
	Recruitment Turnaround Strategy and Implementation Plan
	Remuneration, Conditions of Service and Policy, Salary and Personnel Administration
Employee Relations	To provide comprehensive Employee Relations service to the City, management and employees
HR Business Systems	Implementation of HRSDM deliverables
Training & development	<p>Training and development key focus areas for 2022 are as follows:</p> <ul style="list-style-type: none"> • Implement a City wide career expo • Awarding of new external financial support beneficiaries for 2022 • ETD Recognition Awards • Development & Implementation of WSP – achieving quarterly Corporate Targets • New intake of Apprentices (3-year programme) (93 apprentices) • New intake of Traffic & Metro Police Learnerships (120 learners) • Roll-out of on boarding programme
Employee Assistance Programme(EAP) and Wellness	<ul style="list-style-type: none"> • Implement the Case management project – Group functionality • Implementation of the EAP hybrid model • Review of the EAP & Wellness operating model • Capacitate managers on the identification and referral of employees for EAP and wellness interventions • Provide guidance, support and interventions in addressing trauma at City facilities • Facilitate the referral and management of substance use and abuse within the organisation • Implement intervention based on assessment or requests from the organisation – through managerial consultancy and needs analysis • Conduct health screening of City staff • Build the culture of wellness for employees and the organisation • Strategic partnership with HRBP in meeting the core business objectives of the respective Directorates

	<ul style="list-style-type: none"> • Develop and implement a communication strategy to ensure knowledge and uptake of programs
Occupational Health & Safety	<ul style="list-style-type: none"> • Ensure the development and implementation of an innovative and appropriate approach to health and safety management in the City
Corporate Geographic Information System (GIS)	Manages and disseminates spatial (geographic) data at corporate level and provides Geographic Information System (GIS) mapping and data services to City departments and external customers
Geomatics	Acquires and manages Geomatics (locational) data for the city in accordance with corporate and legislative requirements and provides Geomatics services and products, such as aerial imagery, GPS surveys, 3D Modelling to City departments and external customers
Integrated Knowledge and Records Management	Establishes and monitors good information, knowledge management and records management practices in the City and provides services such as IKM assessments, content management support, file classification and records disposal services to City departments
Improved efficiency of the Administration	<p>Operational efficiency will be enhanced by automating those business processes which are not currently being performed within an electronic system (i.e. managed by IS&T that's on the corporate network), bringing more business units in line with the existing automated electronic business processes and growing the content of the management information systems to serve decision makers. These business processes will move more towards mobile devices ensuring information and data is available in near real time for quick decision-making. On improving business processes and the implementation of IT systems to ensure that City services are delivered in the most effective and efficient way, thereby contributing to increased City competitiveness and digitalisation by:</p> <ul style="list-style-type: none"> • Business process and Standard Operating Procedure (SOP) are continuously assessed, • IT system implementation and deployment to improve efficiencies.

Improved services to Citizens and Business	<p>This area will focus on how IS&T can make transacting with the City easier and more user friendly. It will also focus on how IT will make the processes of local government and related performance information more accessible and transparent. Making local government more customer friendly will assist us in understanding our customers better by orientating our citizens better, through the mediums they engage the city through (i.e. through the Citizen Portal, Customer Relationship Management through which citizens can transact and interact with the City) i.e.</p> <ul style="list-style-type: none"> • Providing information about services, • Making services more accessible, • Enabling self-help transactional and information services, and • Deploying social media to improve communications between the City and its stakeholders.
Enable Social and Economic Development	<p>The use of ICT to bring about social and economic development is the third strategic objective of this business plan. This acknowledges the increasing importance that ICT plays in business, employment, and the overall competitiveness of the City. By focussing on this the City will:</p> <ul style="list-style-type: none"> • Increase its ability to attract investment into the Metro e.g. through key programmes like the Broadband Infrastructure Programme (BIP). The priority is now to connect the remaining municipal sites on the periphery of the City administration; licensed commercial operators will later make capacity on the cables installed available for use. This project is now in the process of execution. • This will also contribute to the provision of telecommunication infrastructure in those areas of the City lacking these facilities. The initiatives start with connecting City sites/building with broadband connections, by replacing all outdated Digi net links. • Promote access to the internet. This is dependent on the new Public Wi-Fi Project approved, but which must still first go through the Corporate Gate Review

	<p>process. If approved, then this project will start in approx. 2023/24.</p> <ul style="list-style-type: none"> • Assisting stakeholders with the digital enablement training of the informal trading sector on access to City of Cape Town online services (registrations, applications, etc.) • Increasing training programs to communities and citizens in digital enablement, which includes internet, email and job application (how to write a CV's, employment search and apply).
Core Application Review – Organisational Digital Transformation	<p>In support of the business strategy and requirements outlined by the City of Cape Town, the following summarises the proposed future mandate or role of IS&T, defined by the IS&T leadership team. The city has progressive and ambitious goals which rely on technology and new-world digital ecosystems</p> <ul style="list-style-type: none"> • Technology has been acknowledged as critical to basic service delivery and is highlighted as critical to numerous IDP objectives / programmes • One of the City's strategic priorities is 'leveraging technology for progress', and the City aims to become the 'most digital city in Africa', which comes with numerous tech-enabled demands • Beyond this, findings from CAR Phase 1 indicate that Directorates have growing and pervasive demand for improved automation, access to data, improved / expanded integration and new digital capabilities • The IS&T service mandate spans across 81 unique services across 12 service categories as reflected in the following diagram below.

Legislation Applicable to the Directorate:

a) South African Constitution

- Constitution of the Republic of South Africa, No. 108 of 1996

b) Relevant Acts

- Local Government: Municipal Structures Act, No. 117 of 1998
- Local Government: Municipal Systems Act, No. 32 of 2000
- Local Government: Municipal Finance Management Act and Regulations, No. 56 of 2003
- Intergovernmental Relations Act, 2012
- Employment Equity Act 55 of 1998, as amended
- Skills Development Act, 97 of 1998
- Health Professions Act 1974 (Act No 56 of 1974)
- Intergovernmental Relations Act, 2012
- Municipal Finance Management Act 56 of 2003
- Broad-Based Black Economic Empowerment Act 53 of 2003 (BBBEE)
- Government Immovable Asset Management Act 19 of 2007 (GIAMA)
- Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)

c) Regulations

- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006)
- Municipal Asset Transfer Regulations (MATR)
- Supply Chain Management Regulations (SCM Regulations) and municipal policy
- City of Cape Town Delegations
- Preferential Procurement Policy Regulations

d) Circulars

- National Treasury (NT) MFMA Circular No 77 - Model SCM Policy for Infrastructure Procurement and Delivery Management
- National Treasury Contract Management Framework (August 2010)
- National Treasury Contract Management Guide (August 2010)

e) Policies

- City of Cape Town Supply Chain Management Policy
- City of Cape Town HR Policy
- City of Cape Town IS&T Policy
- City of Cape Town Fleet Management Policy

- f) Standard Operating Procedures (SOP)
 - City of Cape Town Project Portfolio Management SOP
 - City of Cape Town Contingency Management SOP
 - City of Cape Town Wayleave SOP

- g) Frameworks and Guideline
 - SIPDM: Standard for Infrastructure Delivery Management
 - FIPDM: Framework for Infrastructure and Procurement Delivery Management
 - Catalytic Land Development (CLD) Guideline
 - Build Environment Performance Plan (BEPP)
 - City of Cape Town As-built guideline
 - City of Cape Town Programme Management Guideline
 - City of Cape Town Contract Management Framework
 - City of Cape Town Contract Management Guide
 - City of Cape Town 116 Guideline

- h) Directives
 - City of Cape Town System of Delegations
 - Directive 10 of 2018: Project Portfolio Management Operating: Size and Complexity
 - Directive 11 of 2017: Implementation of the CCT PPM Operating Model
 - Directive 22 of 2019: Contract Management
 - Directive 5 of 2021: Corporate Functions
 - City of Cape Town Implementation Guideline for section 116(3) of the MFMA
 - City of Cape Town Implementation Guideline for section 33 of the MFMA
 - City of Cape Town Implementation Guideline for Procurement Deviations
 - City of Cape Town Implementation Guideline for Framework Agreements and Panel Tenders.

3. ALIGNMENT TO DRFAT IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

Priority/Foundation	Objective	Programme	Project/Initiative	Indicator	Accountable person	Accountable Directorate
2. BASIC SERVICES	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2. C. Customer Responsiveness Initiative The City will enhance its capabilities to respond to customer complaints and service disruptions and faults rapidly. The City will prioritise system enhancements to ensure that residents can easily report service delivery issues and receive feedback.	<ul style="list-style-type: none"> Percentage of official complaints responded to through the municipal complaint management system (C88) (C3 Notification system) 	Pat Lockwood	Corporate Services
16. A CAPABLE, COLLABORATIVE AND FINANCIALLY SUSTAINABLE CITY GOVERNMENT	16: A capable and collaborative City government	16.2 Modernised and adaptive City Government Programme	16.2.A. Broadband improvement project The City is committed to extending the fibre optic 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	<ul style="list-style-type: none"> Percentage availability of Broadband Corporate Network Rand amount of revenue generated from provision of additional broadband services (other government and commercial service providers) Number of Broadband Telecommunications Services provided to Government buildings Optic fibre length in service (m) 	Omeshnee Naidoo	Corporate Services

				<ul style="list-style-type: none"> Percentage Availability on optimising the potential of the city's PPDR radio communications, to enhance service delivery External Income Target for Radio Trunking services 		
			16.2. B. City Process Modernisation initiative The City will make it easier for residents and businesses to access information, request services, report problems and gain approvals. This achieved by developing and enhancing digital self-service platforms and digitising routine processes such as scheduling appointments and renewing licenses to reduce the length of queues.	N\A	Initiative ownership to be determined	Corporate Services
			16.2. C. Employee and customer digital enablement project The City will drive the 10 Year Plan for the replacement and transformation of the City's core applications, which enable the CCT and residents to operate effectively in a digital medium.	<ul style="list-style-type: none"> Overall percentage of successful implementation of CAR Programme foundational, edge and core solutions. Replacing aging IT assets, creating a more digitally enabled workforce and enabling improved service to the citizens. 	Omeshnee Naidoo	Corporate Services

				<ul style="list-style-type: none"> • Number of CAR tenders successfully advertised to open market --- MEASURE: 13 out of 13 CAR tenders successfully advertised • Number of CAR tenders successfully awarded --- MEASURE: 13 out of 13 CAR tenders successfully awarded to bidders • Number of CAR tenders successfully reviewed at Detailed Design Stage Gate --- MEASURE: 13 out of 13 CAR projects successfully gone through Detailed Design Stage Gate Review. • Percentage of SCM solution implementation to enable the following - Improve the ease of doing business through a more automated process via the e-Tendering solution. MEASURE: % project implementation completion • Percentage of HCM solution implementation to enable the following - Improve employee attraction by 10% by attracting more talent with the right skillsets through a more digital and user-friendly HCM solution. Improve employee retention by 5% by attracting and placing candidates with the 		
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				<p>right skillsets that will remain at the City.</p> <p>Improve R & S process with a 50% reduced timeframe. MEASURE: % project implementation completion</p> <ul style="list-style-type: none"> Percentage of CRM solution implementation to enable the following - Successfully implement the new CRM Solution by 2027 --- Improve citizen satisfaction by 5% because of an enhanced OMNI Channel CRM system. MEASURE: % project implementation completion 		
			<p>16.2. D Resident Mobile App Project</p> <p>The City will work towards all common touchpoints with residents being digital-first and will develop a modern, mobile-first application where residents can access all routine processes. The app will allow for easy tracking of progress on complaints and requests and residents will be able to give feedback on services.</p>	N/A	Pat Lockwood	Corporate Services

			16.3.B. Data-Driven Performance Management initiative The City will augment the existing legislative performance management system by using data and word-class monitoring and evaluation techniques to track progress against objectives.	<ul style="list-style-type: none"> No. of additional datasets made available on the Open Data Portal 	Keith Smith	Corporate Services
		16.5 City Property and Fleet Optimization Programme	16.5. B. Fleet Services Optimisation Project The City will, over 5 years, implement a centralised fleet operating management model that will deliver a more sustainable, reliable and cost-effective City fleet.	N\A	Bevan van Schoor	Corporate Services

3.1. Strategies approved by the Directorate

- Completion of the Fleet Management Strategy
- Execution of the Facilities Management Sector Plan
- Recruitment Turnaround Strategy and Implementation Plan
- Develop and implement an e-HR strategy
- Implementation of the Change management strategy
- Migration to Digital platforms
- Paperless on-boarding
- Hybrid work model
- Talent attraction turnaround strategy
- Digital City Strategy

3.2. Alignment to City Trends/ Outcomes

Priority	Proposed Objectives	Programme	Key Performance Indicator
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	16. B Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive governance programme	16.I Kilometres of fibre infrastructure for broadband connectivity installed
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	6.2 Modernised and adaptive governance programme	16.K Percentage of official complaints responded to through the municipal complaint management system (C88) (C3 Notification system)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. Past year's performance

The plan was drafted whilst the implementation of the 2021/2022 financial year is in progress. A comprehensive performance status will be available after the closure of the financial year in progress.

At this point the Directorate has achieved the following:

- 81.48% on Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)
- Conducted 6 Communication campaigns
- 46% of departments with completed Strategic Workforce Plans and Succession Plans
- A total of 5 business improvements reviewed, developed and/or implemented for operational efficiency
- Submitted a report on the implementation of the Resilience Strategy
- Actual Spend + Commitments of 56.2% on Capital expenditure
- Actual Spend of 44.3% of Operating budget Compared to Current Budget

4.2. Areas of Business Improvement

Project/ initiatives have been included in the new five-year corporate strategy. Which aim at improving the implementation of the formulated corporate strategy. For example, the following initiatives and projects:

- Further a customer centric culture in the City through training and communication
- Continue to roll out FreeCall lines
- Reduce the number of City contact details that customers need to remember.
- Where appropriate, expand face to face contact
- Improve customer access to routine public information and services online
- Improve Council's record keeping (on SAP) to have access to all required information for excellent customer contact.
- At the instruction of the Executive Mayor, arrange for one monthly meeting of the Mayoral Committee to take place at off site meeting venues

- Shape the City's future fleet so that it achieves optimum service delivery for the benefit of all residents, at the lowest cost of ownership;
- Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet, and best business practice;
- Roll out an optimised in-house model for ownership and management, and a hybrid approach to maintenance, with small repairs and maintenance done internally, and major repairs being outsourced;
- Strengthen the position of fleet assets as a critical component of the service delivery value chain
- Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.
- consider possible efficiencies as part of the centralisation of the Fleets
- The roll out of an Asset Management Plan (AMP) for corporate facilities.
- Increase use of technological systems (CCTV, Access control, Alarms etc.) to Security Harden Corporate Buildings.
- Reduction of Physical guarding at City facilities due to the Security Hardening.
- A key focus will be on the IS&T CAR HCM programme to complete the tender for a modern HR digital solution.
- More efficient and user-friendly JE related electronic workflow system (HR300)
- Ongoing training of Line departments regarding JE System and Procedures as well as collaboration with Organisational Management and HR Business Systems regarding the Requestor training on the HR300 system
- Extend the E-disciplinary system to include Disputes and Reviews

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate will serve all stakeholders, including key internal and key external stakeholders.

Partners/ Stakeholders	Roles and Responsibilities
Community	<ul style="list-style-type: none"> Identify Projects Community consulting Community stakeholder engagement and participation Attend to and where possible resolve relevant public queries and complaints escalated from various areas within the organisation and received directly from external sources, such as website content and feedback.
Council	<ul style="list-style-type: none"> Approves Budget which consist of multiple projects and programmes within the portfolio Notes the Quarterly Performance Monitoring Reports
National and Provincial government	<ul style="list-style-type: none"> Monitor, evaluate and proved feedback on project performance and delivery Facilitate National and Provincial project management reforms proposals on behalf of the City National, Provincial & Local Government entities Approval of applications submitted in terms of Gatherings Act. Principal authority on Records Management
Executive Mayor	<ul style="list-style-type: none"> Exercise all powers relating to the core components of PMs Consult the community on the development, implementation and review of project and programmes Present projects (status and plans) to council and Annual Report for approval Track and monitor reports submitted to the Mayoral Committee for consideration by the committee in terms of designated powers and for onward submission to Council Provide and manage the suite of Executive Committee Services functions to the Mayoral Committee i.e. scheduling meetings; agenda compilation; minute taking; research; arranging logistics; interaction with stakeholders at other spheres of government, such as the Intergovernmental Committee at Provincial level.
Portfolio Committees	<ul style="list-style-type: none"> Review and recommend projects to the Executive Mayor

	<ul style="list-style-type: none"> • Make recommendations together with the Mayoral committee for submission to Council in regard to the projects contained in the draft IDP • Monitors the implementation of the projects in the IDP within their functional area • Evaluate the impact of projects on service delivery and report to the Executive Mayor together with the Mayoral committee for submission to council
Other departments	<ul style="list-style-type: none"> • Innovation and operational effectiveness: Change management and discipline specific competence • Communications: project related communication • Strategy and Policy: guidelines facilitation, strategy setting, other statistics, partner in stage gate management and SMF • IS&T: SAP PPM as recognised project data repository for the City • Budgets: finances • Knowledge Management: spatial methodology and data support • HR: discipline specific vacancies • Supply Chain management on procurements and the impact on projects and programmes • Contract Management Unit on contracts having an impact on projects and programmes
City Manager, Executive Management Team and the organisation as a whole	<ul style="list-style-type: none"> • Facilitate and coordinate the City Manager's Senior Management Team meetings (this team comprises approximately 500 directors, level 3 managers and heads in the City) • Develop, manage, facilitate and coordinate the on-going refinement and review of the System of Delegations to ensure that the City Manager's delegations and sub- delegations brought in line with any amendments made by Council, and to manage the related legislative requirements. • Render on-going advice on the principles of delegation and address queries
SETA and other training institutions	<ul style="list-style-type: none"> • Funding and providers of training
Unions (IMATU and SAMWU)	<ul style="list-style-type: none"> • Clients/customers and bargaining partners
Transversal Working Groups Property Value Chain Governance Forum Digital Strategy Working Group	<ul style="list-style-type: none"> • Ad hoc support • GIS Support to the Property Value Chain • Implementation of Open Data Policy and Portal
Professional Bodies	<ul style="list-style-type: none"> • GIS knowledge sharing • Guidance on GIS professional standards

	<ul style="list-style-type: none"> • GIS knowledge sharing • Guidance on legal developments
<p>Universities</p> <p>Cape Higher Education Consortium (CHEC)</p> <p>Cape Peninsula University of Technology (CPUT)</p> <p>Stellenbosch University (SU)</p> <p>University of Cape Town (UCT)</p> <p>University of Western Cape (UWC)</p> <p>International: range including University of Oxford, London School of Economics, University College of London, Harvard University, University of California Santa Barbara</p>	<ul style="list-style-type: none"> • Facilitate information and knowledge sharing; • The City contact point for CHEC co-ordination in the City of Cape Town and the implementation of the collaboration protocol and joint programme of action; • Strategic and research partnerships; • Knowledge sharing, advice, guidance, collaboration, capability development; • Knowledge sharing, advice, guidance, collaboration, partnerships.
<p>Research Institutes</p> <p>For example: University of Stellenbosch Institute for Futures Research (IFR);</p> <p>Bureau for Economic Research;</p> <p>African Centre for Cities;</p> <p>International Growth Centre (Cities that Work initiative).</p>	<ul style="list-style-type: none"> • Access knowledge and information; • Create knowledge through research; • Facilitate information, knowledge sharing and professional, and skills development; • Research collaboration and policy advice.
Business Process Owners	<ul style="list-style-type: none"> • Owners for business process contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of Change Control Process.

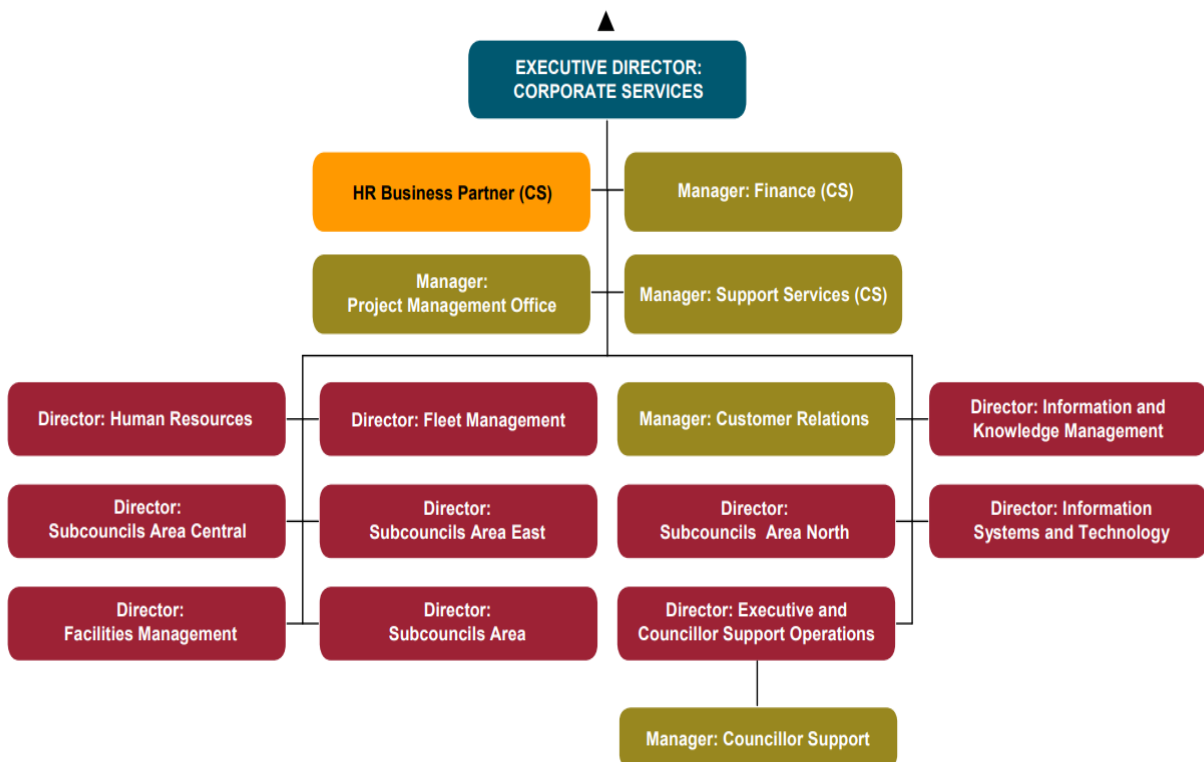
6. RESOURCES

6.1. Senior management capability and structure

The Executive Management Team of the CS Directorate constantly strives to strengthen integration and internal coordination in order for the Directorate to be completely responsive to its clients and to operate in a sustainable and resilient manner.

a) Directorate organogram

Total Staff	1891
Number of Positions filled	1630
Number of vacancy	261
Percentage compliance/adherence to EE standards	81.48%



6.1.1. Outsource Services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Recruitment and Selection process	Workload versus resources in the office of the HRBP	Top up the permanent staff resources to meet service standards.	n\ a
After call survey	measure levels of customer satisfaction and identify training needs	measure customer satisfaction and improve the quality of service	n\ a
Translation and Interpreting Services	<p>Due to the urgency and volume of documents, these outsourced, if needed. (Editing requests that need to outsource due to the same reasons submitted to the Communications Department who is the owner of that tender.)</p> <p>Due to the ad hoc nature of interpreting requests and the special skills required, this function is completely outsourced.</p>	<p>Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations.</p> <p>Short turnaround times met, as external translators can be employed after-hours and over weekends.</p> <p>Interpreting requires a completely different skill set to that of translating, and since multiple interpreters used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team.</p>	Should the department not provide the translation and interpreting services as and when required by internal and external customers, the organisation exposed to a degree of reputational risk for not complying with the provisions of the City's adopted Language policy.
Conditional Assessments of buildings	Insufficient internal capacity to deliver the required service outputs.	Completion of Conditional Assessments in line with prescribed time lines.	Funding requirements

		Skills transfer: Line Departmental representatives will work closely with consultants, to enable skills transfer. The services will offset gaps in current internal service capacity.	
Security Services	The security function has become more specialised over time and the transferring of the security risk to the security provider is an excepted risk management activity.	The cost drivers for insourcing would in all probability be higher than what is currently being paid (via the outsourced model) which will included items such as direct cost salaries, overtime and capital cost (increase in alarm systems and target hardening) and indirect costs.	The security function has become more specialised over time and the transferring of the security risk to the security provider is an excepted risk management activity.
Tender 155S/2019/20: Supply of Geospatial Services (Aerial Mapping, Aerial LIDAR, Oblique Aerial Photography and 3D Modelling)	A special-purpose aeroplane is required for the acquisition of the aerial imagery and related activities such as maintenance and calibration of expensive aerial sensors, maintenance and licensing of aerial survey planes, the certification of pilots, training of aerial operators and compliance with Civil Aviation regulations and restrictions etc.	The City is relieved of the financial risks associated with costly maintenance of aerial sensors and the maintenance and licensing of aerial survey planes. City is relieved of the compliance issues with the Civil Aviation and Airport Traffic Control Authorities etc.	To ensure that the appointed contractor has the required staff, expertise and equipment. Ensuring successfully completion of aerial imagery acquisition projects.
46 Various Outsourced Tenders	Internal officials do not have the capacity and/or capability to perform the work.	<ul style="list-style-type: none"> • More cost effective as outsourcing is temporary versus staffing which is permanent. • Skills transfer. 	<ul style="list-style-type: none"> • Internal resources: Will not necessarily have the capability or

			capacity to do the work. • Outsourced resources: are temporary, may not be able to transfer skills.
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6.1.2. Lead and Contributing Directorate – Include this in Roles and Responsibility document and guidance to scorecard

(See attached Scorecard)

6.2. Financial Information

The financing of the Corporate Services Directorate' Capital and Operating Budgets comes from the Rates Account. This Directorate's functions are by enlarge internally focussed and the opportunities to generate additional revenue are limited. This Directorate has a significant Staff Budget because we create an enabling environment for service delivery departments.

6.2.1. Summary of Revenue by Source

Revenue By Source	Plan
** Rental of facilities and equipment	972 594.46-
** Transfers and subsidies	12 001 000.00-
** Other revenue	48 359 153.80-
** Gains	8 088 195.00-
*** Total	69 420 943.26-

6.2.2. Summary of Operating Expenditure by Type

Revenue By Source	Plan
***** Employee related costs	1 713 786 863.33
***** Remuneration of councillors	186 105 518.73
***** Depreciation & asset impairment	40 995 653.12
***** Inventory consumed	112 341 958.77
***** Transfers and subsidies	2 556 695.97
***** Contracted services	539 056 279.17
***** Other expenditure	548 425 886.04
***** Losses	118 333.10
***** Over/Under absorption	3 143 387 188.23

6.2.3. Summary of capital expenditure by type

Capital

Directorate	Department	WBS Element	WBS Element Description	Proposed Budget 2022/23
Corporate Services	Management: Corporate Services	CPX.0022127-F1	Corp contingency provision - Ins FY23	1 200 000
Corporate Services	Management: Corporate Services	CPX.0022130-F2	IT Equipment: Replacement FY23	981 500
Corporate Services	Management: Corporate Services	CPX.0019093-F2	Equipment: Replacement FY23	25 000
Corporate Services	Management: Corporate Services	CPX.0019091-F2	Furniture: Replacement FY23	10 000
Corporate Services	Management: Corporate Services	CPX.0019095-F2	Equipment: Additional FY23	38 346
Corporate Services	Management: Corporate Services	CPX.0019147-F2	Furniture: Additional FY23	8 347
Corporate Services	Councillor Support	CPX.0016958-F2	IT Equipment: Additional FY23	120 000
Corporate Services	Councillor Support	CPX.0018858-F1	Furniture: Additional FY23	380 000
Corporate Services	Customer Relations	CPX.0019175-F1	Office Furniture: Replacement FY23	90 000
Corporate Services	Customer Relations	CPX.0018771-F1	IT Equipment: Replacement FY23	400 000
Corporate Services	Human Resources	CPX.0019209-F2	Equipment: Replacement FY23	45 000
Corporate Services	Human Resources	CPX.0012682-F1	HR: IT Equipment: Replacement FY23	755 000
Corporate Services	Human Resources	CPX.0018767-F2	e-HR FY23	1 800 000
Corporate Services	Human Resources	CPX.0020235-F1	IT Hardware & Equipment: Add FY23	1 000 000
Corporate Services	Information Systems & Technology	CPX.0018536-F2	Microsoft Systems: Replacement FY23	9 000 000
Corporate Services	Information Systems & Technology	CPX.0012384-F1	Network Upgr U_Serv Areas FY23	5 000 000

Corporate Services	Information Systems & Technology	CPX.0012396-F1	Renewal Back-end Network infrastr FY23	1 500 000
Corporate Services	Information Systems & Technology	CPX.0012375-F1	ERP Business Systems FY23	12 000 000
Corporate Services	Information Systems & Technology	CPX.0012228-F1	Office Furniture: Replacement FY23	10 000
Corporate Services	Information Systems & Technology	CPX.0020517-F1	Computers: Replacement FY23	213 000
Corporate Services	Information Systems & Technology	CPX.0020519-F1	IT Equipment: Replacement FY23	96 000
Corporate Services	Information Systems & Technology	CPX.0020521-F1	Printers: Replacement FY23	30 000
Corporate Services	Information Systems & Technology	C11.16624-F1	Corporate Reporting System	2 000 000
Corporate Services	Information Systems & Technology	CPX.0013564-F1	Radio Infrastructure FY23	3 000 000
Corporate Services	Information Systems & Technology	CPX.0017358-F2	Software Development FY23	2 500 000
Corporate Services	Information Systems & Technology	CPX.0018697-F1	BIP Applications	20 988 800
Corporate Services	Information Systems & Technology	CPX.0017294-F1	BIP Legacy Builds	4 020 678
Corporate Services	Information Systems & Technology	CPX.0018698-F1	BIP New Builds	34 027 692
Corporate Services	Information Systems & Technology	CPX.0017288-F1	BIP Remediation	20 323 324
Corporate Services	Information Systems & Technology	CPX.0018699-F1	BIP Replacements	35 506 927
Corporate Services	Information Systems & Technology	CPX.0017289-F1	BIP Strategic Change	7 483 296
Corporate Services	Information Systems & Technology	CPX.0020481-F1	Computers: Additional FY23	50 000
Corporate Services	Information Systems & Technology	CPX.0020483-F1	IT Equipment: Additional FY23	6 000
Corporate Services	Information Systems & Technology	CPX.0020485-F1	Printers: Additional FY23	15 000
Corporate Services	Information Systems & Technology	CPX.0017409-F1	Office Furniture: Additional FY23	10 000
Corporate Services	Information Systems & Technology	CPX.0022216-F1	Furniture: Additional FY23	672 205

Corporate Services	Information Systems & Technology	CPX.0022207-F1	IT Equipment: Additional FY23	9 330 867
Corporate Services	Information Systems & Technology	CPX.0018758-F1	Human Capital Management software	16 111 563
Corporate Services	Information Systems & Technology	CPX.0018728-F1	New Integration Software	53 011 196
Corporate Services	Information Systems & Technology	CPX.0018729-F1	Records & document management software	63 273 998
Corporate Services	Information Systems & Technology	CPX.0018731-F1	Supply Chain Management software	26 518 859
Corporate Services	Information Systems & Technology	CPX.0012371-F1	Business Continuity FY23	7 500 000
Corporate Services	Information Systems & Technology	CPX.0012398-F1	Enterprise Monitoring & Managmt Sol FY23	5 000 000
Corporate Services	Information Systems & Technology	CPX.0012399-F1	ERP Annual Capacity Growth FY23	21 000 000
Corporate Services	Information Systems & Technology	CPX.0012401-F1	Extension of Smart City Strategy FY23	1 500 000
Corporate Services	Information Systems & Technology	CPX.0012385-F1	Renewal Back-end IT infrastructure FY23	6 000 000
Corporate Services	Information & Knowledge Management	CPX.0012368-F1	Aerial Photography FY23	1 400 000
Corporate Services	Information & Knowledge Management	CPX.0012367-F1	GIS & IT Equipment: Replacement FY23	1 072 000
Corporate Services	Information & Knowledge Management	CPX.0012305-F1	IT Equipment: Replacement FY23	25 000
Corporate Services	Executive Support & CS Operations	CPX.0012303-F1	Computers: Additional FY23	90 000
Corporate Services	Executive Support & CS Operations	CPX.0012349-F1	Computers: Replacement FY23	135 000
Corporate Services	Executive Support & CS Operations	CPX.0012348-F1	Office Equipment: Replacement FY23	94 500
Corporate Services	Executive Support & CS Operations	CPX.0012347-F1	Equipment: Replacement FY23	275 000

Corporate Services	Executive Support & CS Operations	CPX.0012344-F1	IT Equipment: Replacement FY23	85 000
Corporate Services	Executive Support & CS Operations	CPX.0012343-F1	Printing Equipment: Replacement FY23	200 000
Corporate Services	Executive Support & CS Operations	CPX.0019225-F2	Equipment: Replacement FY23	76 500
Corporate Services	Executive Support & CS Operations	CPX.0019224-F2	Furniture: Replacement FY23	76 500
Corporate Services	Executive Support & CS Operations	CPX.0028713-F1	Development of a Confidential CDIT tool	1 240 000
Corporate Services	Subcouncil Support	CPX.0023807-F1	Ward Allocations - Subcouncil 1	139 825
Corporate Services	Subcouncil Support	CPX.0021346-F1	Ward Allocations - Subcouncil 15	916
Corporate Services	Subcouncil Support	CPX.0023809-F1	Ward Allocations - Subcouncil 16	354
Corporate Services	Subcouncil Support	CPX.0023808-F1	Ward Allocations - Subcouncil 2	43
Corporate Services	Subcouncil Support	CPX.0021285-F1	Ward Allocations - Subcouncil 3	12 190
Corporate Services	Subcouncil Support	CPX.0021284-F1	Ward Allocations - Subcouncil 7	13 112
Corporate Services	Subcouncil Support	CPX.0014265-F1	Ward Allocations: FY23 Area North	10 000 000
Corporate Services	Subcouncil Support	CPX.0023824-F1	Ward Allocations - Subcouncil 10	6 969
Corporate Services	Subcouncil Support	CPX.0023827-F1	Ward Allocations - Subcouncil 21	326
Corporate Services	Subcouncil Support	CPX.0023828-F1	Ward Allocations - Subcouncil 22	581
Corporate Services	Subcouncil Support	CPX.0023829-F1	Ward Allocations - Subcouncil 24	806
Corporate Services	Subcouncil Support	CPX.0023822-F1	Ward Allocations - Subcouncil 8	406
Corporate Services	Subcouncil Support	CPX.0014334-F1	Ward Allocations: FY23 Area East	10 000 000
Corporate Services	Subcouncil Support	CPX.0023875-F1	Ward Allocations - Subcouncil 18	841
Corporate Services	Subcouncil Support	CPX.0023877-F1	Ward Allocations - Subcouncil 20	5 323

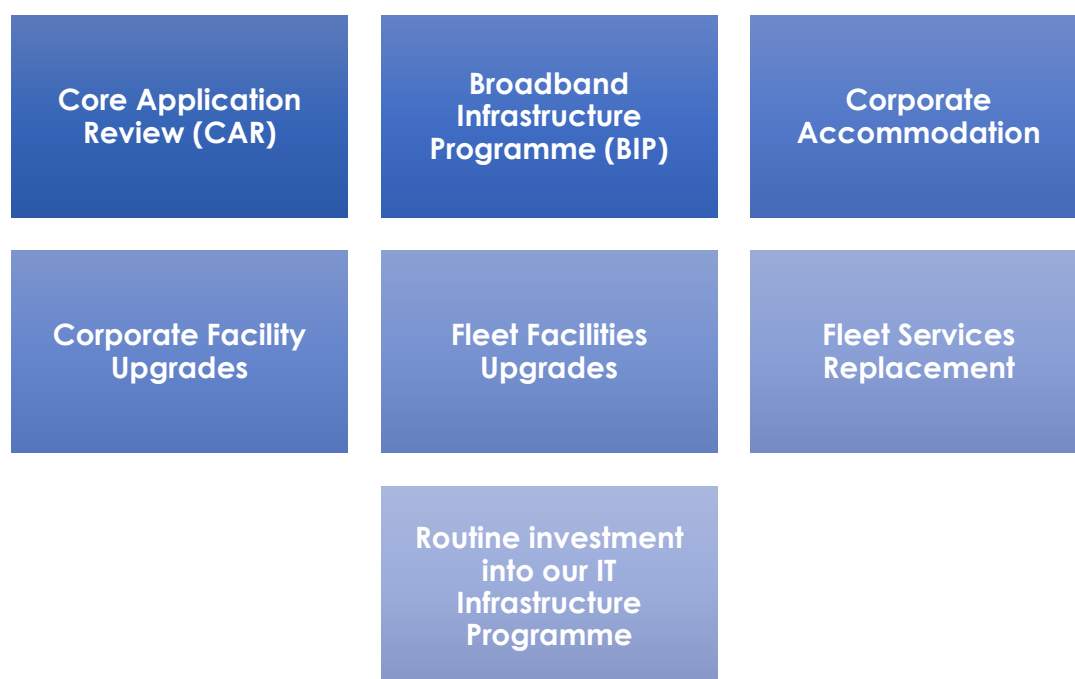
Corporate Services	Subcouncil Support	CPX.0023878-F1	Ward Allocations - Subcouncil 23	11 537
Corporate Services	Subcouncil Support	CPX.0014390-F1	Ward Allocations: FY23 Area South	10 000 000
Corporate Services	Subcouncil Support	CPX.0023912-F1	Ward Allocations - Subcouncil 11	298
Corporate Services	Subcouncil Support	CPX.0023913-F1	Ward Allocations - Subcouncil 14	2 476
Corporate Services	Subcouncil Support	CPX.0023879-F1	Ward Allocations - Subcouncil 4	63
Corporate Services	Subcouncil Support	CPX.0023910-F1	Ward Allocations - Subcouncil 5	1 965
Corporate Services	Subcouncil Support	CPX.0023911-F1	Ward Allocations - Subcouncil 6	656
Corporate Services	Subcouncil Support	CPX.0014337-F1	Ward Allocations: FY23 Area Central	10 000 000
Corporate Services	Subcouncil Support	CPX.0014326-F2	Computers: Additional FY23	100 000
Corporate Services	Subcouncil Support	CPX.0014270-F2	Furniture: Additional - Area North FY23	100 000
Corporate Services	Subcouncil Support	CPX.0016944-F2	Furniture: Additional - Area Centr FY23	100 000
Corporate Services	Subcouncil Support	CPX.0014369-F2	Computers: Additional FY23	100 000
Corporate Services	Subcouncil Support	CPX.0011388-F1	Inf Trading Permitting System Enhancem	11 309 562
Corporate Services	Subcouncil Support	CPX.0012957-F2	Renovation of Sub Council 18	4 200 000
Corporate Services	Subcouncil Support	CPX.0016943-F2	Business Supp Infra Dev AreaCentrl FY23	744 123
Corporate Services	Subcouncil Support	CPX.0014347-F2	Upgrade of Security - Area East FY23	1 107 750
Corporate Services	Subcouncil Support	CPX.0014321-F2	Upgrade of Security - Area North FY23	1 007 750
Corporate Services	Subcouncil Support	CPX.0014387-F2	Upgrade of Security - Area South FY23	1 107 750
Corporate Services	Subcouncil Support	CPX.0016942-F2	Business Supp Infra Dev Area East FY23	1 287 250
Corporate Services	Subcouncil Support	CPX.0016940-F2	Business Supp Infra Dev Area North FY23	1 250 000

Corporate Services	Subcouncil Support	CPX.0016939-F2	Business Supp Infra Dev Area South FY23	650 000
Corporate Services	Subcouncil Support	CPX.0014352-F2	Upgrade of Security - Area Central FY23	1 007 750
Corporate Services	Subcouncil Support	CPX.0021374-F1	Furniture: Additional - Area East FY23	100 000
Corporate Services	Subcouncil Support	CPX.0021370-F1	Computers: Additional FY23	100 000
Corporate Services	Facilities Management	CPX.0017867-F1	Building Equip Leased Properties FY23	25 000
Corporate Services	Facilities Management	CPX.0017859-F1	Building Equipment Area 1 FY23	45 000
Corporate Services	Facilities Management	CPX.0017860-F1	Building Equipment Area 2 FY23	45 000
Corporate Services	Facilities Management	CPX.0017861-F1	Building Equipment Area 3 FY23	45 000
Corporate Services	Facilities Management	CPX.0017862-F1	Building Equipment Area 4 FY23	45 000
Corporate Services	Facilities Management	CPX.0017865-F1	Building Equipment CHQ FY23	45 000
Corporate Services	Facilities Management	CPX.0017852-F1	Build Infra Area 3 Civil & Struct FY22	4 000 000
Corporate Services	Facilities Management	CPX.0022921-F1	CHQ Ablution Facilities Upgrade Phase 2	6 500 000
Corporate Services	Facilities Management	CPX.0017943-F1	Corp Accom Area 3: Bellville	16 765 330
Corporate Services	Facilities Management	CPX.0017943-F2	Corp Accom Area 3: Bellville	41 091 407
Corporate Services	Facilities Management	CPX.0017942-F1	Corp Accom Area 3: Dulcie Sept Phase 1	10 214 943
Corporate Services	Facilities Management	CPX.0017942-F2	Corp Accom Area 3: Dulcie Sept Phase 1	39 785 057
Corporate Services	Facilities Management	CPX.0022211-F2	Fac Upgrade Area 1:CHQ P5 Phase 2	2 559 000
Corporate Services	Facilities Management	CPX.0017935-F1	Facilities Upgrade Area 1: Brackenfell	2 000 000
Corporate Services	Facilities Management	CPX.0022212-F2	Facilities Upgrade Area 1: CHQ Phase 3	500 000
Corporate Services	Facilities Management	CPX.0017938-F1	Facilities Upgrade Area 2: Khayelitsha S	2 000 000

Corporate Services	Facilities Management	CPX.0017812-F1	Facilities Upgrade Area 2: Kuilsriver	3 633 000
Corporate Services	Facilities Management	CPX.0017936-F1	Facilities Upgrade Area 2: Lookout Hill	1 256 650
Corporate Services	Facilities Management	CPX.0019550-F2	Facilities Upgrade Area 2: Somerset West	2 000 000
Corporate Services	Facilities Management	CPX.0017900-F1	Facilities Upgrade Area 3: Fezeka Phase	800 000
Corporate Services	Facilities Management	CPX.0017814-F1	Facilities Upgrade Area 4: Philippi Depo	7 000 000
Corporate Services	Facilities Management	CPX.0017895-F1	Security Hardening Area 4:Mullt Bld FY23	2 400 000
Corporate Services	Facilities Management	CPX.0022920-F2	Security hardening: Rochester Phase2	15 000 000
Corporate Services	Fleet Management	CPX.0012707-F3	FS Fleet Replacement FY23	50 449 320
Corporate Services	Fleet Management	CPX.0012708-F1	FS Replacement Plant FY23	47 400 000
Corporate Services	Fleet Management	CPX.0022906-F1	Fleet Facilities Upgrade Phase 2	12 000 000
Corporate Services	Fleet Management	CPX.0010654-F2	Fleet Management Information System	3 878 919
Corporate Services	Fleet Management	CPX.0022224-F2	Anti-Fuel Syphoning Devices	17 000 000
				732 276 346

6.2.4. Major Projects Aligned to Corporate Project, Programme & Portfolio Management (IDP Linkage)

The major projects earmarked for the 2022/23 financial year and beyond are as follows:



The entire 2022/23 Capital Budget Programme screened on the PPM system as part of the Project Readiness Assessment Programme.

6.2.5. Narrative on Directorate capital programme

The Directorate Capital Programme consists, by and larger, of the refurbishment and upgrade of corporate systems serving the entire organisation. The benefit of implementing this capital programme has impact in all the parts of the organisation as it impacts all services to our residents and ratepayers.

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.

For example, the Registers of Risks are utilised as a management tool in order to manage identified risks of the Directorate. In addition, reported to the Executive Management Team (EMT) and all other oversight bodies. Including, 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

Corporate Services revenue can be summarised into two broad categories:

- Services provided to external entities; and
- Grant Funding from National and provincial Governments

In the last financial year, both these revenue-generating categories stood-up well, despite the Covid-19 pandemic. However, the long-term effects of this pandemic is unknown.

In addition, projections indicate that the pandemic might affect Corporate Services capability to generate the planned revenue. This will be closely monitored, and if required, expenditure levels might have to be reduce to match the reduction in revenue.

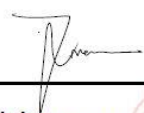

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Directorate has proposed the below for the corporate scorecard indicators for the new term of office:

Priority	Proposed Objectives	Programme	Key Performance Indicator
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	16. B Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive governance programme	16.I Kilometres of fibre infrastructure for broadband connectivity installed
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	6.2 Modernised and adaptive governance programme	16.K Percentage of official complaints responded to through the municipal complaint management system (C88) (C3 Notification system)

9. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director :	Zukiswa Mandlana		Digitally signed by Zukiswa Mandlana Date: 2022.02.23 13:56:22 +02'00'
Mayco Member			Digitally signed by Alderman Theresa Uys Date: 2022.02.24 13:56:22 +02'00'

10. APPENDICES


Annexure A: 2022/2023 Directorate Scorecard

2022/2023 Corporate Services Scorecard															
Alignment to the IDP			Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Capex Budget	Responsible Person
Priorities/Foundations	Objective	Programme							30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023			
1. INDICATORS LINKED TO THE IDP / GAP INDICATORS															
INCLUSIVE ECONOMIC GROWTH	Objective 1: Increased Jobs and Investment within the Cape Town economy	-	16.B	Corporate Service	16.B Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	NEW	90%	90%	10%	30%	60%	90%	N\A	N\A	Nonzuzo Ntubane
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A Capable and Collaborative City Government	16.2 Modernised and adaptive governance programme	16.I	Corporate Service	16.I Kilometres of fibre infrastructure for broadband connectivity installed	NEW	NEW	NEW	TBC	TBC	TBC	46.3	N\A	N\A	Omeshnee Naidoo
2. FUNCTIONAL/ OPERATIONAL INDICATORS AND PPM PROJECTS WHERE THE VALUE > R1 BILLION															
BASIC SERVICES	Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery programme			CRM Satisfaction Survey for CCC (Likert scale 1 to 5)	4.7	4	4	4	4	4	4	Opex	N/A	Pat Lockwood
BASIC SERVICES	Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery programme			Progress on milestones towards establishing one contact centre for non emergencies (OCCNE)	Business case approved	Business case approved	n/a	n/a	n/a	n/a	4	Opex	N/A	Pat Lockwood
BASIC SERVICES	Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery programme			Progress towards enhhancing service request web application	New indicator	New indicator	n/a	n/a	n/a	n/a	100%	Opex	N/A	Pat Lockwood
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.2 Evidence based decision making programme	-	-	Corporate Service	Percentage of Development of CDIT for actioning of confidential items project completed	NEW	NEW	NEW	10%	40%	75%	95%	Opex	N/A	Rehana Razack
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.3 Modernised and adaptive governance programme	-	-	Corporate Service	Percentage of Councilor Policy and Standard Operating Procedure (SOP) development project completed	NEW	NEW	NEW	10%	40%	75%	95%	Opex	N/A	James van As
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16.3 Modernised and adaptive governance programme	-	-	Corporate Service	Percentage of the digitisation of manual file plan through Public Service Records Management PSRM SAP module project completed	NEW	NEW	NEW	N/A	25%	50%	75%	Opex	N/A	Babalwa Mathibi
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16: A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Service	Revoking OHS Policy and develop OHS SOP	NEW	NEW	NEW	SOP to be develop and consulting with trade unions and relevant stakeholders	Submit final draft to PCC and the revoking of the OHS policy	Approval process	Roll out of SOP	N/A	N/A	Jerry Henn
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16: A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Service	Automation of Internal Financial Support Application	NEW	NEW	NEW	Approval of Project Initiating Form by IS&T for the automation of the Internal Financial Support Application Form	Develop Change Management Plan	Design the automative system for the Internal Financial Support Application form	Conduction UAT testing of the automatize system and develop the implementation plan.	N/A	R500 000	Lele Sithole
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable, Collaborative and Financially Sustainable City Government	16.5 City Property and Fleet Optimization Programme	-	Corporate Service	Percentage completion of Implementation of the Fleet Management Strategy	76% completion of Fleet Management Implementation Plan	NEW	80% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	85% completion of Fleet Management Implementation Plan	N/A	N/A	Bevan Van Schoor
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable, Collaborative and Financially Sustainable City Government 5. Effective law enforcement to make communities safer 6. Partner with communities to improve public safety	16.5 City Property and Fleet Optimization Programme 5.2 Safety Technology Programme 6.1 Partnerships for Community Safety Programme	-	Corporate Service	Percentage Fleet Servicing and Maintenance plan implemented	83%	NEW	75%	80%	80%	80%	80%	N/A	N/A	Bevan Van Schoor
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable, Collaborative and Financially Sustainable City Government 5. Effective law enforcement to make communities safer 6. Partner with communities to improve public safety	16.5 City Property and Fleet Optimization Programme 5.2 Safety Technology Programme 6.1 Partnerships for Community Safety Programme	-	Corporate Service	Percentage Utilisation of Fleet vehicles	87%	NEW	87%	89%	89%	89%	89%	N/A	N/A	Bevan Van Schoor
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	16. A Capable, Collaborative and Financially Sustainable City Government	16.5 City Property and Fleet Optimization Programme	-	Corporate Service	Percentage Implementation of the Centralisation of all Fleets.	New	NEW	100 % completion of the tasks and activities as aligned to the centralisation of the Fleets roadmap project by 30 June 2022, so as to be ready for the centralisation of all the Fleets in the City	N/A	N/A	N/A	100% completion of programmes/projects and Centralisation of Fleets.	N/A	N/A	Bevan Van Schoor
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16: A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Service	Completion of Implementation Plan of Corporate Facilities Management Strategy	New	NEW	Phase 2 A Completed	N/A	N/A	N/A	Phase 2 B Completed Creation of a FM webpage containing all FM information and services. Further roll out of 3 hot desking facilities.	N/A	N/A	Bheki Nzimande

Alignment to the IDP			Indicator Reference No (CSC , Circular 88, etc)	Lead (U/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Capex Budget	Responsible Person
Priorities/Foundations	Objective	Programme							30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023			
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16: A capable and collaborative City government	16.5 City Property Optimisation and Protection Programme	-	Corporate Service	Implementation of Business Initiatives Identified in the Asset Management Plan (AMP) for Corporate Facilities Management	New	NEW	Business Initiative 1: Conditional assessment of 16 buildings completed	N/A	N/A	N/A	Building Condition Assessments of XX buildings to be completed.	N/A	N/A	Ronel Meyer
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16: A capable and collaborative City government	16.1 Operational Sustainability Programme 16.5 City Property Optimisation and Protection Programme	-	Corporate Service	Implementation of the Facilities Sector Plan - Migration plan towards an established FM management system & model within the City of Cape Town	New	NEW	Completion of the Initiation and Planning Phases of the Migration plan towards an established FM management system & model within the City of Cape Town	N/A	N/A	N/A	Completion of the Execution Phase of the Migration Plan	N/A	N/A	Bheki Nzimande
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative City government	16.3 Evidence Based Decision Making Programme	-	Corporate Services	Percentage progress towards implementation of annual Records Management Compliance programme	New	NEW	90%	20%	40%	60%	90%	Staff costs	n/a	Vernon Bowers Cameron Pos
A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	A capable and collaborative City government	16.3 Evidence Based Decision Making Programme		Corporate Services	Number of new datasets added to the Open Data Portal	New	NEW	100%	5	10	15	20	Staff costs	N/A	Vernon Bowers Neil Hoon

3. CIRCULAR 88

4. KEY OPERATIONAL INDICATORS	

EXECUTIVE DIRECTOR		Digitally signed by Zukiswa Mandlana Date: 2022.02.24 13:33:56 +02'00'
DATE:		
MAYCO MEMBER	Alderman	Digitally signed by Alderman
DATE:	Theresa Uys	Theresa Uys Date: 2022.02.24 13:55:38 +02'00'
		FOOTER: DIRECTORATE NAME SDBIP 22212V1

COMMUNITY SERVICES & HEALTH



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

EXECUTIVE DIRECTOR: ERNEST SASS

CONTACT PERSON: GLEN PHYFER

Website (for detailed SDBIP):

[Cape Town's Integrated Development Plan \(IDP\) 2022 - 2027](#)

VISION OF THE CITY:

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of Apartheid only to have many residents suffer under twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and community become a reality. As a City government, we are focused on creating the conditions for the meaningfully faster economic growth needed to see more Capetonians lift themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their City government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City government must provide the foundation necessary to improve people's life chances and restore hope in our city's and the country's future. We must use the public resources trusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

This is a one year, giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/2023 financial year. It indicates the Directorates role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

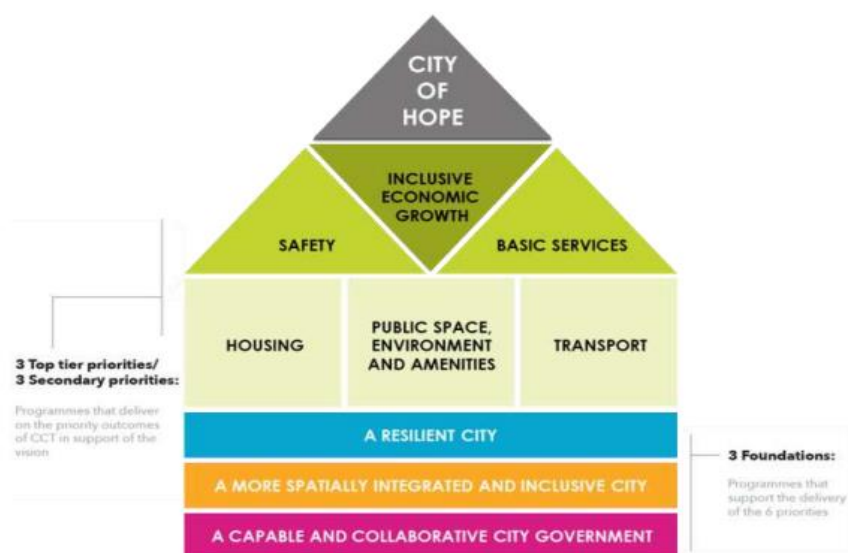


Figure 2: The IDP strategic plan, comprising priorities and Foundations that all supports the vision of creating a City of Hope

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1. EXECUTIVE SUMMARY

In aim of supporting the "Giving Hope" vision of the City of Cape Town, the Community Services and Health Directorate (CSH) contributes to the health and well-being of communities and individuals through the provision of a range of community and health facilities, spaces and services, as well as developmental programmes in support of enabling social inclusion.

The work of the Directorate supports the three top tier priorities, the three secondary priorities and the three foundations of the 2022-2027 term of office IDP, and leads in certain objectives as well as a number of programmes of same. It is also informed by the Strategic Management Framework in planning, implementing and reporting.

Service delivery is achieved through five Line Departments, namely:

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

As well as three Shared Services Departments, namely:

- Support Services, Finance and; Human Resources Business Partner.

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

Steps to mitigate the full effects of COVID and its related regulations, as well as an ever decreasing budget, resulting in lower availability of Capital and Operating funds, are being sought, including exploring different ways of doing business in order to maximise service delivery with available resources.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

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

Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated, as well as discretionary, community facilities, functions, services and developmental programmes, including, but not limited to, those mentioned below. The ability to deliver services is resource dependent, and the directorate continues to assess and prioritise resources and capacity against needs, in order to influence future decision making. This includes assessing the delivery of services with ever decreasing budgets and ever increasing vandalism, such as the possible unfortunate closure of a number of facilities.

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

- Developing, implementing and maintaining community orientated arts, culture and heritage programmes, services, infrastructure and partnerships; and
- Maintaining/upgrading community service facilities that are planned and developed in a joint and integrated manner with internal and external partners, and in areas of greatest need, including integrated facilities in informal settlements.

3. ALIGNMENT TO THE IDP PRIORITIES, FOUNDATIONS AND OBJECTIVES

Community Services & Health supports the 3 Top tier priorities, 3 secondary priorities and the 3 foundations of the 2022-2027 term of office IDP, and leads in certain objectives as well as a number of programmes of same, with greater alignment to those represented below.

Top Tier Priority 3: Safety

- **Objective 6:** Strengthen Partnerships for Safer Communities
 - **Programme 6.2:** Holistic Crime Prevention Programme
 - **6.2.A: Social Crime Prevention Initiative:** In partnership with communities, the City will invest in high quality and well-maintained parks, libraries and sports facilities – recognising their role as important platforms of community engagement and development as well as safe spaces for recreation. This social infrastructure plays an important role in preventing young people from becoming victims or perpetrators of crime in communities afflicted with high levels of crime and violence. The City will use its public facilities to support targeted interventions for children and young adults offered by the Western Cape Government and other partners, with the intent of preventing high-risk individuals from entering the criminal justice system at a young age. The City, together with partners, will build on the success of its youth cadet programme and youth camps to improve how young people view and interact with the police.
 - **6.2.B: Substance Abuse Project:** Substance abuse impacts individual and community health and wellbeing and is a key driver of the high levels of crime, violence and anti-social behaviour within the city. The City will work with partners and communities to address substance abuse through awareness and prevention interventions, as well as assisting individuals with community-based alcohol and drug treatment through Matrix® sites in the City's clinic network.

Secondary Priority 5: Public Space, Environment and Amenities

- **Objective 9:** Healthy & Sustainable Environment
 - **Programme 9.2:** City Health Programme
 - **9.2.A: Primary Health Care Initiative:** The Western Cape Health Department leads on the provision of primary and tertiary healthcare in the City, with the City as a key partner in

providing personal primary healthcare (PPHC) services with a focus on maternal and early childhood healthcare as well as encouraging healthier lifestyle choices. The City will work with the Western Cape Government to ensure the delivery of health services through a network of clinics, particularly to the vulnerable and poor. In addition to the City's primary healthcare function, the City also has an important role in providing safe sport and recreational amenities. These amenities provide the space for healthy exercise and are vital in encouraging healthy and active lifestyles and reducing the burden of Non-Communicable Diseases. The City and Province will prioritise the review of the PPHC functional assignment, to reduce duplication, and drive efficiency of service delivery and develop sustainable governance arrangements. Additionally, the City, Provincial Government and other partners will continue to respond effectively to the COVID-19 pandemic while ensuring continued health services.

- **9.2.B: Environmental Health Initiative:** The City's Environmental Health Services play a pivotal role in ensuring a healthy environment and reducing exposure to substances and sources that may cause disease, particularly amongst the most vulnerable residents of Cape Town. Modernising the capabilities of the City's environmental health functions is a key focus area for the City, to enable the targeting of efforts towards activities which are doing the most harm. The City will prioritise efficient and simplified environmental health compliance measures.

Secondary Priority 5: Public Space, Environment and Amenities

- **Objective 11:** Quality and safe parks and recreation facilities supported by community partnerships
 - **Programme 11.1:** Community Facilities Programme
 - **11.1.A: Community Facilities Initiative:** The City will provide quality community facilities with a focus on areas of greatest need. To enhance the value of these facilities, the City will seek to maximize external funding and partnership opportunities; enhance the safety of facilities through their design; as well as community mobilisation and engagement to reduce vandalism and theft. This initiative will focus on the creation of civic precincts (multiple community facilities located in close proximity) and the incremental provision of social and recreational facilities to informal settlements as part of the informal settlement upgrading programme.
 - **11.1.B: Recreation and Parks development and activation Initiative:** The effective management, development and activation of sport and recreation facilities and public parks will be achieved through quality recreation programmes and community partnerships. This initiative includes a focus on a netball facility upgrade and maintenance programme in support of the broader Netball World Cup 2023 preparations. The City will work to make it easier to use parks for economic and social activities such as markets, to

increase the vibrancy of these public spaces and build revenue streams to supplement maintenance costs.

- **11.1.C: Library facility and access to information Project:** Libraries are places of ambition where people of all ages can study and access online opportunities for learning and work. The City delivers library services on behalf of and in collaboration with the Western Cape Government, and will work with partners to continually improve and modernise existing libraries. Initiatives that focus on functional, digital and information literacy, thereby creating a reading culture, will be prioritised.
- **11.1.D: Cemetery and crematorium provision Project:** Increasing urban density and demand for burial space necessitates careful planning, maintenance and investment in cemeteries and crematoria. The City will be developing a new cemetery in the metro southeast, and the identification and securing of suitable land for future cemeteries' development in the medium to long term.
- **Programme 11.2: Partnerships for quality public spaces programme**
 - **11.2.A: Public Space improvement Initiative:** Functional, attractive and safe public space contributes significantly to environmental sustainability, job creation and enterprise development, as well as associated or adjacent private sector investment. The development, management and activation of quality public spaces will be prioritised in key precincts in partnership with local stakeholders. Community cultural development and cultural spaces will be promoted, as a means of improving social cohesion and sense of belonging and supporting entrepreneurs in the Arts and Culture and local tourism sectors.
 - **11.2.B: Sustainable Strategic Partnerships Initiative:** The City's community facilities rely on community partnerships to run sustainable programmes at various facilities across Cape Town. These partnerships allow the City to reach areas where there are few or no community facilities or insufficient resources to facilitate programmes. This initiative includes social and recreation volunteer initiatives to support city programmes as well as facility maintenance.
 - **11.2.C: Friends of Libraries and Parks initiative:** Friends groups play a crucial role in enhancing local parks, community facilities and open spaces, and help local people have a greater say in how their green spaces and facilities are managed and developed. These groups work in a variety of ways such as fundraising, making practical improvements to community facilities and running programmes and events in parks and libraries. Enabling these friends groups to effectively contribute is critical to the ongoing value and sustainability of these services and the City will improve its ability to be a good partner.

Foundation 7: A Resilient City

- **Objective 14: A Resilient City**
 - **Programme 14.3: Integrated urban health programme**
 - **14.3.A: Urban Health Monitoring Initiative:** Develop the capacity to monitor the Urban Health of the city, using appropriate health, environmental, economic and social data, to improve the health of communities via monitoring and addressing disparities in health outcomes and the environments that create them. Maintain public health and epidemiological capacity to inform City-wide response to COVID-19 and other pandemics and seasonal disease outbreaks. Integrate public health into policy and planning across City functions. This initiative also links to ongoing pandemic and health-related disaster preparedness and resilience programmes and initiatives.

Objective 15: A More Spatially Integrated and Inclusive City

- **Programme 15.2: Social Inclusion and Well-being Programme**
 - **15.2.A: People living on the street Initiative:** Recognizing that this is a Provincial mandate to address homelessness, the City will support and collaborate with Western Cape Government in alleviating homelessness and contribute to the network of care necessary. The City is committed to continually improving its understanding of the reasons behind homelessness and the most effective ways of improving the life chances of those living on the street, while fulfilling its responsibilities in managing public space for the benefit of all. The City, together with partners, will prioritise the development of a network of care necessary for the reintegration or reunification of people living on the streets into families, communities and society. This includes social developmental assistance, facilitating access to safe spaces and shelter accommodation, facilitating access to primary health care, and providing access to EPWP and other development opportunities. The City will work with partners to expand the safe spaces available to people living on the street, including the release of City-owned land or facilities for the establishment of safe spaces by NGO partners.

Objective 16: A Capable and Collaborative City Government

- **Programme 16.2: Modernised and adaptive City Government Programme**
 - **16.2.B: City Process Modernisation Initiative:** The City will make it easier for residents and businesses to access information, request services, report problems and gain approvals. This will be achieved by developing and enhancing digital self-service platforms and digitising routine processes such as scheduling appointments and renewing licenses to reduce the length of queues.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

This document has been developed at the beginning of a new term of office (2022-2027). With the drafting of a new Integrated Development Plan (IDP) for the new term of office, there will also be a draft Corporate Scorecard (CSC), (aligned to the IDP of the new term of office). Once this process is concluded, the Directorate will communicate which indicators it has been tasked to be responsible for.

The IDP and CSC will be tabled at May Council, and the Directorate will take its lead on the resolution of same.

4.2 Areas of Business Improvement

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

- Continue to assess Functional Assignments, especially the PPHC SLA negotiations with the Western Cape Provincial Government (SMF);
- Drive the implementation of sustainable cemetery development and maintenance practices (including cremators), in order to improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service (SMF);
- Plan and implement IT initiatives that improve the ease of doing business (SMF);
- Provision and upgrade of community facilities in support of the Netball Western Cape 2023 community fringe programme (greater Cape Town netball fraternity);
- Reduce costs associated with the delivery and maintenance of all services in order to meet current realities (budget and staff resources) (SMF)
 - Explore innovative/different ways of doing business in order to maximise service delivery with available resources;
 - Scale back functions and programmes that are no longer financially sustainable/not aligned to key priorities of the City;
 - Continue to optimize/rationalize facilities, also looking into the possibility of mothballing/alienating facilities.
- Review specifications of tenders to appoint service providers to manage Safe Spaces as well as the management of these contracts.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
National Departments	<ul style="list-style-type: none"> • Policy Direction • Monitoring and Evaluation • Reporting to National Treasury
Provincial Departments	<ul style="list-style-type: none"> • Funding & Service Level Agreements • Protocol Agreements • Policy Direction • Monitoring and Evaluation
NGOs, CBOs, Sector based institutions, Friends based Groups, Volunteers	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	Community Services & Health's departments interact with a number of other Directorates / Departments in various forums. An example of this, would be the collaboration between the Mayoral Urban Regeneration Programme (MURP) in the Hanover Park Area and at the Bishop Lavis Sports Complex.

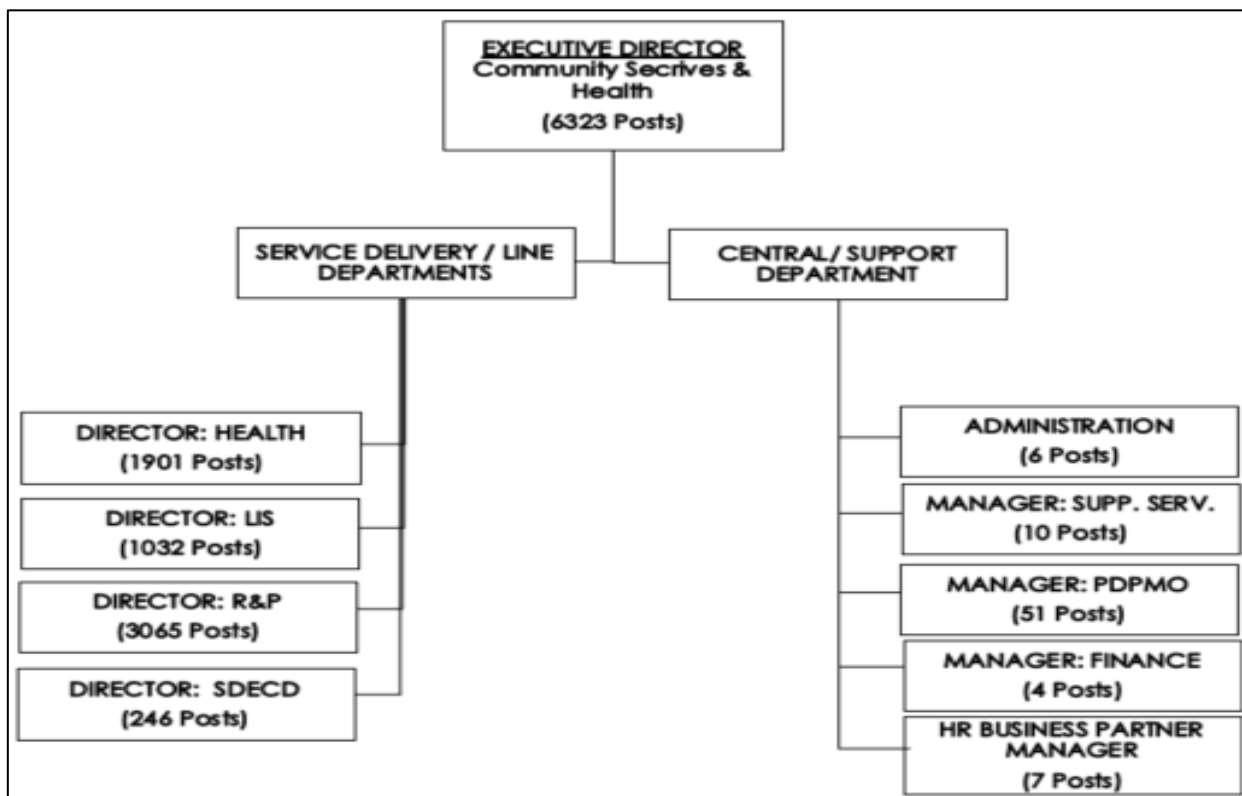
6. RESOURCES

6.1 Senior management capability and structure

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

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

6.1.1 Directorate organogram



6.1.2 Possible outsource services

The Directorate reviews its approach on utilising a combination of own- and contracted resources to deliver services. This has proven to be the most cost effective resourcing strategy, and provides a level of flexibility to respond to organisational needs more speedily.

6.1.3 Lead Directorate

The Directorate is the lead Directorate for certain projects/initiatives in the IDP:

- 9.2.A: Primary Health Care Initiative
- 9.2.B: Environmental Health Initiative
- 11.1.A: Community Facilities Initiative
- 11.1.B: Recreation and Parks development and activation Initiative
- 11.1.C: Library facility and access to information Project
- 11.1.D: Cemetery and crematorium provision Project
- 11.2.A: Public Space improvement Initiative
- 11.2.B: Sustainable Strategic Partnerships Initiative
- 11.2.C: Friends of Libraries and Parks initiative
- 15.3.A: People living on the street Initiative
- 15.3.B: Substance Abuse Project
- 16.2.B: City Process Modernisation Initiative

6.2 Financial Information

Please take note that the outcome of the final 2022/23 budget, including any additional requests to BSC for 2022/23 was not concluded at time of submission of the draft version of this document. Figures below are as per the budget that will be tabled at Council at the end of May 2022.

6.2.1 Summary of Revenue by Source

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Revenue By Source	
Sales of Goods and Rendering of Services	(781)
Rental of facilities and equipment	(12 063)
Fines	(2 473)
Transfers and Subsidies	(815 606)
Service Charges	(43)
Other revenue	(32 011)
Total Revenue (excluding capital transfers and contributions)	(862 977)

6.2.2 Summary of Operating Expenditure by Type

Description	Vote 1 – Comm. Serv. & Health (R Thousand)
Expenditure By Type	
Employee related costs	2 680 618
Finance Charges	3 130
Depreciation & asset impairment	172 056
Other materials	533 882
Contracted services	852 992
Transfers and subsidies	39 826
Other expenditure	121 448
Losses	9
Total Primary Expenditure	4 403 961

6.2.3 Summary of Capital Expenditure by Type

Municipal Vote/ Capital Project R thousand	<ul style="list-style-type: none"> Programme/ Project description Project number Asset Class 4. Asset Sub- Class 4. 	Total Project Estimate	Prior year outcomes		Current year	2019/20 Medium term revenue & Expenditure Framework			Project Information	
			Audited Outcome 2018/19	Audited Outcome 2019/20	Est. Budget 2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Ward location	New or renewal
Community Services & Health	Various	New	294 231	331 634	422 122	314 863	250 706		Multi	Various
Total Capital Expenditure			294 231	331 634	422 112	314 863	250 706		Multi	Various

6.2.4 Major Projects Aligned to PPM

- IT Modernization
- Synthetic Pitches (Fisantekraal)

- Recreation & Parks Upgrades/Regional Recreation Hubs
- Vuyiseka MPC - General Building Rehab
- Tafelsig Clinic - Ext and Upgrade
- Mandela Park Integrated Rec Facility
- ECDs Informal Settlements
- Maitland Crematorium Upgrade
- Lwandle Community Library Upgrade
- Khaya Integrated Recreation Facility
- Security Upgrades - Central FY23
- Upgrade Princess Vlei
- Delft, Bellville & Pelican Park Integrated Recreation Facilities
- Swimming Pool Redevelopment

6.2.5 Narrative on Directorate Capital Programme

The core capital function of Community Services & Health Directorate (Vote 1) is to provide Community Facilities (Libraries, ECD's, Clinics and Recreational Facilities). The capital programme is in the context of the overall capital programme of CCT, which will be tabled at council at the end of May 2022.

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds, and due care is taken to ensure that risks which could impact on The Directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Capacity of staff resources (including Environment Health Practitioners), in order to perform core business, as well as ensure legislative compliance, are constantly under pressure, and are assessed against needs. The results of these assessments attempt to influence future decision making. Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform/discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

7.1 Revenue risks

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD


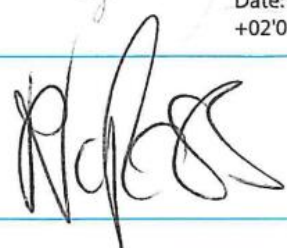
The Community Services & Health 2022/23 Directorate Scorecard is attached as Annexure A1. The Directorate also reports on two Corporate Scorecard indicators, as presented below:

IDP Alignment				TARGETS				
PRIORITY (SECOND ARY)	OBJECTIVE	PROGRAMME	INDICATOR	22/23	23/24	24/25	25/26	26/27
Public Space, Environment and Amenities	9. Healthy and Sustainable Environment	9.2. City Health	9.C Severe/moderate dehydration in children under the age of 5 presenting at city health facilities with diarrhoea (%)	<5.2%	<5.1%	<5.0%	<4.9%	<4.8%
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1. Quality Community Facilities	11.A Percentage of all Recreation & Parks open spaces mowed according to Annual Mowing Plan (%)	80%	82%	84%	86%	88%

The IDP and CSC will be tabled at May Council, and the Directorate will take its lead on the resolution of same.

9. AUTHORISATION

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



	NAME	SIGNATURE	DATE
Executive Director: Community Services & Health	Mr. Ernest Sass	 Digitally signed by Ernest Sass Date: 2022.02.17 12:12:12 +02'00'	
Mayoral Committee Member: Community Services & Health	Councillor Patricia Van der Ross		18/02/2022

10. APPENDICES:

Annexure A1: Community Services & Health 2022/23 Directorate Scorecard

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2022/2023 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2020/21	Annual Target 30 June 2022	Annual Target 30 June 2023	Targets				Capex	Responsible Person
3	Priority / Foundation	Objective	Link to Programme	CSC Ind.						30-Sep-22	31-Dec-22	31-Mar-23	30-Jun-23		
4	Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	CSC 11.A		Percentage of all Recreation & Parks open spaces mowed according to Annual Mowing Plan	New Indicator	New Indicator	80%	A/T	A/T	A/T	80%		Director: Recreation & Parks
5	Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2 City Health Programme Initiative: 9.2. B Environmental Health Initiative	CSC 9.C		Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea	New Indicator	New Indicator	<5.2%	A/T	A/T	A/T	<5.2%		Director: City Health
6	Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 D Cemetery and crematorium provision project	C88 HS3.7		Percentage of municipal cemetery plots available	New Indicator	New Indicator	6%	A/T	A/T	A/T	6%		Director: Recreation & Parks
7	Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	C88 HS3.5		Percentage utilisation rate of available Community Halls	New Indicator	10%	10%	A/T	A/T	A/T	10%		Director: Recreation & Parks
8	Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 C Library facility and access to information project	C88 HS3.6		Average number of library visits per library	25 500	13 511	14 000	A/T	A/T	A/T	14 000		Director: LIS
9	Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	C88 C53 (HS)		Square metres of municipally owned or maintained public outdoor recreation space per capita	New Indicator	13.26	13.26	13.26	13.26	13.26	13.26		Manager: PDPMO
10	Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2 City Health Programme Initiative: 9.2. B Environmental Health Initiative	C88 ENV1.1		Annual number of days with GOOD air quality	New Indicator	New Indicator	324	81	162	243	324		Director: City Health
11	Strategic Management Framework	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	S57		Number of transversal informal settlement initiatives	New Indicator	8	8	0	0	0	8		Director: Recreation & Parks
12	Strategic Management Framework	OBJ 9: Healthy and sustainable environment	Prog: 9.2 City Health Programme Initiative: 9.2. B Environmental Health Initiative	S57		Approval of Environmental Health resource plan to ensure that mandate is carried out effectively	New Indicator	New Indicator	Plan Approved	A/T	A/T	A/T	Plan Approved		Director: City Health
13	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog: 16.2 Modernised and adaptive City Government Programme Initiative: 16.2 B City Process Modernisation initiative	S57		Percentage of eligible ECD registration applications processed on the ECD Modernization tool	New Indicator	100%	100%	100%	100%	100%	100%		Director: SD&ECD
14	Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2 City Health Programme Initiative: 9.2. B Environmental Health Initiative			Percentage of health hazards identified escalated to internal line departments	New Indicator	95%	95%	95%	95%	95%	95%		Director: City Health
15	Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2 City Health Programme Initiative: 9.2. B Environmental Health Initiative			Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New Indicator	≤ 40	≤ 68	≤ 17	≤ 34	≤ 51	≤ 68		Director: City Health
16	Foundation: Resilient City	OBJ 14: A Resilient City	Prog: 14.2 Disaster Risk Reduction and Response Programme (Hazard 5: Communicable Human Diseases)			Percentage HIV+ve TB patients on ARV's	New Indicator	New Indicator	90%	90%	90%	90%	90%		Director: City Health

[illegible]

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	2022/2023 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD														ANNEXURE A.1
2	Alignment to IDP				Lead Dir.	Indicator	Baseline 2020/21	Annual Target 30 June 2022	Annual Target 30 June 2023	Targets				Capex	Responsible Person
3	Priority / Foundation	Objective	Link to Programme	CSC Ind.						30-Sep-22	31-Dec-22	31-Mar-23	30-Jun-23		
33	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		CSC 16.K		Percentage adherence to citywide service requests	90%	90%	90%	80%	80%	80%	90%		Head at IS&T: Nomvuyo Mnyaka
34	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	90%	90%	90%	90%	90%	90%	90%		Director: Organizational Effectiveness & Innovation
35	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	2%	2%	2%	2%	2%	2%	2%		Director: Organizational Effectiveness & Innovation
36	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		16.J		Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	74%	74%	75%	75%	75%	75%	75%		Director: Organizational Effectiveness & Innovation
37	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage of women employed across all occupational levels in line with the annual EE plan targets	(45.3) 39.52%	39.71%	39.91%	39.91%	39.91%	39.91%	39.91%		Director: Organizational Effectiveness & Innovation
38	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage of absenteeism	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%		Director: HR
39	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%		Director: HR
40	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage vacancy rate	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover	≤ 7% plus % turnover		Director: HR
41	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage of assets verified	100%	100%	90%	N/A	N/A	60%	90%		Manager: Finance
42	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%		Manager: Ethics
43	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		CSC 16.D		Percentage spend of capital budget	90.0%	90.0%	90%	15.2%	29.4%	48.9%	90.0%		Manager: Finance
44	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government		-		Percentage of operating budget spend	95.0%	95.0%	95.0%	22.1%	47.4%	71.0%	95.0%		Manager: Finance
45	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government				Percentage Completion rate of tenders processed as per the demand plan	New Indicator	80%	80%	20%	50%	70%	80%		Manager: Demand and Disposal Management
46	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government				Percentage Internal Audit Recommendations resolved	New Indicator	75%	75%	75%	75%	75%	75%		Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
47	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government				Percentage of external audit actions completed as per audit action plan	New Indicator	100%	100%	100%	100%	100%	100%		Manager Investor Relations
48	Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government				Percentage B-BBEE non-compliance findings resolved	New Indicator	New Indicator	100%	100%	100%	100%	100%		SPO: OPM M Abass 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019
49	<div> <div>  <p>Digitally signed by Ernest Soss Date: 2023.02.17 12:38:40Z</p> </div> <div> <p>Executive Director: Ernest Soss</p> <p>Date: _____</p> </div> </div> <div> <p>Mayoral Committee Member: Councillor P Van der Riet</p> <p>Date: 18/02/2022</p>  </div>														
50															
51															

	A	B
1	2022/2023 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
2		
3	Indicator	Indicator Definition/ Comments
4	11.A Percentage of all Recreation & Parks open spaces mowed according to Annual Mowing Plan	This indicator measures the percentage implementation of the R&P Dept. public open space mowing during the year, compared to the Annual Mowing Plan. The minimum mowing cycles and ability to meet the 80% target are directly linked to the budget available for the project. The measurement is frequency of actual mowing vs planned mowing.
5	9.C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea	This indicator measures the proportion of children under 5 years with diarrhea presenting to City Health facilities, that have severe or moderate dehydration. Numerator: number of children <5 with diarrhoea presenting to city health facilities, with severe or moderate dehydration Denominator: total number of children <5 with diarrhea presenting to city health facilities
6	HS3.7 Percentage of municipal cemetery plots available	Number of burial plots currently available within active, municipal-owned cemeteries as a % of the total amount of burial plots in municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on municipalities' current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
7	HS3.5 Percentage utilisation rate of available Community Halls	A community hall is defined as a community facility available for use by various stakeholders such as the community, staff and councillors. Number of hours booked: The total number of hours public community halls are reserved for use is 16 hours from 8am until 12:00am Note: It is proposed that this data element would be collected from an integrated municipal record system which is SAP Real Estate. The bookings to include all internal and across the department bookings . However, it is likely that these vary significantly across the metros. Whatever booking information is available should be included. Number of available hours : Sum of the total number of possible booking hours for all community halls/centres that is in good condition and available for use. Note: This is a calculated figure based on the hours that each facility is able to be booked. The available hours for all community halls should then be summed. Indicator Formula / Calculations : (1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment NB: 2021/22 will have 365 days
8	HS3.6 Average number of library visits per library	Utilisation rate is indicative of the supply and demand for community facilities such as libraries. It can be used to inform planning and performance of facilities. The number of visits is a direct measure of utilisation, whether to access books or to use the space for one of its other community functions.
9	C53 (HS) Square metres of municipally owned or maintained public outdoor recreation space per capita	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.) Sum of the (1) Square meters of municipally owned or maintained outdoor recreational area / (2) Total municipal population
10	ENV1.1 Annual number of days with GOOD air quality	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality – refers to when the monitoring sites report ambient air levels of NO2, SO, O3, PM10, PM2.5 and CO monitoring within a given day that are in compliance with ambient standards (complete 24 hour period). This measures the number of days within the calendar year in which selected sites report 'good' air quality, recognising the different reporting intervals for the different measures and the fact that not all sites will sample for all pollutants.
11	Number of transversal informal settlement initiatives	Less Formal Township Establishment Act (LFTEA) areas: This is a transversal indicator for the directorate and these informal settlement initiatives focus on integration and alignment with all CSH depts. Once an initiative is completed, a report should be drafted by the responsible line department official who was involved in the intervention. This report describes the activities each department was responsible for, as well as the outcomes.
12	Approval of Environmental Health resource plan to ensure that mandate is carried out effectively	The plan aims to ensure City Health is appropriately resourced so as to carry out the Environmental Health mandate, and will include a proposed staffing model.
13	Percentage of eligible ECD registration applications processed on the ECD Modernization tool	Eligible ECD is one referred by the DSD appointed SSO's to the SD&ECD Area Offices to process City compliance requirements. The indicator measures the percentage of unregistered ECD Centres with NPO registration applications initiated using the City's online ECD Modernisation Tool. The ECD Modernisation Tool enables the various CCT departments (Spatial Planning, Fire and Safety, Environmental Health and SDECD) responsible for City ECD compliance matters to work collectively in order to fast track processes leading to the ECD Centres' registration with the Provincial Department of Social Development. Performance rating: Fully effective = 100%
14	Percentage of health hazards identified escalated to internal line departments	Number of health hazards identified by Health during weekly assessments of informal settlements. (source document – weekly informal settlement assessment sheet.) Number of service requests directed to applicable line departments responsible for addressing health hazard. (C3 reference number)
15	Number of days when air pollution exceeds RSA Ambient Air Quality Standards	Any day when any one of the criteria pollutants at any one of up to a maximum of 14* air quality monitoring stations in the City exceeds RSA daily Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles or gases is above the levels set by the RSA Ambient Air Quality Standards.
16	Percentage HIV+ve TB patients on ARV's	% HIV+ve TB patients on ARV's reported at end of 6 months on TB treatment.
17	Percentage routine domestic water samples complying with SANS 241 chemical quality standards	This indicator measures % routine domestic water samples complying with SANS 241 chemical quality standards. Measured on a monthly basis however results are lagged by 2 months. Numerator: # of samples complying; Denominator: # of samples taken. Reported as a % of samples complying. Results are lagged by 2 months to allow for all results to be obtained.
18	Number of reading programmes held	A reading programme is defined as a programme that must consist of a minimum of 5 sessions i.e. a minimum of 1 session per week within a 3 month period with the same audience (majority of audience) as well as 1-on-1 sessions and via online platforms and at the end it is counted as 1 programme. A reading programme also includes reading lists i.e. reading a defined number of books over a specified period (e.g. holiday period). A reading programme must consist of some measure of interaction between library staff and the public. Integrated reading programmes consist of a minimum if 1 library working with another department in implementing a programme, or 2 or more libraries implementing a programme. Reading programmes target young learners (primary school learners - aged 7 to 13 and youth - aged 14 to 18) and aim to improve their reading skills as well as to develop and inculcate a culture of reading. Reading programmes are counted at the conclusion of the programme and not per session.

	A	B
1	2022/2023 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
2		
3	Indicator	Indicator Definition/ Comments
19	Investigate the establishment of two additional Safe Spaces	This indicator will measure the progress of the investigation into the establishment of two(2) additional safe spaces subject to budget availability. It requires identification of suitable sites and unused properties, stake holder consultations, reservations of land and town planning approval.
20	Number of engagements with people living on the street	This indicator will measure the number of engagements with people living on the street , number of walk-in clients assisted, number of referrals, number of clients placed at the safe space and shelters. Each contact with an individual living on the street would be counted as an engagement.
21	Number of awareness raising initiatives to support the re-integration of Homeless People into communities	Measures the number of awareness raising campaigns City wide to reduce the prevalence of persons migrating and living on the street . The initiatives will raise awareness around the Inhumane conditions of people living on the street through the enabling of communities provision of giving indiscriminant handouts, giving with dignity, however, not limited to: 1. Print media Campaign (1per quarter) 2. Social Media Campaign (Annually - 2nd quarter) 3. Business Sensitisation (Annually - 2nd quarter) 4. Lamp posts (2 -2nd and 4th quarter) 5. Public awareness sessions
22	Number of Live well challenges implemented	A Live Well Challenge initiative consists of an 8 week programme that provides the community with Health education and exercise sessions conducted within a specific area as a collaborative effort of the departments of the Community Services & Health Directorate
23	Percentage Assessment return rate from screenings	This indicator measures the percentage of clients, seeking help for substance abuse, at the City's Matrix sites, returning for a second session determining their needed treatment program.
24	Percentage of all R&P Facilities inspected fortnightly	This indicator is intended to support the realisation of improving the R&Ps Department's service mandate in terms of Facility Management. The indicator is aimed at ensuring that all Recreation and Parks facilities are inspected on a regular basis, using a frequency of inspections standard. The inspections will be deemed as basis visual assessments with regards the overall condition of the facility and the immediate surrounds. Each visit to be recorded in terms of the date of the visit and completion of a generic checklist. The measurement is anticipated to always account for 100% of the inspection rate represented by the total number of facilities as established at the beginning of the financial year. Timeline adherence: A facility must be inspected at least once a fortnight. Count: The sum of all facilities inspected within the timeline (1 facility equals 1 count). The following facilities are included in the measurement (but are not limited to): Civic Centres, Community Halls; Swimming Pools; Sportfields; Community Parks, District Parks and Cemeteries. A single system to be applied within the Department in line with operational accountabilities and authorities in terms of conducting of checks , as well as reviewing and endorsement of results.
25	Number of milestones reached in line with the 2023 Netball facility upgrade and maintenance programme	This indicator monitors the Recreation and Parks Department's role in preparation towards the development and implementation of a facility upgrade and maintenance programme in support of the broader 2023 City Netball World Cup. <u>Develop</u> 1)Conduct and finalise facility audit (Q1) 2)Engage Netball Cape Town (Q1) 3) Identify facilities for targeted maintenance and programme of works (Q2) <u>Implement</u> 4) Develop and prioritise a facility R&M plan (Q3) 5) Initiate programme implementation by Area PMOs (Q4) 6) Programme implementation plan targets for 2022/23 financial year approved by Director (Q4)
26	% spend of National Grant funding	Composite of all USDG funded projects: National Treasury: The directorate aims to spend all its funding each year. Projects concluded close to the end of the year often have a retainer amount, and can also have a lag in invoices being GRN'd, hence the target of 90%.
27	Number of IT initiatives that improve the ease of doing business	Community Services and Health IT Initiative project is a multi-year project in which the Corporate IT department plays a vital role.
28	Community Services & Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	<i>This indicator measures the paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.</i> <i>Formula: Number equates to Sum of All EPWP opportunities per Directorate</i>
29	Community Services & Health: Number of Full Time Equivalent (FTE) work opportunities created	<i>Key Operational Indicator: This indicator measures the one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.).</i> <i>Formula: 1 FTE = person days divided by 230.</i>
30	Percentage budget spent on implementation of Workplace Skills Plan	<i>The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan.</i> <i>Formula: (A/B)*100</i> <i>A: Actual spend per quarter on training budget</i> <i>B: Planned spend on training Budget for the year</i>
31	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	<i>This indicator 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.</i> <i>This is an accumulative quarterly measure. The target refers to the 4th quarter final total.</i> <i>Formula: Number equates to Sum of All learning opportunities per Directorate</i>

	A	B
1	2022/2023 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
2		
3	Indicator	Indicator Definition/ Comments
32	Number of unemployed apprentices	This indicator 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 includes opportunities through occupation trades or job specific programmes. This is an accumulative quarterly measures. The target refers to the 4th quarter final total. The measure will be defined as all positions occupied within a period of measurement which are defined and reported on SAP with measurement which are defined and reported on SAP with the designation 'apprentice'. The data will be drawn from SAP using info type 1001 for all 'apprentice' records active at any stage during the 12 month period.
33	Percentage adherence to citywide service requests	The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public." Formula: $A/B * 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications.
34	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month. Formula: $A = B/C * 100$ A: % B: Number of EE (external, internal and disabled) appointment C: Total number of posts filled (external, internal and disabled)
35	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%. Formula: $A = B/C * 100$ A: % B: Number of people with disabilities employed by CCT C: Total number of posts filled (external, internal and people with disabilities)
36	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers
37	Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018 -2023). The City is committed to achieve a target of 40.20% for the duration of the plan.
38	Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
39	Percentage OHS investigations completed	Key Operational Indicator: Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
40	Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will be measured as a target vacancy rate of 7%, (or less), plus turnover (Turnover: number of terminations over a rolling 12month period divided by the average number of staff over the same period). The indicator will further be measured at a specific point in time.
41	Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. 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: Review of the Asset Policy and 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.
42	Percentage of Declarations of Interest completed	This indicator measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". * T14 and above - to declare annually and be 100% complete as well as key business processes / departments regardless of T-level i.e. Finance directorate, Probity, Human Resources, Planning and Building Development * T13 and below - to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/2020, 2020/2021 SDBIP reporting. [For 2021/2022 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year end.] Formula: Department level: $De = A1/B1$ Directorate level: $Di = A2/B2$ A1: Total number completed declarations at departmental level B1: Total number of staff (department) De: Percentage declarations completed

	A	B
1	2022/2023 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
2		
3	Indicator	Indicator Definition/ Comments
43	Percentage spend of capital budget	Key Operational Indicator: Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
44	Percentage of operating budget spend	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure. (This includes Repairs and Maintenance)
45	Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
46	Percentage Internal Audit Recommendations resolved	<p>It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p> <p>Formula: $Y = (N1 - N2) / N1$</p> <p>Number of Internal Audit (IA) recommendations as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of unresolved recommendations (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/ or number of original tests as per previous continuous audit reports.</p> <p>The % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.</p>
47	Percentage of external audit actions completed as per audit action plan	<p>This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the AuditorGeneral in their management report.</p> <p>Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director.</p> <p>Should there be no actions required for an Executive Director the indicator will not be applicable.</p> <p>Formula: $A/B * 100$</p> <p>Number of external audit actions completed (A) / Total number of actions as per audit action plan(B) *100</p>
48	Percentage B-BBEE non-compliance findings resolved	<p>The B-BBEE Acts sets out compliance requirements that organs of state are expected to comply with. Independent B-BBEE Verification Agencies produce on an annual basis, a report that verifies whether or not City has complied with the Act's requirements.</p> <p>The indicator will measure the number of non-compliance findings resolved for the directorate. Resolved would mean that the necessary actions/measures/controls have been executed by the relevant ED and/or Director to resolve the particular finding.</p> <p>If no findings for the directorate it will be "Not applicable".</p> <p>Formula: $A/B * 100$</p> <p>Number of non-compliance findings resolved (A) / Total Number of non-compliance findings for the directorate (B) *100 .</p>

FUTURE PLANNING AND RESILIENCE



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

ACTING EXECUTIVE DIRECTOR: GARETH MORGAN

CONTACT PERSON: ASHLEY L. ARENDSE

Website:

[Cape Town's Integrated Development Plan \(IDP\) 2022 - 2027](#)

(for detailed SDBIP)

VISION OF THE CITY

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the twin oppressions of poverty and fear of violent crime. Our vision is for Cape Town to be **a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and their community become a reality.** As the city government, we are focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty. Everything we do over the next five years will be geared towards this outcome.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances and restore hope in our city's and the country's future. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2022/2023 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

Following a decision by Council on 15 December 2021, the Future Planning and Resilience Directorate came into existence on 1 February 2022. The intention of Council was to bring together a range of City of Cape Town functions that can be optimised through co-location in order to work across the organisation to perform short, medium and long-term strategy and policy development, capital planning, performance management and business improvement. The Directorate is tasked with analysing and develop responses, both internally and externally, to the changing nature of the urban environment, including shock events.

The Directorate Strategy envisages achieving the following:

- Overseeing the implementation of the Infrastructure Planning and Delivery Framework, facilitating the work of the inter-disciplinary working group on Infrastructure Planning and Growth, and developing an Annual infrastructure Report.
- Providing leadership and facilitation on long-term and annual strategic planning, which includes working closely with the Finance Directorate on the annual strategy-led budget process.
- Facilitating the development and review of the City's 5-year Integrated Development Plan (IDP).
- The ongoing development and successful implementation of Project, Programme, Portfolio, Engineering and Contract Management, across the various Directorates within the City of Cape Town, ensuring a continuous improvement in maturity levels against industry benchmarks.
- Driving a culture of performance management that strategically focuses the City on evidence-based planning for decision-making, data management, monitoring, evaluation and legislative oversight.
- Enabling City-wide approaches to innovation and operational effectiveness as an enabler of modernisation initiatives in order to ensure continuous improvement, the optimal utilisation of resources, increased productivity, and improved quality and overall satisfaction of business and operating models.
- Implementing a new strategic approach to the "Future of Work" as part of the legacy of the Covid-19 pandemic to ensure the organisation is future-fit and is an "employer of choice".
- Overseeing the implementation of the Cape Town Resilience Strategy and the Cape Town Climate Action Plan, while ensuring that the urban environment is constantly assessed for changing shocks and stresses in order to ensure that new responses are included in strategy and planning processes.
- Surging the combined resources of the Directorate to build strategic and programmatic responses to complex problems and city-wide shock events that require co-ordinated transversal responses.
- Communicating and building recognition of the City of Cape Town's brand through a credible and professional communication flow between the City and its various stakeholders.
- Optimising public participation processes to ensure stakeholders are empowered to contribute to City decision-making processes and to have meaningful role in the shaping of Cape Town's future.

The Directorate comprises of the following Departments: Policy and Strategy | Corporate Project, Programme and Portfolio Management | Organisational Effectiveness and Innovation | Organisational Performance Management | Resilience | Communications | Public Participation Unit

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Directorate works transversally across the organisation to support other Directorates and Departments in their strategy, planning, execution, performance management, business improvement processes and communication objectives in order to ensure alignment with the vision and priorities of the organisation over the short, medium and long-term.

Service Menu/list	Brief description
Strategic Planning	Leads the drafting, amending and reviewing of the IDP in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. Additionally, leads the development of the annual Strategic Management Framework (SMF).
Strategic Policy	Leads the strategy frameworks and policy processes in the organisation and provides the strategy and analytical support to enable sound decision-making, effective implementation, delivery and strategy-led budgeting.
Programme Management	Leads the improvement of the organisation's performance via proactive management of project outputs, which are in turn the inputs to benefits management and related outcomes and impacts. It focuses on the achievement of the strategic objectives.
Contract Management	Leads contract creation, execution, and performance monitoring to maximize operational and financial performance, while reducing financial risk.
Engineering Management	Leads the specialised and highly skilled service that focusses on successfully integrating and advising on engineering-related specifications and the organisational, administrative, and planning capabilities for the successful execution of engineering and infrastructure projects in the City. Engineering Management provides specialised advisory services, monitoring & evaluation services and knowledge management services to the organisation.
Innovation and Operational Effectiveness	Drives use of innovation methodologies in support of government modernisation and efficiency initiatives in order to prepare the organisation for future challenges and opportunities and to ensure financial sustainability.
Organisational Development	Gives effect to strategic transformational initiatives of the City via the People Strategy. Plays a pivotal role in improving the effectiveness of the organisation via the following focus areas: organisational culture, embedding the behaviours associated with the City Values, driving the strategies, tools and resources of the Leadership Development and People Management frameworks, developing a compelling Employee Value Proposition to position the City as an "Employer of Choice" and equipping the organisation with tools to drive and lead change
Employment Equity	Transform the City as a workplace by providing strategic direction and operational oversight in the implementation and monitoring of Employment Equity and matters related to diversity in the organisation. This is to ensure a continuous and developmental ethos of equity for all, emphasise diversity as a benefit and value for organisational performance.
Performance Management	Guides and directs the enhancement of the City's organisational performance capabilities, alignment and systems in order to develop a mind-set of continuous improvement and improved quality of service delivery through strategy implementation, performance visualisation, accountability and improved evidence-based planning.
Regulatory performance management	Guide the organisation towards attainment of a 'clean audit' for pre-determined objectives, and consequently positively impact the credit rating and reputation of the City with local, regional and national stakeholders.
Data science capability	Building an analytics-driven culture across the organisation to generate insights that can be used by the organization to

	inform strategic and operational decisions. This includes the provision of data engineering services to surface and automate the flow of data.
Monitoring and evaluation	Enhancing the organisation's ability to successfully apply monitoring and evaluation (M&E) practices and systems by raising the performance management maturity level of the organisation.
Economic Analysis	Provides essential intelligence and analysis on the performance and structure of Cape Town's economy, to provide context for strategy formulation and as an input into a range of processes, including the IDP review, the SMF development, Municipal Spatial Development Framework (MSDF) planning and sector planning.
Research	Provides data, information, research and analysis on key urban variables, questions and issues and the functioning and performance of Cape Town to inform planning and policy decisions, and to enable senior decision-makers in the organisation.
Climate change monitoring and planning	Seeks to understand the impact of climate change on Cape Town for the purpose of developing organisation and citywide responses that improve both mitigation and adaptive capabilities of the city.
Resilience	Develops strategic, transversal responses to citywide prioritised shocks and stresses, and intractable issues that require collaboration and partnering, both internally and externally.
Communications management	Leads the direction of the organisation's brand identity and communication to various target audiences, both internally and externally. By centralising communications policy, campaign management and control of the City's corporate identity, the organisation's communication efforts are focussed, disciplined and streamlined.
Public Participation	Gives effect to the commitment for a more open and collaborative City government, through co-ordinating, monitoring and advising line departments on the most effective approach to public participation for the implementation of their projects or programmes, and which effectively empowers residents to actively contribute to the City's decision-making processes.

The following legislation, regulations and circulars are most applicable to the activities of the Future Planning and Resilience Directorate:

Acts of Parliament:

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Local Government: Municipal Structures Act, No. 117 of 1998
- Local Government: Municipal Systems Act, No. 32 of 2000
- Local Government: Municipal Finance Management Act and Regulations, No. 56 of 2003
- Intergovernmental Relations Act, 2012
- Employment Equity Act, No. 55 of 1998
- Skills Development Act, No. 97 of 1998
- Health Professions Act, No. 56 of 1974
- Broad-Based Black Economic Empowerment Act, No. 53 of 2003
- Government Immovable Asset Management Act, No. 19 of 2007

- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Infrastructure Development Act, No. 23 of 2014
- Regulation of Gatherings Act, No. 205 of 1993

Regulations

- Municipal Performance Regulations for Municipal Managers and managers directly accountable to Municipal Managers (2006)
- Municipal Asset Transfer Regulations (MATR)
- Supply Chain Management Regulations (SCM Regulations) and municipal policy
- Preferential Procurement Policy Regulations

National Treasury Circulars

- National Treasury MFMA Circular No. 77 - Model SCM Policy for Infrastructure Procurement and Delivery Management
- National Treasury MFMA Circular No. 88 – Rationalisation Planning and Reporting Requirements

City Policies

- Supply Chain Management Policy
- Human Resources Policy
- Information Systems and Technology Policy
- Fleet Management Policy
- Consequence Management Policy
- Integrated Risk Management Policy
- International Relations Policy

City Standard Operating Procedures (SOP)

- Combined Assurance SOP
- Consequence Management SOP
- Employee Assistance Programme and Wellness SOP
- Project Portfolio Management SOP
- Contingency Management SOP
- Wayleave SOP
- Implementation of Integrated Risk Management SOP
- Public Participation SOP
- Research Management and Development SOP
- Research Partnerships SOP

Frameworks and Guideline

- City of Cape Town Project Management Body of Knowledge (PMBOK)
- CiDMS: Cities Infrastructure and Delivery Management System Toolkit
- SIPDM: Standard for Infrastructure Delivery Management
- FIPDM: Framework for Infrastructure and Procurement Delivery Management
- Catalytic Land Development (CLD) Guideline
- Build Environment Performance Plan (BEPP)
- City of Cape Town As-built guideline
- City of Cape Town Programme Management Guideline
- City of Cape Town Contract Management Framework
- City of Cape Town Contract Management Guide
- City of Cape Town Implementation Guideline for section 116(3) of the MFMA
- City of Cape Town 116 Guideline City of Cape Town Implementation Guideline for section 33 of the MFMA
- City of Cape Town Implementation Guideline for Procurement Deviations

- City of Cape Town Implementation Guideline for Framework Agreements and Panel Tenders
- National Treasury Contract Management Framework (August 2010)
- National Treasury Contract Management Guide (August 2010)

City Directives

- City of Cape Town System of Delegations
- Directive 10 of 2018: Project Portfolio Management Operating: Size and Complexity
- Directive 11 of 2017: Implementation of the CCT PPM Operating Model
- Directive 22 of 2019: Contract Management
- Directive 5 of 2021 : Corporate Functions

3. STRATEGIC ALIGNMENT TO THE IDP:

The Directorate Executive Summary and scorecard are currently aligned with the IDP 2017-2022 as at the date of development this is the approved IDP. They will be aligned with the priorities and objectives of the IDP 2022-2027 once the new IDP is in the public realm.

Direct alignment to the IDP:

The Directorate contributes predominantly across three Strategic Focus Areas (SFAs).

<u>Priority/Foundation:</u> A Resilient City	Objective 14: A resilient city	1.4.1 Climate change programme
		City Resilience programme
<u>Priority/Foundation:</u> A Capable and Collaborative City Government	Objective 16: A capable and collaborative city government	16.7 Community engagement and partnership programme
		16.2.D Resident Mobile App Project
<u>Priority/Foundation:</u> A Capable and Collaborative City Government	Objective 16: A capable and collaborative city government	16.4 Project Preparation and Delivery Programme
		16.4.A. Project Preparation and Stage-gating Initiative
		16.4.B. Portfolio and Contract Management Systems Enhancement Project:
<u>Priority/Foundation:</u> A Capable and Collaborative City Government	Objective 16: A capable and collaborative city government	16.6 Advocacy and Inter-Governmental Relations Programme
		16.6.A. Technical partnerships and international relations project
		16.6.B. Advocacy agenda initiative

The vast majority of the Directorate activities fall within the objectives under SFA5: Well-Run City. This is due to the enabling and transversal functions that the Directorate performs in support of the whole organisation to deliver services and create value for customers in an operationally sustainable manner based on evidenced-led decision-making so that the City can remain financially sustainable and resilient to shock in a changing environment.

Direct alignment to other City Strategies:

Inclusive Economic Growth Strategy	<ul style="list-style-type: none">▪ Strategic policy input and support.▪ Research and economic information support.
Human Settlements Strategy	<ul style="list-style-type: none">▪ Strategic policy input and support▪ Research and economic information support
Municipal Spatial Development Framework	<ul style="list-style-type: none">▪ Collaboration on planning and the policy/ legislative instruments to implement spatial strategy set by Council.▪ Research and analysis support.▪ Economic analysis support.▪ Collaboration on the Cape Town Land Use Model data and technical inputs.
Water Strategy	<ul style="list-style-type: none">▪ Strategic policy input and support▪ Economic analysis support▪ Support in managing technical assistance partnerships▪ Support with international supporting partnerships

3.1 Strategies approved by the Directorate

Climate Strategy Climate Change Action Plan	<ul style="list-style-type: none">▪ Monitoring and evaluation▪ Influencing implementation of actions by line departments▪ Periodic review▪ Assessing climate hazards and risks
Data Strategy	<ul style="list-style-type: none">▪ Support the improvement in data generation, management and analytical capabilities of staff▪ Promote a sustainable, enabling and forward looking architecture that is able to support new data sharing and analytics environments (internal and external)▪ Encourage a culture of "openness".
Infrastructure Planning and Development Framework	<ul style="list-style-type: none">▪ Strategic policy input and support▪ Research and economic information support▪ Monitoring and evaluation▪ Coordination of sector planning and integration▪ Project and programme support▪ Assessing risk and opportunity
Resilience Strategy	<ul style="list-style-type: none">▪ Monitoring and evaluation▪ Influencing implementation of actions by line departments▪ Periodic review▪ Assessing climate hazards and risks

3.2 Alignment to City Trends/ Outcomes

For the purposes of developing the 2022/23 Directorate SDBIP, the 'trend watchlist' from the IDP 2017-2022 is utilised. It will be amended once Council approves the IDP 2022-2027.

***NB:** I don't see a Trend Watch List in the Draft – perhaps we should indicate how we align with the Critical enabling activities as listed under the heading 'Resilient City' on page 137 of the Draft IDP??

List Trend/Outcome KPI	Contributing KPI that support/influence outcome KPI
Residents' satisfaction with overall services	16.A Community satisfaction City-wide survey (score 1–5)
Integrated Communities	Percentage planned Public Participation processes completed
Credit ratings by the ratings agencies	5.B Opinion of the Auditor-General on pre-determined objectives (2020/2021)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

The Future Planning and Resilience Directorate came into existence during the course of the 2021/2022 financial year, although its core departments were in operation for the full course of the financial year, albeit located in different directorates for the first seven months of the year. Past performance can hence be summarised at a departmental rather than directorate level.

During the drafting of this operational plan for the 2022/23 financial year, the Directorate and its departments were still in the process of closing out on the 2021/22 financial year operational plans so performance does not reflect the full year. The Departments in the Directorate had, had among other things, achieved the following during the first eight months of the financial year.

- 98% of CAPEX projects in the organisation were screened
- 68% of stage gate reviews for projects greater than R100m completed
- Baselined the engineering maturity level for the organisation.
- Planned, modelled and support the implementation of two Covid-19 mass vaccination sites
- Led the strategic move away from organisational contract monitoring towards contract management, including the creation of the Contract Management Unit.
- Developed and gained approval from Council of the Infrastructure Planning and Development Framework (IPDF).
- Facilitated the development of the annual SMF for City Manager and the Executive Mayor, and the mid-year update thereof.
- Completed the City's first Voluntary Local Review of the Sustainable Development Goals.
- Implemented the first round of public participation as input into the development of a new term of office Integrated Development Plan (IDP) for 2022-2027, including interviewing of 16 000 residents via a manual survey.
- Commenced the development of the new term of office IDP following the first round of public participation.
- Reported for the first time on the implementation of the Cape Town Resilience Strategy
- Concluded, gained approval for, and launched the Cape Town Climate Action Plan.
- Led the transversal Pandemic Business Continuity Coordinating Committee which guides the internal response to the changing phases of the Covid-19 pandemic
- Executed six public communication campaigns to inform residents about City services and pandemic-related responses
- Conducted a wide range of community empowerment programmes in support of objectives of other departments including fire prevention in high-risk areas and illegal dumping awareness.
- Produced 6 issues of the staff newspaper, *Contact*, in order to improve staff engagement and share collective success of the organisation.

- Organised the 2021 Annual City Awards, attracting 307 nominations, inclusive of 4659 staff members, to be considered for awards across ten categories.
- Oversaw the macro realignment of the City structure following the recommendation of Council on 15 December 2021 to authorise structure adjustments and commenced associated micro design support to ensure efficiency of operations in directorates of the City most impacted by the changes.
- Rolled-out the Community Satisfaction Survey to assess the community perception of the City of Cape Town as a public service provider and identify areas for improvement.
- Monitored and supported the attainment of the organisation's employment equity targets across the four key employment equity metrics.
- Continued to oversee the development of Strategic Workforce Plans and Succession Plans for departments across the organisation
- Reviewed, developed and/or implemented a total of 5 business improvements for operational efficiency

4.2 Areas of Business Improvement

The Directorate came into existence on 1 February 2022 following a new macro realignment process. Related micro realignment processes still need to occur, and while most will be complete by the commencement of the 2022/2023 financial year, some activities will need to continue but will be completed during the year.

Particular areas of business improvement include:

- Micro realignment and optimisation of use of human resources in the Resilience Department
- Micro realignment and service offering expansion in the Public Participation Unit
- Maturing of the service offering of the Contract Management Unit
- Maturing and expansion of service offering of the Data Science Unit

The Directorate will strive to enhance its service offerings across the whole organisation. Significant effort will be directed at engaging internal stakeholders to build relationships.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN:

Partners/ Stakeholders	Roles and Responsibilities
Council	<ul style="list-style-type: none"> ▪ Approves the Directorate budget which consist of multiple projects and programmes within the Directorate's portfolio ▪ Approves strategies, policies and by-laws drafted by the Directorate in partnership with line departments. ▪ Approves the performance management system, including the Corporate Scorecard. ▪ Considers the Integrated Annual report when tabled ▪ Considers Quarterly Corporate Performance reports ▪ Considers Contract Management Monitoring reports
Executive Mayor & Mayoral Committee	<ul style="list-style-type: none"> ▪ Provides political oversight and monitoring of the Directorate ▪ Consults the community on the development, implementation and review of project and programmes ▪ Presents Integrated Annual Report for approval to Council ▪ Considers contract management reports ▪ Engages with and provides oversight on quarterly Mayoral dashboards ▪ Adopts a mechanism for monitoring and review of the OPM system
Portfolio Committees	<ul style="list-style-type: none"> ▪ Reviews and recommends projects to the Executive Mayor ▪ Makes recommendations together with the Mayoral committee for submission to Council in regard to the projects contained in the draft IDP ▪ Monitors the implementation of the projects in the IDP within their functional areas ▪ Evaluates the impact of projects on service delivery and reports to the Executive Mayor together with the Mayoral Committee for submission to Council ▪ Reviews and recommends business plans and SDBIPs to the Executive Mayor ▪ Makes recommendations together with the Mayoral Committee for submission to Council in regards to the Corporate Scorecard contained in the draft IDP ▪ Monitors the implementation of the Corporate Scorecard in the IDP within their functional area ▪ Evaluates the impact of performance of service delivery generally of their respective committees (outcomes monitoring) and reports to the Executive Mayor together with the Mayoral Committee for submission to Council ▪ Reviews the Contract Management Framework and Guidelines ▪ Contributes to development of strategies, policies and by-laws including recommendation for public participation and onward approval by the Mayoral Committee and Council. ▪ Receives and provides oversight on reports from the Departments in the Directorate

Audit and Performance Audit Committee (APAC)	<ul style="list-style-type: none"> ▪ Considers reports on Contract Management Monitoring ▪ Considers reports on Quarterly Corporate Performance ▪ Considers reports on Quarterly Summary of Monitoring and Oversight
City Manager	<ul style="list-style-type: none"> ▪ Approves MFMA Circular 88 ▪ Receives and provides oversight on monthly Contract Management Performance dashboard ▪ Receives and provides oversight over monthly City Manager's Performance Dashboard ▪ Approves the Organisational Performance Management Framework
Executive Management Team	<ul style="list-style-type: none"> ▪ Informs the strategic direction of the organisation ▪ Drives and monitors change and performance of the organisation. ▪ Provides transversal support to cross-directorate programmes
Line Departments	<ul style="list-style-type: none"> ▪ Participate in change management and business improvement processes ▪ Informs communication products in support of service delivery ▪ Initiate the development of strategies, policies and by-laws ▪ Partners in the development of the Strategic Management Framework ▪ Provides strategic input and alignment on the development of City budgets ▪ Takes ownership of strong contract management practices ▪ Takes ownership of strong portfolio, programme and project management practices ▪ Contributes to improved data management practices and commitments to openness. ▪ Works collaboratively to embed responses to climate change and resilience in City strategies, policies and projects ▪ Initiate public participation processes in support of City strategies, policies and projects
Pandemic Business Crisis Coordinating Committee (PBCCC)	<ul style="list-style-type: none"> ▪ Provision of recommendations, support and analysis on internal response to the Covid-19 pandemic.
Provincial Government	<ul style="list-style-type: none"> ▪ Provides inputs into coordinated infrastructure planning ▪ Monitors, evaluates and provides feedback on project performance and delivery ▪ Facilitates provincial project management reform proposals on behalf of the City ▪ Monitors, evaluates and provides feedback on the performance management system, the Corporate Scorecard, the Corporate SDBIP, the Integrated Annual Report and Quarterly Reports ▪ Facilitates provincial performance management reforms proposals on behalf of the City including implementation and review of MFMA Circular 88 ▪ Facilitates data agreements and exchange of data in terms of the relevant legislation ▪ Engages with and develops proposals on the future of functional assignments between the spheres of government

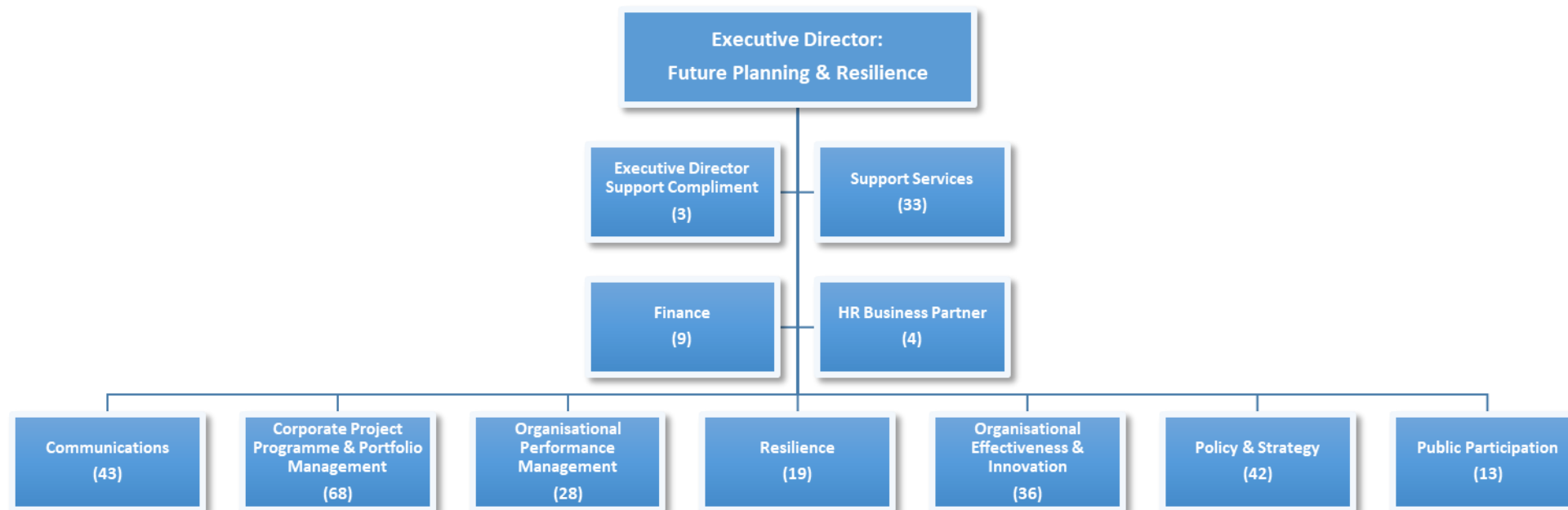
Western Cape Economic Development Partnership (WCEDP)	<ul style="list-style-type: none"> Facilitates partnering and engagement activities with external stakeholders
National Treasury	<ul style="list-style-type: none"> Facilitates City involvement in the City Support Programme Considers and provides oversights on content prepared by the City during benchmarking engagements Considers advocacy engagements by the City Provides guidance and oversight over implementation of MFMA Circular 88
South African Police Service	<ul style="list-style-type: none"> Considers applications submitted in terms of the Regulation of Gatherings Act.
Department of Employment and Labour	<ul style="list-style-type: none"> Monitors the procedural and substantive compliance with Employment Equity
South African Local Government Association	<ul style="list-style-type: none"> Provides advice on policies and directives Enables collaboration and learning opportunities with other municipalities
Business & Residents	<ul style="list-style-type: none"> Engage with communication products via multiple channels that assist stakeholders with information on City services. Participate in community stakeholder engagement and participation for purposes of influencing City decision-making Provide community comment and input on the organisational performance system and adjustments changes Provide community comment and input on the development and amendment of the IDP Provide community comment and input on the Integrated Annual Report for consideration during the oversight process
Councillors	<ul style="list-style-type: none"> Receive support in media interactions Receive specialist services to address communication needs on an "as required" basis. Receive support in their public participation and stakeholder engagement activities
Unions	<ul style="list-style-type: none"> Provide input on organisational alignment changes Participate in change management processes
Commission for Gender Equality	<ul style="list-style-type: none"> Performs monitoring & oversight on gender equity issues
Commission for Employment Equity	<ul style="list-style-type: none"> Performs monitoring and advocacy on employment equity
Disability Sector	<ul style="list-style-type: none"> Performs monitoring and advocacy role
Donors and Technical Assistance Providers	<ul style="list-style-type: none"> Provide technical support for the implementation of City strategies, programmes and projects
Universities Cape Higher Education Consortium (CHEC)	<ul style="list-style-type: none"> Facilitate information and knowledge sharing Collaborate on strategic and research partnerships Facilitate development of staff skills and capabilities
Research Institutes including, but not limited to, University of Stellenbosch Institute for Futures Research (IFR); Bureau for Economic Research; African Centre for Cities;	<ul style="list-style-type: none"> Facilitate information and knowledge sharing Create knowledge through research Facilitate development of staff skills and capabilities Provision of policy advice

International Growth Centre (Cities that Work initiative).	
International Organisations, including, but not limited to The World Bank, UN-Habitat, UN-Department of Economic and Social Affairs (UN DESA) and J-PAL Africa	<ul style="list-style-type: none"> ▪ Facilitate knowledge and information sharing ▪ Create knowledge through specialist resources, engagement and research; ▪ Facilitate research collaboration ▪ Provision of research partners ▪ Provision of access to global network of academic partners
International City networks, including, but not limited to C40, and the Resilient Cities Network	<ul style="list-style-type: none"> ▪ Facilitate collaboration and sharing of best practice with other members cities ▪ Provide international opportunities for showcasing Cape Town projects and programmes ▪ Provision of technical assistance
Sister Cities	<ul style="list-style-type: none"> ▪ Facilitate knowledge and information sharing ▪ Offer opportunities for trade and investment promotion

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



The Directorate structure presented is as of the date of its creation on 1 February 2022. It is subject to micro realignment initiatives in the period leading up to the commencement of the 2022/2023 financial year. This is expected to result in a decrease in the number of staff in the Support Services due to additional resourcing requirements in other directorates, especially Corporate Services.

Headcount	
Total Occupied Positions	298
Total Vacant Positions	54
Total Budgeted Headcount	352

6.1.2 Outsourced Services

Give an indication of possible outsourced services

Name/Description	Reason for outsourcing	Derived benefits	Risk/Challenges
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Contract Management Unit	Skills gap	Contract Expenditure/ Compliance Monitoring	Availability of external resources and securing internal skills
Manufacture of communication material	Specialist manufacturing capability required	Ability to produce range of material on demand.	Delays in procurement; non availability of suppliers.
Graphic Design	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Photographers/videographers; Audio-Visual Services	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Writing; copy editing; proofreading	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool.	Delays in procurement; cost
Newsletter/publication development	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Web development/ management	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost; use of contractors to do work that should be insourced.
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent/ capability on demand	Delays in procurement; cost

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.) FUTURE PLANNING & RESILIENCE	
Description R thousand	Vote 6 - Future Planning & Resilience
<u>Revenue By Source</u>	
Grants & Subsidies (Conditional)	43 361 301
Other Revenue	55 696
Total Revenue (excluding capital transfers and contributions)	43 416 997

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.) FUTURE PLANNING & RESILIENCE	
Description R thousand	Vote 6 - Future Planning & Resilience
<u>Expenditure By Type</u>	
Employee related costs	356 695 636
Depreciation & asset impairment	22 819 598
Finance Charges	163 848
Inventory Consumed	9 010 466
Contracted services	44 716 220
Other expenditure	110 559 223
Losses	2 265
Total Expenditure	543 967 255

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		2022/2023 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2020/21	Adjusted Budget 2021/22	Budget Year 2022/2023	Budget Year +1 2023/24	Budget Year +2 2024/25	Ward location	New or renewal
Parent municipality:												
Future Planning & Resilience	Various	Various	Various	Various	426 369 506	New Directorate	46 622 775	32 414 872	17 839 853	21 480 000	Various	various
Total Capital expenditure								32 414 872	17 839 853	21 480 000	Various	Various

Capital and Operating Budget information presented on tables 6.2.1 to 6.2.4 is subject to change. The information is based on 2022/23 Future Planning & Resilience draft budget information and will be updated once the final draft information is issued by Corporate Budgets incorporating inputs from Division of Revenue Bill (DoRB) and updated Operational Impact budget figures.

6.2.4 Major Projects Aligned to PPPM (IDP Linkage)

Item	Item Description	Department	Sum of Sum of next 4 years budget	Sum of FY2023	Sum of FY2024	Sum of FY2025	Sum of FY2026
CPX.0009707	Integration and Enhancement	Portfolio, Programme & Project Management	11 258 242	629 121	629 121	5 000 000	5 000 000
CPX.0015157	Resource Data Management system	Resilience & Climate Change	11 250 000	3 000 000	4 000 000	4 250 000	-
CPX.0017298	Contract Management System Integration	Portfolio, Programme & Project Management	79 000 000	18 000 000	10 000 000	10 000 000	41 000 000

6.2.5 Narrative on Directorate capital programme

Item Reason	Item Goal	Item Benefits
Enhancement of SAP PPM to facilitate and support implementation and roll-out across the organisation	Enhance SAP PPM to support organisational maturity and improve functionality and accessibility of the system for Project managers, C3PM, CCB and Opex	Enhanced SAP PPM system and effective support for implementation. The efficiency improvement and additional tools and enhancements will support analysts and project managers with capturing and managing information.
The City has developed an Internal Resource Management Protocol with the clear objective of improving efficiencies and saving money while ensuring the best possible service. The City has developed Energy 2040 Vision targets that include the reduction in energy consumption across all municipal sectors within municipal operations. Internal end users are required to monitor track and report on facility performance and efficiencies and therefore an internal automated data management system is required.	The business goal of the project is to use existing I&ST infrastructure and platforms to further develop an internal resource management tool to effectively manage, monitor and track resource (electricity, water and waste water components) consumption of municipal operations (immovable facilities/buildings).	Improved analysis of existing data to inform better decisions in terms of facility management and resource efficiencies. Reduction in staff time to manually collect, analyse and report on data requirements for municipal operations. Monitor and track existing projects and report on savings achieved. Identify facilities that are high consumers, identify efficiency projects to implement Data analysis of statistics to be used for reporting to various platforms. Facility management to proactively manage facilities on a day-to-day basis.

To address the symptoms of poor contract management within the City and improve contract management maturity.	Develop and Implement a Contract Management Maturity programme including supporting systems. Phase 1 seeks to digitalise the hybrid system and automate repetitive functions	Improved service delivery and delivery of an enhanced system Efficient allocation of resources Achievement of value for money. Enhanced accountability. Effective Risk Management. Identification of opportunities. Reduction of audit findings. Good governance including sustainability of the City's finances and reputation. Improved contract management maturity level.
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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

Not applicable

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

(Aligned to the Corporate Scorecard)

Note that the performance indicators are at the time of development aligned with the Strategic Focus Areas and Objectives of the IDP 2017-2022. The alignment will be updated once the IDP 2022-2027 is in the public realm.

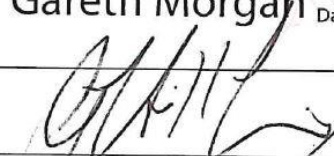
Alignment with IDP	Key Performance Indicator(s)	Baseline 2021/2022	Target Q1 Sept 2022	Target Q2 Dec 2022	Target Q3 March 2023	Target Q4 June 2023
Priority: A Capable and Collaborative City Government Objective 16.4	Percentage of Organisational Maturity increase for Project, Programme Portfolio and Engineering Management	10%	NA	NA	NA	5%
Priority: A Capable and Collaborative City Government Objective 16.4	Percentage of project managers that are trained in the CCT PMBOK (Project Management Body of Knowledge) across the organisation.	New	10%	30%	70%	90%
Priority: A Capable and Collaborative City Government Objective 16.4	Percentage of contract managers/ administrators trained in the CCT contract management framework and guide	New	25%	35%	55%	75%
Priority: A Capable and Collaborative City Government Objective 16.4	Percentage delivery of the Capex and Grant Fund Project outputs as per budget delivered within the specific scope, cost and time project constraints for the Capex and Grant fund portfolios.	New	10%	30%	70%	90%
Priority: A Capable and Collaborative City Government Objective 16.4	Number of business improvements reviewed, developed and/or implemented for operational efficiency	10	2	5	7	10

Alignment to the IDP	Key Performance Indicator(s)	Baseline 2021/2022	Target Q1 Sept 2022	Target Q2 Dec 2022	Target Q3 March 2023	Target Q4 June 2023
Priority: A Capable and Collaborative City Government Objective 16.1	Number of Departments with completed Strategic Workforce Plans	47	52	60	65	70
Priority: A Capable and Collaborative City Government Objective 16.6	5.B Opinion of the Auditor-General on PDO (2021/2022) (Pre-determined Objectives)	Clean audit	Submission of Annual Performance report for 2021/2022	N/A	Clean audit for 2021/2022	N/A
Priority: A Capable and Collaborative City Government Objective 16.1	Annual review and amendments of the IDP	100%	25%	50%	75%	100%
Priority: A Capable and Collaborative City Government Objective 16.1	Number of Annual Infrastructure Reports	100%	N/A	1	N/A	N/A
Priority: A Capable and Collaborative City Government Objective 16.6	Development of a Citywide Advocacy Programme	100%	15%	40%	70%	100%
Priority: A Capable and Collaborative City Government Objective 16.2	Number of Communication campaigns run (cumulative)	8	2	3	5	8
Priority/Foundation: A Resilient City Objective 14	Number of annual report/s on the implementation of the Resilience Strategy	2	1	NA	NA	N/A
Priority/Foundation: A Resilient City Objective 14.1	Number of annual reports on the implementation of the Climate Action Plan	New	NA	1	NA	NA
Priority: A Capable and Collaborative City Government Objective 16.2	Progress on milestones towards the launch of the City App	New	Wireframes completed	Front end UX design completed	Prototype completed and development in progress	Minimum viable product completed
Priority: A Capable and Collaborative City Government Objective 16.7	Percentage planned Public Participation processes completed	100%	100%	100%	100%	100%

Alignment to the IDP	Key Performance Indicator(s)	Baseline 2021/2022	Target Q1 Sept 2022	Target Q2 Dec 2022	Target Q3 March 2023	Target Q4 June 2023
Priority: A Capable and Collaborative City Government Objective 16	Number of councillor convened community meetings per year, including meetings conducted via other media platforms.	116	20	50	70	116
Priority: A Capable and Collaborative City Government Objective 16	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	80%	80%	80%	80%	80%
Priority: A Capable and Collaborative City Government Objective 16	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	75%	75%	75%	75%	75%

9. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director	Gareth Morgan	Gareth Morgan Digitally signed by Gareth Morgan Date: 2022.03.04 15:58:35 +02'00'	
Executive Mayor	Geordin Hill-Lewis		08/03/22

10. APPENDICES:

Annexure A: 2022/2023 Directorate Scorecard

ANNEXURE C																	
2022/2023 Future Planning and Resilience Directorate Scorecard																	
Alignment to the IDP	Corporate Objective	Link to Programme	Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2020/2021	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets				Opex Budget	Actual to Date	Capex Budget	Actual to Date	Responsible Person
Pillar, Corp Obj No							2021/2022	2022/2023	30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023					
INDICATORS LINKED TO THE IDP / GAP INDICATORS																	
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.4 Project Preparation and Delivery Programme	-	Future Planning & Resilience	Percentage increase of organisational maturity for Project, Programme Portfolio and Engineering Management	New	10%	5%	NA	NA	NA	5%	-	-	-	-	Ben Peters (021 400 9206)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.4 Project Preparation and Delivery Programme	-	Future Planning & Resilience	Percentage of project managers that are trained in the CCT PMBOK across the organisation.	New	New	90%	10%	30%	70%	90%	-	-	-	-	Ben Peters (021 400 9206)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.4 Project Preparation and Delivery Programme	-	Future Planning & Resilience	Percentage of contract managers/ administrators trained in the CCT contract management framework and guide	New	New	75%	25%	35%	55%	75%	-	-	-	-	Maureen Whare (021 400 5204)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.4 Project Preparation and Delivery Programme	-	Future Planning & Resilience	Percentage delivery of the Capex and Grant Fund Project outputs as per budget delivered within the specific scope, cost and time project constraints for the Capex and Grant fund portfolios.	New	New	90%	10%	30%	70%	90%	-	-	-	-	Ben Peters (021 400 9206)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Number of business improvements reviewed, developed and/or implemented for operational efficiency (cumulative)	6	8	10	2	5	7	10	-	-	-	-	Bridgette Morris (021 4003812)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Number of City Departments with completed Strategic Workforce Plans	31	31	47	52	60	65	70	-	-	-	-	Monica Pregnolato (021 400 9221)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.6 Advocacy and Inter-Governmental Relations Programme	5.B	Future Planning & Resilience	5.8 Opinion of the Auditor-General on PDO (2021/2022) (Pre-determined Objectives)	Clean audit	Clean audit	Clean audit	Submission of Annual Performance report for 2021/2022	N/A	Clean audit for 2021/2022	N/A	-	-	-	-	Monique Fillies (021 400 9024)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	-	Future Planning & Resilience	Annual review and amendments of the IDP	100%	100%	100%	25%	50%	75%	100%	-	-	-	-	Lucille Janssens (021 400 9802)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.5 City Property Optimisation and Protection Programme	-	Future Planning & Resilience	Number of Annual Infrastructure Reports	New	New	1	N/A	1	N/A	N/A	-	-	-	-	Lucille Janssens (021 400 9802)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.6 Advocacy and Inter-Governmental Relations Programme	-	Future Planning & Resilience	Development of a citywide Advocacy Programme	New	100%	100%	15%	40%	70%	100%	-	-	-	-	Daniel Sullivan
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme	-	Future Planning & Resilience	Number of Communication Campaigns run (cumulative)	8	8	8	2	3	5	8					Priya Reddy (021 400 4684)
Priority/Foundation: A Resilient City	Objective 14: A Resilient City	-	-	Future Planning & Resilience	Number of annual reports on the implementation of the Resilience Strategy	Implementation framework for Resilience Strategy completed	2	1	1	N/A	NA	N/A	-	-	-	-	Gareth Morgan (Tel: 021 4001297)
Priority/Foundation: A Resilient City	Objective 14: A Resilient City	14.1 Climate Change Programme		Future Planning & Resilience	Number of annual reports on the implementation of the Climate Action Plan	New	New	1	NA	1	NA	NA					Amy Davison (021 417 4852)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive City Government Programme		Future Planning & Resilience	Progress on milestones towards the launch of the City App	New	New	Minimum viable product completed	Wireframes completed	Front end UX design completed	Prototype completed and development in progress	Minimum viable product completed					Priya Reddy (021 400 4684)
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.7 Community engagement and partnership programme	-	Future Planning & Resilience	Percentage planned Public Participation processes completed	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	Irwin Robson (021 400 3779)

C88 Indicators																	
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Future Planning & Resilience	Number of councillor convened community meetings per year, including meetings conducted via other media platforms.	1500	116	116	20	50	70	116	-	-	-	-	Catherine Overmeyer
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Future Planning & Resilience	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%	80%	80%	-	-	-	-	Catherine Overmeyer
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Future Planning & Resilience	Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%	100%	100%	75%	75%	100%	-	-	-	-	Catherine Overmeyer

KEY OPERATIONAL INDICATORS

Priority: Inclusive Economic Growth	Objective 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management	1.G Work opportunities created through Public Employment Programmes (number) (NKPI)	48	144	129	N/A	N/A	N/A	N/A	-	-	-	-	Gavin van Schalkwyk
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.7 Community engagement and partnership programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	95.89%	90%	95%	10%	30%	70%	95%	-	-	-	-	HRBP
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Urban Waste Management	Number of Full Time Equivalent (FTE) work opportunities created	13.77	13.77	13.77	N/A	N/A	N/A	N/A	-	-	-	-	Gavin van Schalkwyk
Priority: Inclusive Economic Growth	Objective 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	HRBP
Priority: Inclusive Economic Growth	Objective 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	N/A
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.2.B. City Process Modernisation initiative	16.K	Corporate Services	Adherence to service standards (%) (16.K)	N/A	90%	90%	80%	80%	80%	90%	-	-	-	-	Ashley L. Arendse
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Future Planning & Resilience	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	91.36%	90%	93.8%	93.8%	93.8%	93.8%	93.8%	-	-	-	-	Eliza Madela
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Future Planning & Resilience	Adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan (%)	3.49%	2%	2%	2%	2%	2%	2%	-	-	-	-	Eliza Madela
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	16.I	Future Planning & Resilience	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	New	75%	75%	75%	75%	75%	75%	-	-	-	-	Elize Madela
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Future Planning & Resilience	Women employed across all occupational levels in line with the annual EE plan targets (%)	New	39.71%	39.91%	39.91%	39.91%	39.91%	39.91%	-	-	-	-	Zukiswa Mandlana
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Corporate Services	Absenteeism of all staff (%)	4.10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	-	-	-	-	Ashley L. Arendse
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	16.D	Finance	Spend of capital budget (%) (16.D)	85%	90%	90%	25%	50%	75%	90%	-	-	-	-	Malokela Kgolane
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Corporate Services	Occupational Health and Safety investigations completed (%)	90.91%	100%	100%	100%	100%	100%	100%	-	-	-	-	Ashley L. Arendse

Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Corporate Services	Vacancy rate (%)	11.54%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	-	-	-	-	HRBP
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Finance	Operating budget spend (%)	97.90%	95%	95%	25%	50%	75%	90%	-	-	-	-	Malokela Kgolane
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Finance	Assets verified (%)	93%	100%	90%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	90%	-	-	-	-	Malokela Kgolane
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Declarations of Interest completed (%)	99.70%	100%	100%	25%	50%	75%	100%	-	-	-	-	Ashley L. Arendse
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Internal Audit Recommendations resolved (%)	New	75%	75%	75%	75%	75%	75%	-	-	-	-	Ashley L. Arendse
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Finance	Completion rate of tenders processed as per the demand plan (%)	New	NEW	80%	20%	50%	70%	80%	-	-	-	-	Malokela Kgolane
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Office of the City Manager: Probity - Risk, Ethics and Governance	External audit actions completed as per audit action plan (%)	New	NEW	100%	100%	100%	100%	100%	-	-	-	-	Ashley L. Arendse
Priority: A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	-	-	Economic Growth	BBEE non-compliance findings resolved (%)	New	New	100%	100%	100%	100%	100%	-	-	-	-	Ashley L. Arendse

SCORECARD DEFINITIONS 2022/23

Indicator	Indicator Definition
Percentage increase of organisational maturity for Project, Programme Portfolio and Engineering Management	Percentage of organisational maturity for project, programme, portfolio and engineering management. The objective is to achieve a level 3 maturity across the organisation for the respective disciplines. The improvement is in the trend over the course of the next three years, but targeted annually as the percentage achieved for the specific year. A detailed assessment was conducted during 2018 and 2020 (which will continue on a two-yearly basis) followed by high-level assessment during 2019 and 2021 (years between the detailed assessments). Detailed assessments are conducted only every two years as there is a lag on the improvement goals that are implemented as defined by the detail assessments. The high-level assessments are conducted to provide an interim view of the organisational maturity increase during the respective year (while the improvement goals are being implemented). A minimum increase of 10% per discipline is required per financial year to ensure level 3 Maturity can be reached within the MTREF period.
Percentage of project managers that are trained in the CCT PMBOK across the organisation.	This indicator will measure the percentage of all Project Managers or Administrators in the City who received training related to PMBOK processes as applied in the City.
Percentage of contract managers/ administrators trained in the CCT contract management framework and guide	This indicator will measure the percentage of all Project Managers or Administrators that received training in the Contract Management framework of the City.
Percentage delivery of the Capex and Grant Fund Project outputs as per budget delivered within the specific scope, cost and time project constraints for the Capex and Grant fund portfolios.	This indicator will measure the percentage adherence to Capital and Grant Funded projects based on pre-determined scope, cost and time-frames agreed within the specific Capex and Grant Fund project Portfolios.
Number of business improvements reviewed, developed and/or implemented for operational efficiency (cumulative)	This indicator measures the number of Business Improvement interventions concluded in the year in line with a Service Delivery Model approved for the Departments. A Service Delivery Model Document (which will factor in the CSS Results and an analysis of the business environment) will be developed in collaboration with the Departments, which will identify Business improvement interventions that can be implemented within the Annual Cycle. This approach is in line with the Operational Excellence Framework.
Percentage of City Departments with completed Strategic Workforce Plans	This indicator measures the number of completed Strategic Workforce Plans in place. These must be in the form of completed reports and plans submitted to Organisational Development.
5.B Opinion of the Auditor-General on PDO (2021/2022) (Pre-determined Objectives)	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion relating to the Pre-determined Objectives (PDO) for the financial period under review. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practice. This is referred to as 'clean audit'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statement if these are not prepared in accordance with General Recognised Accounting Practice, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
Annual review and amendments of the IDP	This indicator measures the progress towards implementation of the New Term of Office IDP and the amendments effected based on an annual review of the IDP. Progress is reported on a quarterly basis to the City Manager on the City Manager Dashboard. Implementation is measured by the number of identified initiatives completed per directorate. Reporting occurs one month after the quarter ends. Q1 - 25%: Q4 progress report submitted to City manager indicating the implementation on IDP. Q2 -50%: Q1 progress report submitted to City manager indicating the implementation on IDP Q3 -75%: Q2 progress report submitted to City manager indicating the implementation on IDP Q4 -100%: Q3 progress report submitted to City manager indicating the implementation on IDP

Number of Annual Infrastructure Reports	This indicator measures the number of Infrastructure Reports completed on an annual basis.
Development of an Intergovernmental Advocacy Programme	This indicator measures progress towards the completion of an Intergovernmental Programme on a quarterly basis with specific milestones to be met.
Number of Communication Campaigns run (cumulative)	Number of multifaceted communication initiatives executed in support of various aspects of service delivery.
Number of annual reports on the implementation of the Resilience Strategy	This indicator measures the progress towards the implementation of the City's Resilience Strategy via milestones achieved in an Annual Report.
Number of annual reports on the implementation of the Climate Action Plan	This indicator measures the progress towards the implementation of the City's Climate Action Plan via milestones achieved in an Annual Report.
Progress milestones towards the launch of the City App	This indicator will measure the progress made towards the implementation of a City App via agreed project milestones.
Percentage planned Public Participation processes completed	This indicator will measure the percentage of Public participation processes registered by line departments and successfully implemented and facilitated by the Public Participation Unit.
C88 Indicators	
Number of councillor convened community meetings per year, including meetings conducted via other media platforms.	The number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. These meetings may be physical gatherings and/or meetings taking place via other media platforms.
Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had six or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
Percentage of Ward Committees that are functional (meet four times a year, are quorate, and have an action plan)	Functional is defined as having an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.
Key Operational Indicators	
Number of Expanded Public Works Programme (EPWP) work opportunities created	This indicator measures the paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
Percentage budget spent on implementation of Workplace Skills Plan	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: $(A/B) * 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year
Number of Full Time Equivalent (FTE) work opportunities created	Key Operational Indicator: This indicator measures the one person-year of employment. One person-year is equivalent to 230 person-days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). Formula: 1 FTE = person-days divided by 230

Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	<p>This indicator 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.</p> <p>Formula: Number equates to Sum of All learning opportunities per Directorate</p>
Number of unemployed apprentices	<p>This indicator 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 includes opportunities through occupation trades or job-specific programmes. This is an accumulative quarterly measures. The target refers to the 4th quarter final total. The measure will be defined as all positions occupied within a period of measurement which are defined and reported on SAP with measurements which are defined and reported on SAP with the designation 'apprentice'. The data will be drawn from SAP using info type 1001 for all 'apprentice' records active at a stage during the 12-month period.</p> <p>Formula: Sum of A</p> <p>A: Number of unemployed apprentices</p>
Percentage adherence to citywide service requests	<p>The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public.</p> <p>Formula: $A/B * 100$</p> <p>A: Number of notifications closed within Y days</p> <p>B: Total number of notifications closed</p> <p>Y: Target days to close notifications</p>
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	<p>This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.</p> <p>Formula: $A = B/C * 100$</p> <p>A: %</p> <p>B: Number of EE (external, internal and disabled) appointments</p> <p>C: Total number of posts filled (external, internal and disabled)</p>
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	<p>This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.</p> <p>Formula: $A = B/C * 100$</p> <p>A: %</p> <p>B: Number of people with disabilities employed by CCT</p> <p>C: Total number of posts filled (external, internal and people with disabilities)</p>
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	<p>The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan.</p> <p>Management Level 1 – City Manager and Executive directors</p> <p>Management Level 2 – Portfolio managers and directors</p> <p>Management Level 3 – Managers</p>
Percentage of women employed across all occupational levels in line with the annual EE plan targets	<p>This indicator measures the achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan for the duration of this plan (2018–2023).</p> <p>The City is committed to achieve a target of 40,20% for the duration of the plan.</p>
Percentage of absenteeism	<p>The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.</p>

Percentage spend of capital budget	Key Operational Indicator: Percentage reflecting year-to-date spend/Total budget less any contingent liabilities relating to the capital budget. The total budget is the councilapproved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
Percentage OHS investigations completed	Key Operational Indicator: Investigations measure the completed number of incidents investigated within a 30-day period, expressed as a percentage. 'Completed' will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). To provide a realistic and measurable vacancy rate, the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will be measured as a target vacancy rate of 7% (or less), plus turnover. (Turnover: number of terminations over a rolling 12-month period divided by the average number of staff over the same period.) The indicator will further be measured at a specific point in time.
Percentage of operating budget spent	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure (this includes Repairs and Maintenance).
Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. The asset register is an internal data source, being the Quix system, scanning all assets and uploading them against the SAP data files. Data are downloaded at specific times and are the bases for the assessment of progress. Q1: Review of the Asset Policy and Quarter 2 – 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.
Percentage of Declarations of Interest completed	This indicator measures "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies/City Executive decisions/applicable legislation". * T14 and above – to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below – to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed). The measuring of the T13 and below will be reported through the EMT process and the City Manager dashboard, and not included in 2019/20 and 2020/21 SDBIP reporting. [For 2021/22 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end.] Formula: Department level: De = A1/B1 Directorate level: Di = A2/B2 A1: Total number completed declarations at departmental level B1: Total number of staff (department) De: Percentage declarations completed
Percentage Internal Audit Recommendations	It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter. The timing for corrective action implementation is normally provided by line. Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be 'not applicable' to Management if a follow-up audit hasn't taken place at the time of reporting, or there will be a percentage change/status quo if a follow-up audit has taken place and there has been improvement/no change, respectively, in the situation since the last audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations as per previous audit reports; and/or number of original tests as per previous continuous audit reports, Minus the number of unresolved recommendations (i.e. recurring) and/or 'failed' tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/or number of original tests as per previous continuous audit reports. The % for reflection will be provided by the Internal Audit Support Manager on a quarterly basis.

Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the BAC (Bid Adjudication Committee).
Percentage of external audit actions completed as per audit action plan	<p>This indicator measures how many actions were completed in the financial cycle within the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan have been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director, the indicator will not be applicable.</p> <p>Formula: $A/B * 100$</p> <p>Number of external audit actions completed (A)/Total number of actions as per audit action plan (B) * 100</p>
Percentage BBEE non-compliance findings resolved.	<p>The B-BBEE Act sets out compliance requirements that organs of state are expected to comply with. Independent B-BBEE Verification Agencies produce on an annual basis, a report that verifies whether or not the City has complied with the Act's requirements. The indicator will measure the number of non-ompliance findings resolved for the directorate. Resolved would mean that the necessary actions/measures/controls have been executed by the relevant ED and/or Director to resolve the particular finding. If there are no findings for the directorate, it will be 'Not applicable'.</p> <p>Formula: $A/B * 100$</p> <p>Number of non-compliance findings resolved (A)/Total Number of non-compliance findings for the directorate (B) * 100</p>

HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

EXECUTIVE DIRECTOR: Nolwandle Gqiba

CONTACT PERSON: Lawrence Valeta and Jodie Kenny



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

Making progress possible. Together.

VISION OF THE CITY

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of Apartheid only to have many residents suffer under twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and community become a reality. Everything we do over the next five years will be focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places the drive steady improvement in people's life chances. A city where each resident can hope, secure in the knowledge that their City government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can function, bringing investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City government must provide the foundation necessary to improve people's life chances and restore hope in our city's future. We must use the public resources trusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2022/2023 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The Directorate of Human Settlements was operationalised as a stand-alone Directorate on 1 January 2019. It was “constituted to improve the delivery of housing opportunities in well located areas which require dedicated structural support and a clearer strategic and operational link across critical human settlements functions of formal housing delivery, informal settlements upgrade, rental housing and backyard services.

The executive summary of the Human Settlements Directorate's Service Delivery and Budget Implementation Plan 2022/2023 provides an overview of delivery by the core service delivery departments of the directorate, namely:

- Housing Development;
- Informal Settlements;
- Public Housing; and
- Human Settlements Planning

The directorate's Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City's new Term of Office Integrated Development Plan (IDP) and other primary strategies as well as the 2022/2023 MTREF budget and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the Directorate are as follows:

- To facilitate and develop sustainable Integrated Human Settlements.
- To integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities.
- To improve Informal Settlements and Backyard precincts incrementally and create a better-quality living environment, rather than merely providing shelter.
- To manage and maintain the City of Cape Town's rental assets strategically.
- To promote and ensure meaningful partnerships with private sector and community-based stakeholders towards to the development of affordable housing.

The delivery of human settlements opportunities within the City of Cape Town is happening within the context of rapid urbanisation, unlawful occupation of land and a Covid 19 pandemic. The residents are being forced to navigate the crippling socio-economic uncertainty. Within South Africa, the landscape of state-delivered subsidy housing appears to be changing as the BNG programme seems likely to be significantly curtailed, with greater emphasis placed upon informal

settlement upgrading and support for incremental home-building by households who receive tenure security.

The current uncertainty within the national human settlements delivery programme does not detract the City from its social compact and It does this by shifting its resources, focusing on different roles within the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the Directorate is to contribute and lead towards the City's development of Integrated Sustainable Human Settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town and balancing quantity with quality housing opportunities with specific focus on improving the livelihood of the poor.

The legislative framework through which human settlements are delivered inter alia include the following:

- Constitution of the Republic of South Africa;
- Housing Act 107 of 1997/ Housing Code;
- Spatial Planning and Land Use Management Act;
- Municipal Finance Management Act;
- Municipal Systems Act;
- Intergovernmental Relations Framework Act;
- Division of Revenue Act;
- Breaking New Ground Plan on Sustainable Human Settlements;
- Accreditation Framework as prescribed in the National Housing Code;
- City of Cape Town Integrated Development Plan;
- City of Cape Town Municipal Spatial Development Framework;
- City-wide Infrastructure Plan;
- Outcome 8 and 6 – Human Settlements; and
- Approved Council Policies

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

- The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed;
- Services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner which is economically efficient,

In addition, the City is required to:

- Set housing delivery goals in respect of its area of jurisdiction;
- Identify and designate land for housing development that is financially and socially viable;
- Promote the resolution of conflicts arising in the housing development process;
- Initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
- Provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
- Plan and manage land use and development for human settlements.

The City has developed a Human Settlements Strategy which was approved by Council in 2021. This strategy outlines how the City of Cape Town will provide, enable and regulate housing to achieve the following seven objectives:

- Human settlements that provides residents with healthy and safe living conditions
- Human settlements that are more accessible, diverse, and responsive to the needs of residents.
- Human settlements that offer occupants the opportunity to realise the full value of their homes as a social, financial and economic asset.
- Human settlements that catalyse spatial transformation by achieving density and improving access to economic and social opportunities for all.
- Human settlements that supports the creation of sustainable, dignified, and integrated settlements.
- Human settlements that drive economic opportunity through an active housing construction sector.
- Human settlements that incorporates principles related to climate change, resource efficiency, green infrastructure, and resilience, in order to improve living conditions for housing recipients through low-cost and no-cost interventions.

The Desired Outcome of the Human Settlements Strategy is:

- ***A functional and accessible housing market which is able to produce a diversity of safe, valued, affordable, accessible and well-located accommodation choices – which meets the demands of all Cape Town's residents.***

The Human Settlements Strategy also presents seven strategic shifts within the City administration necessary to achieve its desired outcome:

1. Reduce the barriers within the City's ambit to delivery more quality, affordable housing opportunities by all actors;
2. View housing provision as an inclusive process upheld by a number of actors and stakeholders;
3. Acknowledge the importance of location and density for supporting integrated and sustainable human settlements;
4. Recognise the necessary balance of rental and ownership to meet affordability demands;
5. Build municipal compliance regulations that are accessible and uphold the safety needs of occupants;
6. Incentivise the transformation and regularisation of informal dwellings into formal housing;
7. Target interventions that affect the human settlements system and not just the housing opportunity, itself.

3. STRATEGIC ALIGNMENT TO THE IDP

The IDP strategic focus area of a Caring City is the primary performance area for human settlements. In terms of the Draft IDP 2022 -2027, Human Settlements Programmes have been designed to contribute to the desired impacts under this strategic focus area. The table below outlines how the current Human Settlements Programmes are aligned to the Strategic Focus Area and Objectives of the IDP.

Direct alignment to the IDP

Priority area: Housing	Programmes
Objective: Increased supply of affordable, well located homes	Breaking New Ground Social Housing Public Housing GAP Housing
Objective: Safer, better quality homes in informal settlements and backyarders over time	Upgrading of Informal Settlements Emergency Housing Anti-Land Invasion

Direct alignment to the Other City Strategies

The Human Settlements Programmes and Projects are aligned to other City Strategies such as:

- Municipal Spatial Development Framework
- Transit Oriented Development (TOD) Strategic Framework
- Strategic Management Framework (SMF)

3.1 Strategies approved by the Directorate

The following strategies were developed by Human Settlements in the 2021/2022 financial year.

- Unlawful Land Occupation (approved in March 2021)
- Human Settlements Strategy (May 2021)

3.2 Alignment to City Trends/ Outcomes

List Trend/Outcome KPI	Contributing KPI that support/influence outcome KPI
Access to basic services	3.H Number of human settlement opportunities (formal sites serviced) *number of formal sites services
Percentage of households living in adequate housing	3.G Number of human settlement opportunities (top structures)
Percentage of households living in formal dwellings who rent	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock
Percentage of property market transactions in the gap and affordable housing market range	Facilitation role in the delivery of transactions in the gap and affordable market through the Social Housing, FLISP & Public Housing Programmes
Title deeds backlog ratio	Number of title deeds transferred to eligible beneficiaries

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Housing Development:

Reflecting on the first half of the 2021/22 financial year, the Department had many challenges to overcome on construction sites such as ongoing safety (theft, vandalism and armed robberies), invasions on projects and community interference on site. The Department delivered 617 serviced sites against a target of zero in the second quarter. The Maroela South and Imizamo Yethu Phase 3 Project contribute to the achievement of the targets. The Department is confident that the site target for the 21/22 financial year will be reached.

The Department overachieved on the top structure target and has delivered 1 148 top structures against a target of 935 in the 2nd Quarter of this financial year.

Safety and Security remains a challenge on construction sites and an additional amount of R 20 mil was approved by the MEC for Human Settlements to provide additional security (over and above the responsibility of the contractors) on housing project sites.

To fast-track the implementation of major housing projects which will deliver in the outer years, dedicated internal Project Managers and the Regional Professional Teams have been appointed to start the planning process of these projects. These projects are Aloe Ridge (1050 sites), Annandale (2500 sites), ACSA-Symphony Way Site A & B (3261 sites), Atlantis Kanonkop Phase 2 (1124 sites), Blue Berry Hill (4000 sites), Nooiensfontein (2000 sites), Pelican Park Phase 2 (2000 sites), Strandfontein (1400 sites) and Vlakteplaas (4300 sites).

Informal Settlements:

The Department provided 1274 serviced sites, 357 services points (toilets and taps) provided to backyarders to households during the 2020/2021 financial year.

The City has improved the services to backyarders in Council rental stock or on City land. Going forward the directorate will continue the provision of water, sanitation, electricity and refuse services to backyard dwellers residing in council rental stock or on city land; determine the possibility of sustainable services to backyard residents on private land.

Public Housing:

The Department continued to roll-out its robust Repairs and Maintenance programme in the CRUs. This is a multi-year programme informed by the Asset Management Plan of the Department.

The Department achieved 104.1% spent on Repairs and Maintenance under the Asset Management Plan for the 2020/21 financial year.

The Department also spent 88% of Its Capital Budget allocation. In addition, 96.8% of the Operating Budget was spent.

The Department achieved 95.82% on Asset verification.

Human Settlements Planning:

Policy & Research

The past year's performance for the unit can be summarised as follows:

- Drafted Revised Allocation Policy: Housing Opportunities supported by Human Settlements Portfolio Committee and submitted to MAYCO for support and onward submission to Council for approval. However, MAYCO support is still required in order for policy to be submitted to Council for approval
- Obtained Council approval of Human Settlements Strategy (HSS). In addition, the unit has also initiated the development of the Implementation Plan and the Monitoring and Evaluation Framework.
- Drafted Integrated Human Settlements Sector Plan, which is currently out for public participation.
- Developing an Inclusionary Housing Policy and the unit is busy conducting Financial Feasibility Analysis
- Obtained approval for the development of a Social Housing Policy by the Policy Coordinating Committee

Housing Needs Register Branch

- The housing database system has been upgraded to meet the new functional requirements.

Land & Forward Planning

- The Land & Forward Planning Unit acquired 48 ha of land at an expense of spent approximately R 114 million. This includes various properties in Marikana, which were acquired as a result of an arbitration award to a court case related to unlawful land invasions and Portion 135 of Farm, Firland 959 Strand, which is aimed at accommodating some of the informal dwellings that have been illegally built in the unbuilt SANRAL road reserve in Nomzamo, Strand.

Tenure Administration and Transfers

- The branch has transferred 1332 properties in historic developments to subsidy beneficiaries.

Home Ownership

- The branch has surveyed 6 463 delayed transfer properties surveyed and transferred 400 properties. In addition, 154 deed of sale transactions have been concluded.

Affordable Housing

The following Affordable Housing projects were completed.

- Steenvilla 700 units
- Bothasig 120 units
- Dromedaris 219 units
- Scottsdale 500 units
- Belhar 629 units
- Regent Villas 104 units
- Glenhaven 512 units incl 253 GAP units
- Bothasig Phase 2 314 units

4.2 Areas of Business Improvement

Important business improvement priorities moving into 2022/23 are the following:

- Enhancement of project management and monitoring systems;
- Contracts Management; and
- Lease Management (Tenancy Management)

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
Council	Decision making, Political oversight and Monitoring
Executive Mayor	Decision making, Political oversight and Monitoring
MAYCO	Decision making, Political oversight and Monitoring

Human Settlements Portfolio Committee	Political oversight and Monitoring
Other Oversight Bodies (MPAC, APAC, RiskCo)	Assurance, Oversight and Monitoring
City Manager	Decision making and Administrative oversight
Line Directorates	Collaborate, Integrate, Align service delivery planning and delivery
Trade Unions	Labour relations
Western Cape Provincial Government	IGR, Integration, alignment of service delivery planning and delivery
National Department of Human Settlements (including entities)	IGR, Integration, alignment of service delivery planning and delivery
Other Sector Departments	IGR, Integration, alignment of service delivery planning and delivery
Civic Organisations, NGOs, CBOs	Collaborate, Participate/ Consult
Citizens/ Community	Participate/ Consult

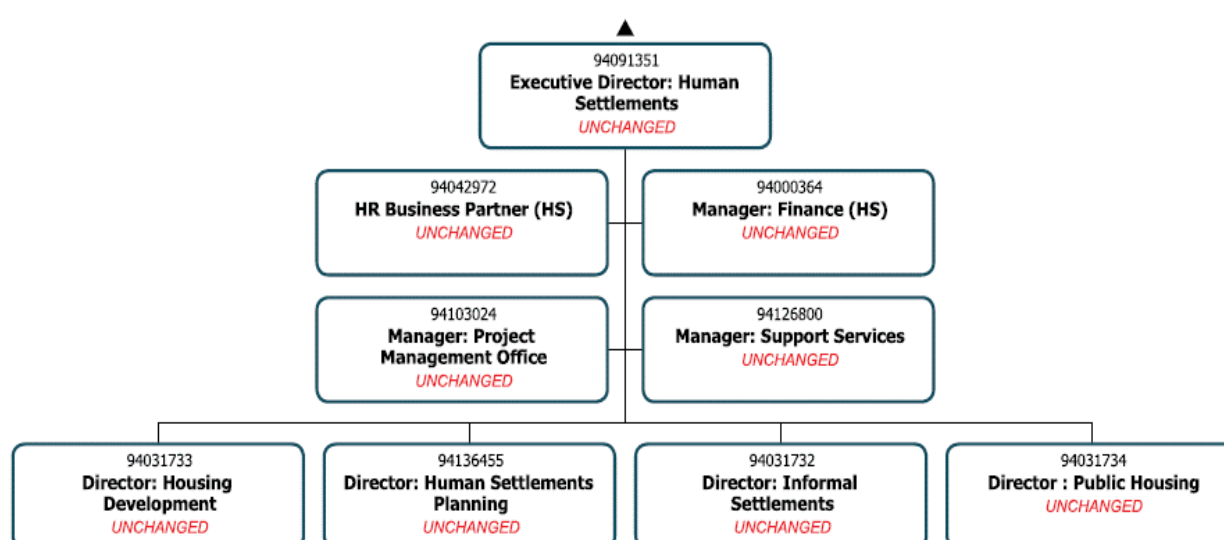
6. RESOURCES

6.1 Senior management capability and structure

i. Directorate organogram

Total Staff	906
Number of Positions filled	771
Number of vacancy	135
Percentage compliance/adherence to EE standards	97.27%

Organisational Structure



6.2 Outsourced Services

Most of the staff in the Directorate act as the overarching project managers. Multi-disciplinary consulting teams comprising of project management, planning, engineering, quantity surveying, architectural, legal, quantity surveying and marketing consultants are appointed to undertake the work in terms of the Built Environment Regulatory Guidelines and Standards. These consultants are paid via the project budgets (Ops cap) and they assume professional indemnity over the design and execution of the projects.

Other outsourced services are security services which are not a core function of the municipality, but essential for the safeguarding of City assets.

6.3 Lead and Contributing Directorate

The Directorate takes the leading role where the creation of human settlements opportunities is concerned and works closely with a broad range of Departments within the City primarily responsible for spatial planning and basic service delivery (water, sanitation, electricity, refuse removal)

6.4 Financial Information

The Directorate achieved the following financial indicators in the 2020/21 financial year:

- Capital spend: 95.6% (target 90%)
- Operating spend: 88.7% (target 95%)
- Repairs and maintenance spend: 104.5% (target 95%)
- Training budget spend: 99.7% (target 95%)

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

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

Major features of operating expenditure including highlighting discretionary and non-discretionary expenditure

The directorate's major categories of operating expenditure will be:

- Construction of top structures (mainly the Breaking New Ground and People's Housing Process programmes) utilising the Human Settlements Development Grant funding
- Repairs and maintenance in respect of the City's rental units and Hostels.
- The directorate will also continue its response to the COVID-19 pandemic through mitigation efforts at the City's rental units and Hostels which will include - regular cleaning, pest control, regular waste removal, education and awareness.

6.4.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) HUMAN SETTLEMENTS	
Description R thousand	Vote 06 – Human Settlements
<u>Revenue By Source</u>	
Rental of facilities and equipment	161 218
Interest earned - external investments	201
Interest earned - outstanding debtors	1 856
Other revenue	14 418
Gains	500
Transfers recognised - operational	408 884
Total Revenue (excluding capital transfers and contributions)	587 077

6.4.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) HUMAN SETTLEMENTS	
Description R thousand	Vote 06 – Human Settlements
<u>Expenditure By Type</u>	
Employee related costs	459 656
Debt impairment	171 438
Depreciation & asset impairment	243 724
Finance charges	251
Other materials	25 801
Contracted services	460 978
Transfers and subsidies	107 903
Other expenditure	11 775
Losses	28
Total Expenditure	1 481 554

6.4.3 Summary of capital expenditure by type

Municipal Vote/Capital project R thousand	Prior year outcomes		2021/2022 Medium Term Revenue & Expenditure Framework		
	Audited Outcome 2019/20	Adjusted Budget 2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Human Settlements	686 008	781 009	915 747	1 008 878	1 062 746

6.5 Major Projects Aligned to PPPM (IDP Linkage)

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

- Imizamo Yethu housing project (CRU top structures)
- Beacon Valley housing project
- Macassar BNG housing project
- Harare Khayelitsha
- Maroela South
- ACSA Symphony Way housing project
- Annandale housing project
- Blue Berry Hill
- Darwin Road
- Mahama Infill Khayelitsha
- Pelican Park Phase 2
- Vlakteplaas
- Informal settlement upgrade – Enkanini
- Internal services: Monwabisi Park
- Imizamo Yethu IS emergency project
- Informal settlement upgrade: Barney Molokwana, Khaye
- Informal settlement upgrade: Driftsands
- CRU electrical upgrade project
- Major upgrading of housing rental stock
- Installation of rental stock sub-meters as part of the water resilience programme

6.6 Narrative on Directorate capital programme

The directorate's major categories of capital expenditure will be:

- Construction of civil infrastructure required for the development of serviced sites

- Provision of basic service delivery to informal settlements and backyard dwellers by upgrading informal settlements' civil infrastructure
- Upgrading of the City's rental units according to the Asset Management Programme
- Acquisition of well-located land to be utilised for housing development

7. RISK ASSESSMENT

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

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

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Alignment to the IDP			Indicator Reference No (CSC , Circular 88, etc.)	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets			
Priorities/Fo undations	Objective	Programme						30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023
HOUSING	7. Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	CSC 7.A C88 HS1.11	7.A Human Settlement Top structure (houses) provided	2738	2050	2430	500	900	1 600	2400
HOUSING	7. Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	CSC 7.B C88 HS1.12	7.B Formal housing service site provided (No.)	785	2800	1940	0	1 100	2 000	2800


Alignment to the IDP			Indicator Reference No (CSC , Circular 88, etc.)	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets			
Priorities/Fo undations	Objective	Programme						30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023
HOUSING	7. Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme	CSC 7.C C88 HS1.13	7.C Hectares of land acquired for human settlements in Priority Housing Development Areas (Proxy for C88)	New	New	10	2	2	2	4
HOUSING	8. Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	CSC 8.A	8.A Number of sites serviced in the informal settlements	924	1 350	800	TBD	TBD	TBD	1 000

Alignment to the IDP			Indicator Reference No (CSC , Circular 88, etc.)	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets			
Priorities/Fo undations	Objective	Programme						30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023
HOUSING	7. Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme		Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	509	350	300	80	80	80	70
HOUSING	7. Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme	C55 (HS) C88 HS1.22	Number of title deeds registered to beneficiaries	515	400	400	100	100	100	100

Alignment to the IDP			Indicator Reference No (CSC , Circular 88, etc.)	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021	Annual Target 30 June 2022	Targets			
Priorities/Fo undations	Objective	Programme						30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023
HOUSING	8. Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	C88 HS1.32	Number of informal settlements upgraded to Phase 2	New	New	New	TBD	TBD	TBD	TBD

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Nolwandle Gqiba	Nolwandle Gqiba 	Digitally signed by Nolwandle Gqiba Date: 2022.02.24 17:24:51 +02'00'
Mayco Member	Malusi Boo	Malusi Boo	Digitally signed by Malusi Boo Date: 2022.02.24 17:40:11 +02'00'

11. APPENDICES:

Annexure A: 2022/2023 Human Settlements Directorate Scorecard

Service Delivery and Budget Implementation Plan 2022/2023 Human Settlements															
Alignment to the IDP			Indicator Reference No (CSC , Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Indicator (to include unit of measure)	Baseline 2019/2020	Annual Target 30 June 2021 2020/2021	Annual Target 30 June 2022 2021/2022	Targets				Opex Budget	Capex Budget	Responsible Person
Priorities/Foundati ons	Objective	Programme							30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023			
HOUSING	7. Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	CSC 7.A C88 HS1.11	Human Settlements	7.A Human Settlement Top structure (houses) provided	2738	2050	2430	500	900	1 600	2400			Director: Housing Development Rayan Rughubar Contact: 021 400 9325
HOUSING	7. Increased supply of affordable, well located homes	7.1 Integrated Residential Development Programme	CSC 7.B C88 HS1.12	Human Settlements	7.B Formal housing service site provided (No.)	785	2800	1940	0	1 100	2 000	2800			Director: Housing Development Rayan Rughubar Contact: 021 400 9325
HOUSING	7. Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme	CSC 7.C C88 HS1.13	Human Settlements	7.C Hectares of land acquired for human settlements in Priority Housing Development Areas (Proxy for C88)	New	New	10	2	2	2	4			Director: Human Settlements Planning Thando Miti Contact: 021 444 0518
HOUSING	8. Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	CSC 8.A	Human Settlements	8.A Number of sites serviced in the informal settlements	924	1 350	800	TBD	TBD	TBD	1 000			Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
HOUSING	7. Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City owned rental stock	509	350	300	80	80	80	70			Director: Human Settlements Planning Thando Miti 021 444 0518
HOUSING	7. Increased supply of affordable, well located homes	7.3 Partnership for affordable housing programme	C55 (HS) C88 HS1.22	Human Settlements	Number of title deeds registered to beneficiaries	515	400	400	100	100	100	100			Director: Human Settlements Planning Thando Miti Contact: 021 444 0518
HOUSING	8. Safer, better quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	C88 HS1.32	Human Settlements	Number of informal settlements upgraded to Phase 2	New	New	New	TBD	TBD	TBD	TBD			Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
Inclusive economic growth	1.Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	1.D	Urban Management	Work opportunities created through Public Employment Programmes (Number)	1306	1 984	1983	TBD	TBD	TBD	TBD			Acting Executive Director: Adv Brent Gerber Contact Persons: Salome Sekgonyana : 021 400 9402 Ziyanda Ngqangweni: 021 400 9331 / 082 714 9798
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	16.B	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	99.68%	90%	95%	10%	30%	70%	95%			Director HR: Lele Sithole Contact Person- Nonzuzo Ntubane : 021 400 4056 / 083 6948 344

A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	241.26	568	568	TBD	TBD	TBD	TBD			Acting Executive Director: Adv Brent Gerber Contact Persons: Salome Sekgonyana : 021 400 9402 Ziyanda Ngaangweni: 021 400 9331 / 082 714 9798
SFA 1: Opportunity City	1.3 Economic inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	21	68	48	TBD	TBD	TBD	TBD			Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
SFA 1: Opportunity City	1.3 Economic inclusion		1.3a	Corporate Services	Number of unemployed apprentices	21	27	25	TBD	TBD	TBD	TBD			Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 / 083 6948 344
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	6.2 Modernised and adaptive governance programme	16.K	Corporate Services	Percentage of official complaints responded to through the municipal complaint management system (C88) (C3 Notification system)	69.28%	90%	90%	80%	80%	80%	90%			Contact Person - Pat Lockwood: 021 400 2736 / 084 220 0289
SFA 4: Inclusive City	4.3 Building Intergrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	96.63%	90%	90%	90%	90%	90%	90%			Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126
SFA 4: Inclusive City	4.3 Building Intergrated Communities			Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2.20%	2%	2%	2%	2%	2%	2%			Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126
SFA 4: Inclusive City	4.3 Building Intergrated Communities		4.C	Corporate Services	Employees from the EE designated groups in the three highest levels of management (%)	81.25%	75%	75%	75%	75%	75%	75%			Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126
SFA 4: Inclusive City	4.3 Building Intergrated Communities			Corporate Services	Percentage of women employed across all occupation levels in line with the annual EE plan targets	44.04%	39.71%	39.91%	39.91%	39.91%	39.91%	39.91%			Director: Zukiswa Mandlana Contact Person - Harold Peters 021 400 9847 / 084 878 4126
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage of absenteeism	3.35%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 / 060 997 3622
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	16.E	Finance	Percentage spend of capital budget	95.60%	90%	90%	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	90%			Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559

SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%			Director HR: Lele Sithole Contact Person - Jerry Henn : 021 400 9312 /; 084 232 9977
SFA 5: Well-Run City	5.1 Operational sustainability			Corporate Services	Percentage vacancy rate	11.20%	11.96%	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate	≤ 7% + percentage turnover rate			Director HR: Lele Sithole Contact Person - Yolanda Scholtz: 021 400 9249 / 084 235 1276
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of operating budget spent	88.70%	95%	95%	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	Dept. Projected cash flow/total budget	95%			Finance Manager: Human Settlements Alex Paulsen Contact: 021 400 3559
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of assets verified	96.20%	90%	100%	N/A = All directorates 25% = Finance directorate	N/A = All directorates 50% = Finance directorate	60% = All directorates 75% = Finance directorate	100%			Directorate Finance Manager Contact Person - Patrick Lekay : 021 400 2371
SFA 5: Well-Run City	5.1 Operational sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage of Declarations of Interest completed	97%	100%	100%	25%	50%	75%	100%			Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Coltman 021 400 9296 / 083 5621688
SFA 5: Well-Run City	5.1 Operational sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage Internal Audit Recommendations implemented	New	New	75%	75%	75%	75%	75%			Contact Person: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage Completion rate of tenders processed as per the demand plan	New	80%	80%	20%	50%	70%	80%			Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5: Well-Run City	5.1 Operational sustainability			Finance	Percentage of external audit actions completed as per audit action plan	New	100%	100%	100%	100%	100%	100%			Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
SFA 5: Well-Run City	5.1 Operational sustainability			Economic Opportunities & Assets	Percentage BBEE non-compliance findings resolved.	New	New	100%	100%	100%	100%	100%			Contact person: Manager: Enterprise Development Thembinkosi Siganda 082 412 8019

Nolwandle Gqiba

EXECUTIVE DIRECTOR: Human Settlements
Nolwandle Gqiba

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Date: 2022.02.24 17:27:14 +02'00'

Date

Malusi Booi

Mayco Member: Human Settlements
Malusi Booi

Digitally signed by Malusi Booi
Date: 2022.02.24 17:41:02 +02'00'

Date

SAFETY AND SECURITY DIRECTORATE



DRAFT DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

ACTING EXECUTIVE DIRECTOR: VINCENT BOTTO

CONTACT PERSON: ANTON VISSER

Website:

[Cape Town's Integrated Development Plan \(IDP\) 2022 - 2026](#)

(for detailed SDBIP)

VISION OF THE CITY

A CITY OF HOPE FOR ALL

People of South Africa have overcome the injustice and oppression of Apartheid only to have many residents suffer under twin oppressions of poverty and fear of violent crime.

Our vision is for Cape Town to be a City of Hope for all – a prosperous, inclusive and healthy city where people can see their hopes of a better future for themselves, their children and community become a reality. Everything we do over the next five years will be focused on creating the conditions for the meaningfully faster economic growth we need to see more Capetonians lift themselves out of poverty.

Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places that drive steady improvement in people's life chances. A city where each resident can hope, secure in the knowledge that their City government is capable and accountable to deliver on the basics. A city built on good governance, where the economy can function, bringing investment and jobs, without being weighed down by public infrastructure failure and corruption.

To turn Cape Town into South Africa's city of hope, the City government must provide the foundation necessary to improve people's life chances and restore hope in our city's future. We must use the public resources trusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more free.

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2022/2023 financial year. It considers what was set out in the IDP. It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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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 enhancing the capacity of the training colleges, securing specialist guidance from partner agencies in the international arena, focussing on the implementation and expansion of innovative crime and disorder prevention programmes and keeping up with innovative technological advancements in policing and emergency services fields.

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

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

Despite their limited resources, the City's Metro Police, Traffic Services and Law Enforcement Departments have proven themselves to be effective and efficient policing services with the capacity to improve the safety and quality of life of residents.

Apart from delivering an efficient and effective policing service, the Directorate is responsible for preventing and mitigating disasters and for the provision of firefighting and emergency rescue services. Similarly, Fire and Rescue Service, Disaster Risk management with its limited staffing capacity, have proven to be effective in mitigating the increased number of fires and related emergencies encountered in the City.

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 both its policing and emergency services. It will also continue to foster partnerships with both local and international role players in the safety and security environment in an effort to improve its own capacity but also to harness the benefits that collaboration can bring.

To this end, the directorate will continue to strengthen its policing initiatives and resources, continue to expand and improve its neighbourhood watch support programme and continue to support the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness and By-law awareness programmes.

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

The directorate will continue to invest in specialised units and strengthen its Emergency and Policing Incident Command program (EPIC) which will enable information and technology-led policing and emergency service delivery.

Safety innovation will extend to meeting the need for greater capacity and designing more effective solutions for safety. This will include the sharing of knowledge and information in support of the SAPS' Safer City initiative that is aimed at strengthening collaboration amongst agencies responsible for the prevention of crime. By continuously aligning itself with international best practice and proven safety strategies, while working with the limited resources available, the Directorate will continue to build a safe city in which residents feel secure and that responds to their needs.

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

This balancing of resources and priority areas will be guided by the Safety and Security Directorate's Strategic Information Management Service and the analytical capacity that is being developed within EPIC.

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

High prevailing levels of crime and violence constitute a key challenge for Cape Town and its people. Crime and the fear of crime have a damaging effect on the quality of life of people. It negatively impacts victims but also adversely affects households by restricting access to services and employment. The causes of crime are complex and multifaceted. Traditional policing and law enforcement cannot solve these problems alone. The City therefore follows a whole-of-society approach which demands a transversal methodology. This includes the Metro Police's social crime prevention initiatives, Neighbourhood Safety Officers and the Directorate's neighbourhood watch

support programme which community-based crime prevention training methodology is based on international best practice and includes situational and social crime prevention and community involvement.

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

The City supports programmes to strengthen community safety initiatives. This includes capacitating neighbourhood watches and deploying Neighbourhood Safety Officers in areas with high crime levels as well as the recruitment of additional Auxiliary Law Enforcement Officers. These programmes will be strengthened.

3. STRATEGIC ALIGNMENT TO THE IDP

3.1 Strategy approved by Directorate

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

INCLUSIVE ECONOMIC GROWTH

1.2 Investment and Partnership Development Programme

1.2.B. Event and film industry facilitation project

Establishing Cape Town as a major events capital and a film hub is important to meaningful job creation in the future. The City's efficient permitting process allows the event and film industry to operate within Cape Town with ease. City resources will be coordinated to ensure the successful hosting of major international and community events and the facilitation of film productions.

SAFETY

Objective 5: Effective law enforcement to make communities safer

5.1 Enhanced Policing Programme

Prevailing high levels of crime and disorder as well as a steady population increase poses serious challenges to the existing policing resources deployed in the City. For these challenges to be effectively addressed, the City acknowledges the necessity for

the further development and expansion of its policing capacity. This will include the recruitment and deployment of additional peace officers to patrol the City streets and ensure increased police visibility. It will also include the continuous improvement of the capabilities of policing staff members and efforts to improve equipment, procedures, tactics and operational and strategic decision making so that crime and disorder related challenges could effectively be addressed within the operational environment. In addition, it will include the increased use of technology in managing and directing policing resources. The adoption of a culture of continuous improvement will drive such efforts that will see the delivery of more efficient and effective policing services to the people of Cape Town.

5.2 Safety Technology Programme

The City will leverage technology in its quest to optimize the delivery of quality policing, emergency and public safety services to the people of Cape Town. To this end, the Safety and Security Directorate's Emergency Policing Incident Command (EPIC) technology platform is already providing an integrated and more efficient system for incident management, including call logging, dispatch and real-time reporting. In order to leverage the full value of the current investment in EPIC, the directorate aims to continually improve and utilise innovative technologies of all types to enhance its ability to deliver services to the people of Cape Town. This will include the building of data gathering and analysis capabilities (including community information) so that the City's policing resources can be better informed about the prevailing crime and disorder related threats. In addition, the City will continue to explore the possibilities of expanding its CCTV network and related technological capabilities. The availability and efficient flow of quality information will also lead to improved operational and strategic decision-making and the Directorate will therefore strive to continually improve and leverage innovative technologies to improve the effectiveness, sustainability and integration of policing and other public safety efforts.

Objective 6: Strengthen partnerships for safety

6.1 Partnerships for Community Safety Programme

The City is mindful of this fact that due to the existing serious security related challenges, it will not be able to achieve its ambitious objectives in terms of improving the safety of residents by means of individual efforts only. It will therefore deliver its safety and security related services in terms of a collaborative effort that is to include all stakeholders. Of critical importance to these collaborative interventions will be direct community participation and the mobilisation of local knowledge. In fostering collaboration with all stakeholders the City will ensure that safety issues are addressed on a holistic basis from all possible perspectives. This "whole of society" approach is required for sustainable progress to be made and it is believed that the sustained application of such an approach will contribute to improving the quality of life for all

residents of Cape Town. To this end, the City will seek to strengthen and expand its relationship with neighbourhood watches, other community safety structures, NGO's and any other community-based role players that can add value to the collaboration process. In addition, it will endeavour to support local communities by providing information and guidance in respect of crime and disorder prevention, life and property threatening emergencies and the prevention and mitigation of disasters.

A RESILIENT CITY

14.2 Disaster Risk Reduction and Response Programme

The City and its residents have experienced two major Metropolitan-scale disasters in the past five years, the drought and pandemic, with smaller local emergencies such as flooding and fire affecting many communities. The increasing risk of natural and human-induced hazards affecting life, property, the environment and the socio-economic functioning of communities is exacerbated by rapid urbanisation, climate change and the progression of vulnerability. Disasters often disproportionately affect women, children and those already vulnerable. This requires improved emergency preparedness to avoid and reduce impact. The City is committed to strengthening risk assessment and response mechanisms to better prepare for and respond to current and future disasters. The City will work with internal and external partners to improve the effectiveness of disaster relief, addressing the immediate needs of disaster-affected individuals, working within the mandates of the involved partners.

The continued shortage of staff and the current economic restrictions that places limitations on the recruiting of extra staff, necessitates that the Fire and Rescue Service consider other means of bolstering its human resources capability over the next IDP term. The added risks to the City with regard to the increased influx of people to the City and the limited housing opportunities resulted in a massive increase in informal housing across the city, with the resultant increase in fires and emergencies. The increased development and infrastructure in the formal, commercial and industrial sectors, have also increased the risks to the City.

This as the resultant effect that the Fire and Rescue Services in its current state, cannot guarantee the absolute effective response to and provision of full fire and emergency cover for every incident or event. The bolstering of staffing resources by means of reservists and seasonal firefighters, expanding fire and life safety awareness and the introduction of a multi-disciplinary incident command system will assist in ensuring that life threatening fires and emergencies can be effectively managed during the latter part of the new 5-year term.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1 Past year's performance

Intelligent Policing Programme

Emergency Police Incident Control (EPIC) system

EPIC is an integrated incident management platform designed to ensure that all City safety and security departments function optimally and provide quality services to Cape Town's residents and visitors. In addition, it improves coordination and collaboration with other public safety role-players as well.

This directorate-level solution integrates the Public Emergency Communication Centre (PECC), 107 Centre, the Disaster Risk Management Centre, the Fire and Rescue Service, Metro Police, Law Enforcement, the Safety and Security Investigations Unit and Traffic Services into a single technology platform. It is a first for South Africa and attests to the City's commitment to delivering on its safe city promise.

The system helps call-takers register service requests from the public, and share them with the appropriate safety and security departmental control rooms. In the control rooms, the dispatchers identify the location and status of available responders, and then dispatch units located closest to the emergency, using the most efficient route. EPIC provides real-time feedback on the status of an emergency, helps the City improve service delivery, and assists with effective resource management.

The two key positions of EPIC manager as well as head of EPIC information management solutions have been filled. The team is now making steady progress towards establishing EPIC as a benchmark technology platform for the delivery of safety and security services.

During the pandemic, EPIC too had to adapt to the changing environment. The need for greater insight during this time allowed for certain functionalities to be fast-tracked. These include the development of a common operating picture map to enhance situational awareness, as well as spatial dashboards that provide both a Covid-19 and an overall safety and security view.

Enforcement officers face increasingly hostile conditions out in the field. Therefore, to offer them additional safety, a panic button was added to the EPIC field officer device. When the button is activated, an incident is automatically created on EPIC, and the officer's details, including his/her location, are shared with the control rooms.

The contravention project, which allows enforcement officers from all departments to issue electronic contravention notices, has also made steady progress. The first three notice types have gone live, and a further 13 will follow in the next year. The electronic processing of notices will improve efficiency and accuracy, enable electronic evidence gathering, and also provide officers with relevant supplemental information about drivers and vehicles.

Through these and a number of other projects, EPIC is keeping up with the rapidly evolving technology landscape to improve efficiency and provide the Safety and Security management teams with the best possible insights. This ultimately allows them to make informed decisions that will improve service delivery to every Capetonian.

Camera surveillance

The City's CCTV network is an important resource in crime prevention and detection, as well as traffic management. A total of 835 cameras are managed and monitored by the Metro Police's Strategic Surveillance Unit, with a further 262 included in the freeway management system, and 812 in the integrated rapid transit system. This brings the City's total CCTV footprint to 1 909 cameras, making it the largest public-area surveillance agency in Africa, and the only one in Southern Africa that covers residential areas, informal settlements as well as city centres. With an average network uptime of 80% to 90%, the camera functionality standards are in line with international benchmarks.

CCTV acts as a crime deterrent, but also provides valuable data for SAPS investigations. Therefore, all of the City's footage is available to SAPS.

The City continues to expand its CCTV network with funding from the Safety and Security Directorate, as well as allocations from the budgets of ward councillors and development grants. Despite some delays due to Covid-19 and associated budgetary limitations, the City's Transport Directorate is continuing with the installation of high-tech CCTV cameras at various public transport interchanges (PTIs) and MyCiTi stations across Cape Town.

Policing Service Programme

This programme involves the implementation of an integrated policing model that ensures quality service delivery from the Metro Police, Law Enforcement as well as Traffic Services. Initiatives implemented in the year in review include the following:

Staff capacity project

Law Enforcement Advancement Project (LEAP)

In an effort to improve the safety of residents, the City, in collaboration with the Western Cape Government, resolved in 2019 to embark on an ambitious process that resulted in the recruitment, training and deployment of an additional 1 000 law enforcement officers, primarily deployed in identified areas with a high level of violent crime. The project is jointly funded by the City and the Western Cape Provincial Government. It is having a meaningful impact, not only in terms of operational results, but also by increasing residents' sense of safety due to the heightened level of police visibility.

Staff training project

The Metro Police Training College is registered with the Quality Council for Trades and Occupations (QCTO) as well as the Safety and Security Sector Education and Training Authority. It was the first municipal traffic college to receive accreditation from the Professional Firearm Trainers Council. It also has accreditation for the three-year Basic Traffic Officer qualification. The college is home to several hundred recruits, who are undergoing various training modules that will allow them to be placed in the City's Metro Police, Law Enforcement and Traffic departments.

Moreover, the Fire and Rescue Training Academy based at Epping fire station has been admitted as a member of the International Fire Services Accreditation Committee (IFSAC) and will be applying for accreditation to provide over 80 accredited courses to local, national and international applicants. It is looking to become a regional fire services training provider in the next two to three years. The academy is already accredited with the QCTO, the sectoral education and training authority, and the Southern African Emergency Services Institute.

The City also continues to seek out new specialised training opportunities for its existing safety and security staff to improve service delivery.

Evidentiary breath testing

The implementation of evidentiary breath testing has enabled a partnership between Province and the City to set up a dedicated unit that conducts random drinking-and-driving screening. This has led to the arrest of numerous drivers who were over the legal alcohol limit for driving. The unit has also delivered safety presentations on the effects and dangers of drinking and driving at various high schools and tertiary institutions. In addition, members of the unit partner with the National Institute for Crime Prevention and the Reintegration of Offenders as part of a diversion programme for drivers arrested for driving under the influence.

Due to health concerns associated with the testing method, evidentiary breath testing was paused during the Covid-19 pandemic. For the time being, the unit reverted to blood samples for testing alcohol levels.

Public transport commuter safety

Commuters who use public transport are exposed to the elements, criminals and any poor attitudes or driving behaviours of public transport providers. The Transport Enforcement Unit focuses on addressing these risks and improving the safety of commuters using the City's public transport offerings. The Unit attends to hundreds of complaints about poor driving and various safety concerns, and provides comprehensive safety and enforcement services.

Holistic road traffic enforcement

The City's Traffic Services provide road traffic enforcement by means of specialised teams and general patrol officers. This is in addition to regular traffic patrols and special-operations target offences such as illegal street racing, reckless driving and other serious driving violations. In areas where traffic enforcement operations take place, both traffic offences and general crime seem to reduce. To support the specialised section in its work, the City has introduced cutting-edge camera monitoring technology to address traffic violations. This includes average-speed-over-distance enforcement cameras, which can also track unlicensed vehicles.

Neighbourhood Safety Programme

Neighbourhood Watch Support Project

The City's neighbourhood watch support project works to strengthen neighbourhood watch organisations that have been accredited in terms of the Western Cape Community Safety Act, 2013. Support includes crime prevention training, the provision of patrol equipment, as well as ongoing guidance and assistance. In delivering these functions, the Safety and Security Directorate works closely with Province's Department of Community Safety. Ward councillors also contribute to this project by providing ward funding for the purchase of equipment.

During the period under review, high-quality patrol equipment worth R3,5 million was provided to accredited neighbourhood watches across town. This included dash cams, body cams, reflective jackets, rechargeable flashlights, headlamps, spotlights, floodlights, first-aid kits, fire extinguishers, first-aid backpacks, hand radios and accessories.

Neighbourhood watches across Cape Town have now evolved to the point where they can contribute more than just their traditional crime prevention function. The City's relationship with these organisations has also developed to the extent where additional services can be facilitated. Therefore, the administration has introduced an initiative that will allow neighbourhood watches to actively assist in disaster management. A database of neighbourhood watches who are willing to assist in times of disaster has been compiled and disaster risk management training will be offered to the identified members. The Disaster Risk Management Department is currently developing a training programme

The City's Safety and Security Directorate has developed a community safety collaboration model that can easily be replicated and implemented citywide. The initial steps for implementing this experimental model were taken in Somerset West in early 2020 and Mitchell's Plain during 2021. The model entails the establishment of a safety hub, which serves as the central point of an envisaged community safety collaboration model. The hub offers relevant non-governmental organisations,

neighbourhood watches and Province's Department of Community Safety office space and meeting facilities on a shared basis. SAPS and other departments in Safety and Security (Metro Police, Law Enforcement, Traffic Services and the trauma practitioners) will also be invited to use the meeting facilities. A community safety liaison officer has been permanently stationed at the safety hub to oversee logistics.

Road safety education

Road fatalities are largely avoidable if drivers obey the rules. By educating junior learners, the seed is planted for when they start driving later in life. The Road Safety Education Unit in the City's Traffic Services educates learners on safe road use. These lectures are supplemented with visits to the junior traffic training centre at Hillstar in Wetton, where the learners are taken around a small road layout with roadway markings and traffic signals. This practical interaction allows the children to use steering wheels to "drive" and experience the rules of the road at an early age. The Unit also deploys a number of part-time attendants to assist learners, especially at junior school level, to safely cross roads at problematic locations.

K9 Unit raises drug awareness

The Metro Police Department's K9 Unit makes a valuable contribution to safer school environments in Cape Town. The Unit consists of 25 canines, 20 of which are on active duty specialising in the detection of narcotics, explosives and copper. The canine officers and their handlers put on drug awareness shows at schools across town to raise awareness of the dangers of drugs, and to build relationships between the Metro Police and Cape Town communities.

Community-based risk assessment workshops

Community-based risk assessment workshops emphasise a number of key principles that need to be considered in tackling hazards in informal settlements in an integrated and comprehensive way. The workshops involve broad participation and consultation with communities at risk to consolidate disaster reduction measures to mitigate the impact of hazards such as fires, floods, severe weather, disease and other threats.

Disaster Risk Assessment Programme

A comprehensive disaster risk assessment was undertaken in 2009 to identify all possible hazards that could affect the City. However, as the administration's risk profile had changed over time, it was recognised that the assessment needed to be reviewed. The Western Cape Disaster Management Centre was approached to assist with this review, and also to help other municipalities in this regard. The review is still under way and is being conducted by an external consultant in partnership with various City services.

Fire task team

The DRMC has established a task team to address the ongoing threat of fires in informal settlements and backyard dwellings. The task team is jointly chaired by DRMC and the Fire and Rescue Service. Its main aims are to give effect to the approved municipal disaster risk management plan for urban fires, and to formulate an integrated strategy for adoption by Council.

A strategy guideline has been completed. It includes the four key components of risk management, namely:

- engineering and technological interventions;
- education, training and public awareness interventions;
- enforcement and development of by-laws; and
- emergency response and preparedness interventions.

Input from multiple stakeholders was received and ongoing research is being conducted into the latest fire risk reduction products.

Disaster risk management engagement and volunteers

The DRMC continues to engage with commerce, industry and institutions regarding their emergency planning, and the importance of exercising their plans. These include major hazard industry role-players as well as those involved in strategic and critical infrastructure. Emergency planning training is also provided at the DRMC training centre.

In addition, the DRMC manages a corps of over 500 volunteers from 13 different volunteer units active across town. These volunteers are recruited in terms of the Disaster Management Act 57 of 2002 and the regulations on disaster management volunteers, and are equipped by DRMC through training in various disaster relief functions. The volunteers have remained active throughout the lockdown and provided invaluable services to the City and its residents

4.2 AREAS OF BUSINESS IMPROVEMENT

Safety and Security Training College Improvement

For the City's policing services to be enhanced, it will be necessary to introduce a comprehensive service improvement intervention at the Training College responsible for the training of members of the Metro Police, Traffic Services and Law Enforcement Departments. This intervention, which will also be applicable to the Fire and Rescue Service Training Academy, will be implemented over the next 5- year term and will include the following:

- a) The recruitment of additional trainers to ensure that the Training College operates at full capacity and is able to deliver on all the training needs of the City's policing departments;
- b) The setting training standards that will assist the Directorate to move in the direction of developing highly skilled policing and emergency service staff that can deal effectively with increasingly complex operational challenges; and
- c) Investigate the feasibility of developing a business model for the Training College that will lead it to self-sustainability;
- d) Construction of training facility; and
- e) Introduction of stress exposure training.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

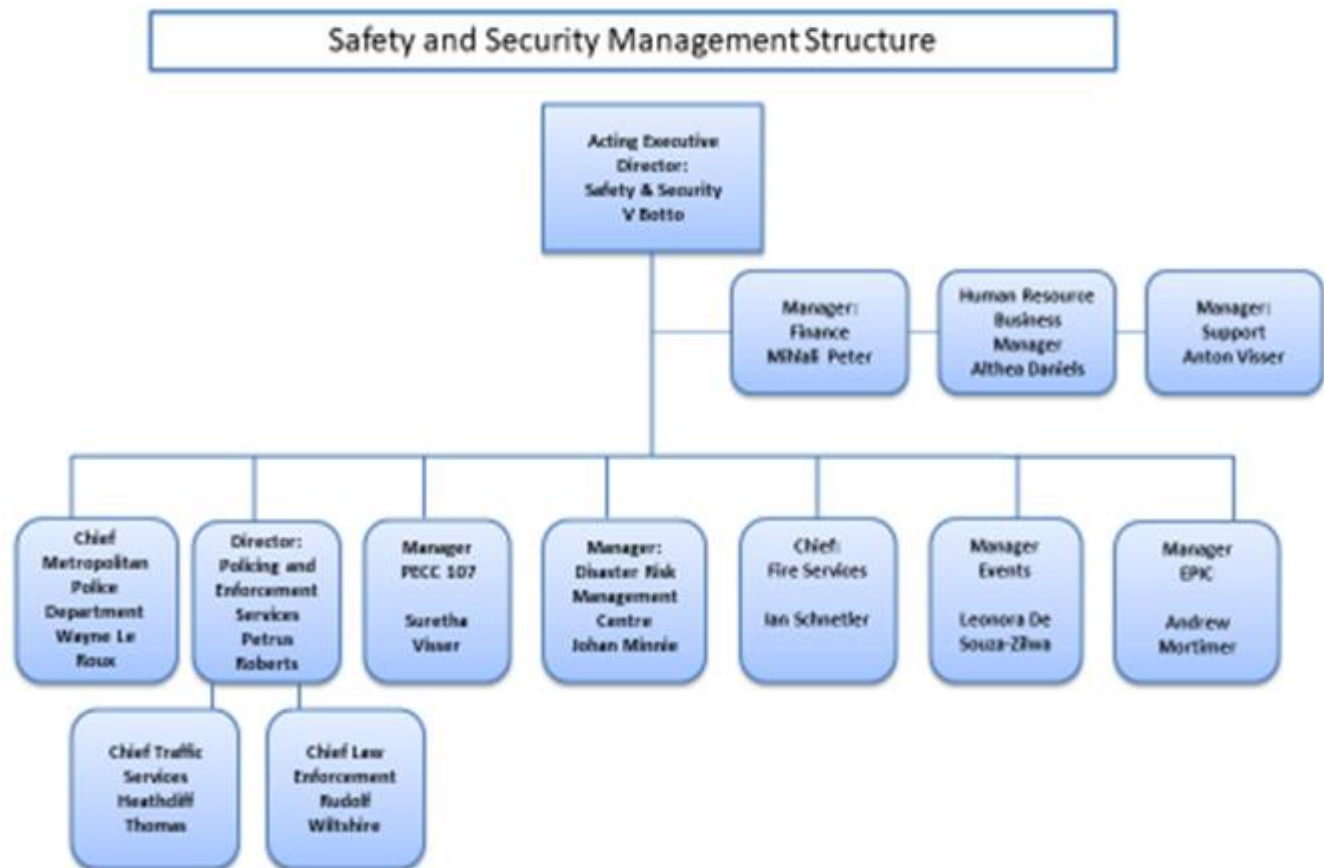
Partners/ Stakeholders	Roles and Responsibilities
Community Police Forums (CPF's)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and Awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
WCED	Partnering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

South African Police Service	Provision of Crime Threat and Crime Pattern Analysis, in conjunction with Metro Police Information Management Joint planning for operations Management (IPID) Remains the leading agency with regards to Crime Prevention and will be supported by other services, including Metro Police Management of firearms Issue instructions via the office of the General Response to certain CCTV incidences
The Provincial Department of Community Safety	Training of neighbourhood watch members Oversight on service delivery complaints

6. RESOURCES

6.1 Senior management capability and structure

6.1.1 Directorate organogram



6.1.2 Outsource Services

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

- the supply, installation and maintenance of digital camera systems to enforce speed and red light violations at fixed and mobile sites
- video camera systems capable of automatically detecting and recording vehicles disobeying stop signs and/or railway crossings
- contravention system and full back-office services for the processing of all camera generated and handwritten fines
- summons serving
- vehicles that are fully kitted out to support smart roadblocks
- portable units capable of remotely connecting to the contractor system
- Average Speed Over Distance (ASOD) enforcement systems
- bus lane enforcement system
- processing of all offences and infringements issued under the AARTO Act, should the Act be implemented during the period of the tender

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

The derived benefits are:

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

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

6.1.3 Lead and Contributing Directorate

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

6.2 Financial Information

The Capital Budget for 2021/2022 amounts to R199 061 763. The general expenses budget of R5 508 440 823 includes an amount of R2 935 601 837 for Employee related costs, R92 445 501 for Contracted Services and R277 291 648 for other expenditure.

The Revenue Budget amounts to R1 714 922 914, R1 200 000 000 relates to the Traffic Fine income (this includes the total fines issued not necessarily recovered). The realistic fine income is R240 000 which equates to 20% of the total fine issued.

6.2.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SAFETY AND SECURITY	
Description R thousand	Vote 01 – Safety and Security
<u>Revenue By Source</u>	
Service charges - refuse revenue	
Service charges - other	
Rental of facilities and equipment	283
Fines	1 238 981
Licences and permits	52 513
Other revenue	26 013
Transfers recognised - operational	353 276
Total Revenue (excluding capital transfers and contributions)	1 671 063

6.2.2 Summary of operating expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Safety and Security	
Description R thousand	Vote 01 – Safety and Security
Expenditure By Type	
Employee related costs	2 935 601
Depreciation & asset impairment	145 957
Contracted services	92 445
Other expenditure	277 291
Total Expenditure	3 451 294

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		2021/2022 Revenue Framework	Medium Term & Expenditure		Project information	
						Audited Outcome 2019/20	Adjusted Budget 2020/21	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Ward location	New or rene wal
Parent municipality:												
Safety and Security Directorate	Various	Various	Various	Various	240 803	437 413	385 487	199 061	187 842	218 645	Multi	various
Total Capital expenditure											Multi	Various

6.2.4 Major Projects Aligned to PPM (IDP Linkage)

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

- EPIC - aligned to the Safe City;
- Additional, Replacement and Specialised Vehicles – aligned to the Safe City;
- Event support online application system – aligned to the Opportunity City
- Law Enforcement Advancement Plan (LEAP) – aligned to the Safe City

6.2.5 Narrative on Directorate capital programme

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

Major projects include: EPIC Project; Additional, replacement and specialised vehicles; Event support online application system, Upgrading of facilities and the LEAP project.

7. RISK ASSESSMENT


Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified and rated equal to or above the Council approved risk acceptance level will be reported to the Executive Management Team (EMT). The Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

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
Acting Executive Director	Vincent Botto		24/2/2022
Mayco Member	Jean-Pierre Smith		25-02-2022

10. APPENDICES:

Annexure A: 2022/2023 Directorate Scorecard

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P	Q	S	T
1	2022/2023 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD										ANNEXURE B							
2	Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88.etc)	Lead (I) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2020/21	Annual Target 30 June 2021 2021/2022	Annual Target 30 June 2022 2022/2023	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
3	Pillar, Corporate Objective No									30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023					
4	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Number of new CCTV Surveillance camera installed	131	20	20	0	0	0	20					Director: Barry Schuller Metropolitan Police Department 021 444 0324
5	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Number of LPR technology interventions resulting in positive action being taken by responders	New	400	200	48	96	144	200					Director: Barry Schuller Metropolitan Police Department 021 444 0324
7	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of manual speed checks conducted	4773	4800	6400	1600	3200	4800	6400					Traffic: Andre Nel 021 444 0114
8	SFA 2 - Safe City SFA 4 - Inclusive City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	The number of Roadblocks held to concentrate on reducing drinking and driving offences	229	192	288	72	144	216	288					Traffic: Andre Nel 021 444 0114
9	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1.	Safety & Security (L)	Percentage of EPIC Users who have valid Shift Patterns associated with their profile	61%	85%	85%	80%	80%	85%	85%					Manager EPIC: Andrew Mortimer 021 444 3088
10	SFA 2 - Safe City	2.1 Safe Communities	Safety Technology Programme	2.1.	Safety & Security (L)	Percentage of Units that are 'active' on EPIC, and are associated with an EPIC device login for that day.	New	60%	70%	60%	70%	70%	70%					Manager EPIC: Andrew Mortimer 021 444 3088
11	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	Circular 88 FD1.1	Safety & Security (L)	Number of fire related deaths per 100 000 population	0.042	0.05 per 1000	<5 per 1000	<1.25 per 100 000	<2.5 per 100 000	<3.75 per 100 000	<5 per 100 000					Chief Fire Officer: Ian Schnetler 021 590 1738
12	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	Circular 88 C67	Safety & Security (L)	Number of paid full-time firefighters employed by the municipality.	New	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly					Chief Fire Officer: Ian Schnetler 021 590 1738
13	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	Circular 88 FD1.11	Safety & Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	New	70%	70%	70%	70%	70%	70%					Chief Fire Officer: Ian Schnetler 021 590 1738
14	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	Circular 88 C73	Safety & Security (L)	Number of structural fires occurring in informal settlements	New	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly					Chief Fire Officer: Ian Schnetler 021 590 1738
15	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	Circular 88 C74	Safety & Security (L)	Number of dwellings in informal settlements affected by structural fires (estimate)	New	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly					Chief Fire Officer: Ian Schnetler 021 590 1738
16	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	Circular 88 C69	Safety & Security (L)	Number of 'displaced persons' to whom the municipality delivered assistance	New	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly					Manager : Disaster Management Johan Minnie
17	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	Circular 88 C72	Safety & Security (L)	Date of the last municipal Disaster Management Plan tabled at Council	New	No target in accordance with the MFMA Circular 88 /Report actual Annually	No target in accordance with the MFMA Circular 88 /Report actual Annually	No target in accordance with the MFMA Circular 88 /Report actual Annually	No target in accordance with the MFMA Circular 88 /Report actual Annually	No target in accordance with the MFMA Circular 88 /Report actual Annually	No target in accordance with the MFMA Circular 88 /Report actual Annually					Manager : Disaster Management Johan Minnie
18	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	Circular 88 C75	Safety & Security (L)	Number of people displaced within the municipal area	New	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly					Manager : Disaster Management Johan Minnie
19	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	Circular 88 FD1.2	Safety & Security (L)	Number of natural disaster related deaths per 100 000 population	New	Target to be determined using 2021-2022 baseline going forward	142 deaths per 100 000	Annual Target	Annual Target	Annual Target	142 deaths per 100 000					Manager : Disaster Management Johan Minnie
20	SFA 5 Well-Run City	5.1 Operational sustainability	5.1.c Compliant Service Delivery Programme	Circular 88	Safety & Security (L)	Protest incidents reported per 10 000 population	New	417	417	Annual Target	Annual Target	Annual Target	417					Chief: Metro Police:Wayne Le Roux

2022/2023 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD										ANNEXURE B								
Alignment to IDP		Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (I) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2020/21	Annual Target 30 June 2021 2021/2022	Annual Target 30 June 2022 2022/2023	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
Pillar, Corporate Objective No	30 Sept 2022									31 Dec 2022	31 Mar 2023	30 June 2023						
SFA 5 Well-Run City		5.1 Operational sustainability	5.1.c Compliant Service Delivery Programme	Circular 88 C18	Safety & Security (L)	Number of approved demonstrations in the municipal area	New	54	54	13	26	39	54					Chief: Metro Police:Wayne Le Roux
SFA 5 Well-Run City		5.1 Operational sustainability	5.1.c Compliant Service Delivery Programme	Circular 88 C25	Safety & Security (L)	Number of protests reported	New	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly	No target in accordance with the MFMA Circular 88/Report actual quarterly					Chief: Metro Police:Wayne Le Roux
SFA 2 - Safe City		2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Fire Safety Inspections	4073	5500	5500	1500	3000	4500	5500					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 2 - Safe City		2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)	91%	80%	80%	80%	80%	80%	80%					Manager:Public Emergency:Suretha Visser 021 487 2045
SFA 1 - Opportunity City		1.1 Positioning Cape Town as forward looking globally competitive City	Cape Town Business Brand Programme	1.1	Safety & Security (L)	Number of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	95	75	75	15	40	65	75					Manager Events: Leonora Desouza-Zilwa 021 400 9598
SFA 5 Well-Run City		5.1 Establishes an efficient and productive administration that prioritisesdelivery	Compliant Service Delivery Programme Service Delivery Improvementprogramme	5.1	Safety & Security (L)	Percentage of Developoment of the online Event Support Management System	New	90%	90%	50%	60%	80%	90%					Manager Events: Leonora Desouza-Zilwa 021 400 9598
SFA 2 - Safe City		2.1 Safe Communities	Safety Technology Programme	2.1.	Safety & Security (L)	Percentage Budget Spent on integrated information management system (EPIC 2)	99.50%	90%	90%	Annual Target	Annual Target	Annual Target	90%					Acting Executive Director Vincent Botto 021 400 3355
SFA 2 - Safe City		2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	The Percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	100%	100%	100%	100%	100%	100%	100%					Wayne Le Roux (Chief: Metro Police)
SFA 2 - Safe City		2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Distaster Risk Management Emergency planning and preparedness courses conducted	12	16	16	4	8	12	16					Manager : Disaster Management Johan Minnie 021 444 9322
SFA 2 - Safe City		2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	6	6	6	1	2	3	6					Manager : Disaster Management Johan Minnie 021 444 9322
SFA 2 - Safe City		2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	71%	80%	80%	80%	80%	80%	80%					Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 2 - Safe City		2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of Inspections at Scrap Metal Dealers	2049	2000	2000	450	800	1400	2000					Rudolf Wiltshire (Chief: Law Enforcement)
		2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of fines issued to scrap metal dealers and bucket shops for non-compliance.	100%	90%	90%	90%	90%	90%	90%					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 4: Inclusive City		4.3 Building Integrated Communities	4.3.D Substance abuse programme	4.3.D	Safety & Security (L)	Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	3068	2788	2788	697	1250	2091	2788					Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2 - Safe City		2.1 Safe Communities	Policing Service Programme	2.1.	Safety & Security (L)	Number of fines issued for Littering and Dumping	9552	7000 (LE 5000, Traffic 1000,Metro 1000)	7000 (LE 5000, Traffic 1000,Metro 1000)	2000	3000	5500	7000					Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)

	A	B	C	D	E	F	G	H	I	J	K	L	M	O	P	Q	S	T
1	2022/2023 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD										ANNEXURE B							
2	Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88.etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2020/21	Annual Target 30 June 2021 2021/2022	Annual Target 30 June 2022 2022/2023	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person
3	Pillar, Corporate Objective No									30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023					
36	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1.	Safety & Security (L)	Percentage of illegal Land Invasion complaints responded to	1	100%	100%	100%	100%	100%	100%					Rudolf Wiltshire (Chief: Law Enforcement)
37	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of training interventions with National and International partners attended and virtual training presented	3	6	6	0	2	4	6					All Departments
38	SFA 2 - Safe City	2.1 Safe Communities	Hostilic Crime Prevention Programme	2.1	Safety & Security (L)	Number of learners attending Metro Police Youth Interventions	0	480	480	120	240	360	480					Wayne Le Roux Chief: Metro Police 021 427 5160
39	SFA 2 - Safe City	2.1 Safe Communities	Hostilic Crime Prevention Programme	2.1	Safety & Security (L)	Number of Law Enforcement Cadets recruited	0	40	40	10	20	30	40					Wayne Le Roux Chief: Metro Police 021 427 5160
40	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of operational staff successfully completing firearms training	99.80%	95%	95%	95%	95%	95%	95%					Wayne Le Roux Chief: Metro Police 021 427 5160
41	SFA 2 - Safe City	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	31.68%	20%	20%	0%	0%	10%	20%					Wayne Le Roux (Chief Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)
42	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Percentage Client satisfaction survey for neighbourhood watch programme	New	New	70%	70%	70%	70%	70%					Anton Visser Manager: Support 021 400 1170
43	SFA 2 - Safe City	2.1 Safe Communities	Safety Volunteer Programme	2.1	Safety & Security (L)	Number of new Auxilliary Law Enforcement officer recruited and trained	94	100	80	0	40	0	80					Rudolf Wiltshire (Chief: Law Enforcement)
44	SFA 2 - Safe City	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of community by-law education and awareness sessions held	14	24	24	6	12	18	24					Rudolf Wiltshire (Chief: Law Enforcement)
45	A Capable and Collaborative City Government	A Capable and Collaborative City Government	Operational Sustainability Programme	5.C	Finance (L)	Percentage spend of Capital Budget	95.39%	90%	90%	10%	20%	55%	90%					Directorate Finance Manager: Mhlali Peter
46	Inclusive economic growth	1.Increased Jobs and Investment within the Cape Town economy	Inclusive economic development and growth programme	1.F	Urban Management	Work opportunities created through Public Employment Programmes (Number)	713	812	TBC	TBC	TBC	TBC	TBC					Professional Officer EPWP: Siyabulela Maqula : Contact:021 400 7584
47	SFA 1 Opportunity City	1.3 Economic inclusion		—	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	113	3	3	0	0	0	3					HR Business Partner: Althea Daniels Contact: 021 597 5165
48	SFA 1 Opportunity City	1.3 Economic inclusion	Skills Investment Programme	CSC #	Corporate Services (L)	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A					HR Business Partner: Althea Daniels Contact: 021 597 5165
49	A Capable and Collaborative City Government	A Capable and Collaborative City Government	Modernised and adaptive governance programme		Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system C3 Notification system)	98.94%	90%	90%	80%	80%	80%	90%					Head Support Service Intergration: Monica Cleinwerck Contact: 021 400 1243

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	2022/2023 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD										ANNEXURE B									
2	Alignment to IDP	Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2020/21	Annual Target 30 June 2021 2021/2022	Annual Target 30 June 2022 2022/2023	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person		
3	Pillar, Corporate Objective No									30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023							
4																				
50	SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery	3.F	Corporate Services (L)	Percentage adherence to the EE target of overall representation by employees from the designated groups.	92.21%	90%	90%	90%	90%	90%	90%							HR Business Partner: Althea Daniels Contact: 021 597 5165
51	SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme	4.3	Corporate Services (L)	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	1.35%	2%	2%	2%	2%	2%	2%							HR Business Partner: Althea Daniels Contact: 021 597 5165
52	SFA 4 - Inclusive City	4.3 Building Integrated Communities	Excellence in Service Delivery		Corporate Services (L)	Employees from the EE designated groups in the three highest levels of management (%)	79.17%	75%	75%	75%	75%	75%	75%							HR Business Partner: Althea Daniels Contact: 021 597 5165
53	SFA 4 - Inclusive City	4.3 Building Integrated Communities	Citizen Value Programme		Corporate Services (L)	Percentage of women employed across all occupational levels in line with the annual EE plan targets	36.23%	39.91%	39.91%	39.91%	39.91%	39.91%	39.91%							HR Business Partner: Althea Daniels Contact: 021 597 5165
54	SFA 5 Well-Run City	5.1 Operational sustainability	Citizen Value Programme		Corporate Services (L)	Percentage of absenteeism	3.83%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%							HR Business Partner: Althea Daniels Contact: 021 597 5165
55	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage OHS investigations completed	81.94%	100%	100%	100%	100%	100%	100%							Senior Risk Control officer: Jacques Crafford Contact: 021 444 8013
56	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L)	Percentage vacancy rate	9.65%	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate	≤ 7%+ percentage turnover rate							HR Business Partner: Althea Daniels Contact: 021 597 5165
57	A Capable and Collaborative City Government	A Capable and Collaborative City Government	Operational Sustainability Programme		Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (Proxy for NKPI)	43.34%	95%	95%	10%	30%	70%	95%							Directorate Finance Manager: Mhlali Peter
58	A Capable and Collaborative City Government	A Capable and Collaborative City Government	Operational Sustainability Programme		Urban Management	Number of Full Time Equivalent (FTE) work opportunities created	488.93	209	TBC	TBC	TBC	TBC	TBC							Professional Officer EPWP: Siyabulela Maqula : Contact:021 400 7584
59	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of Operating Budget spent	96.45%	95%	95%	20%	50%	75%	95%							Directorate Finance Manager: Mhlali Peter
60	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of assets verified	93.29%	100%	100%	N/A	N/A	75%	100%							Directorate Finance Manager: Mhlali Peter
61	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Corporate Services (L) Internal audit (C)	Percentage Internal Audit Recommendations resolved	New	75%	75%	75%	75%	75%	75%							Velma Louw 021 400 9395 Harry van Wyk Contact: 021 400 9301
62	SFA 5 Well-Run City	5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	–	Finance (L)	Percentage of external audit actions completed as per audit plan.	100%	100%	100%	100%	100%	100%	100%							Manager Investor Relations: Lynn Fortune Contact: 021 400 5987

2022/2023 DRAFT SAFETY AND SECURITY: DIRECTORATE SCORECARD																			ANNEXURE B							
Alignment to IDP		Corporate Objective	Link to Programme	Indicator Reference no (CSC,Circular 88,etc)	Lead (L) / Contributing(C)	Indicator (to include unit of measure)	Baseline 2020/21	Annual Target 30 June 2021 2021/2022	Annual Target 30 June 2022 2022/2023	Targets				Opex Budget	Actual to date	Capex Budget	Actual to date	Responsible Person								
Pillar, Corporate Objective No										30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023													
SFA 5 Well-Run City		5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	—	Finance (L)	Percentage completion rate of tenders processed as per the demand plan	100%	80%	80%	20%	50%	70%	80%					Manager Demand and Disposal Management: Peter Laurance de vries 021 400 2813								
SFA 5 Well-Run City		5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	-		Percentage BBEE non-compliance findings resolved.	New	New	100%	100%	100%	100%	100%					Manager: Enterprise Development: Thembinkosi Siganda 082 412 8019								
SFA 5 Well-Run City		5.1 Operational sustainability	Efficient, Responsible and sustainable city services programme	—	Corporate Services (L)	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%					HR Business Partner: Althea Daniels Contact: 021 597 5165								
ACTIING EXECUTIVE DIRECTOR Safety and Security Vincent Botto																										
MAYCO MEMBER: Safety and Security Jean-Pierre Smith																										
25-02-2022																										

2022/2023: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	Definition
Number of new CCTV Surveillance camera installed	The number of new cameras located anywhere within the boundaries of the City of Cape Town municipality and may be a pan, tilt, zoom (PTZ) camera or a Licence Plate Recognition (LPR) camera funded by City, Directorate, Departmental, Ward Allocation , grant funding, but not limited to these funding sources.
Number of LPR technology interventions resulting in positive action being taken by responders	The number of Licence Plate Recognition (LPR) alerts sent to responders for action.
Community satisfaction survey (Score 1 -5) - safety and security	<p>A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town.</p> <p>The measure is given against the non-symmetrical Likert scale ranging from : 1 being poor; 2 being fair; 3 being good; 4 being very good and 5 excellent.</p> <p>The objective is to improve the current customer satisfaction level measured through a resident Community Satisfaction Survey (score 1 -5).</p>
Number of manual speed checks conducted	This is the number of visible speed checks conducted by traffic services and includes any check which requires an officer to be in physical control of a speed checking device.
The number of Roadblocks held to concentrate on reducing drinking and driving offences	This indicator measures the number of roadblocks that are held to screen drivers for possibly driving under the influence of alcohol
Percentage of EPIC Users who have valid Shift Patterns associated with their profile	This is the percentage of S&S Users who are present on the EPIC Organisational Structure who have had a valid shift pattern applied to their profile. This pattern allows the EPIC System to understand when they are planned to be on duty, and is a pre-cursor to measuring actual staff performance on EPIC in line with the planned scenario.
Percentage of Units that are 'active' on EPIC, and are associated with an EPIC device login for that day.	This is the percentage of 'Units' on EPIC that are active on EPIC (made available), that have in fact had a staff member login via an EPIC device. This indicator will drive device utilisation by crew.
Number of fire related deaths per 100 000 population	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.(1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality * 100 000
Number of paid full-time firefighters employed by the municipality.	The number of paid full-time firefighters employed by the municipality in this quarter. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.
Percentage compliance with the required attendance time for structural firefighting incidents	<p>Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.</p> <p>• Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s-Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).</p>
Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).
Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).
Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.
Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.

2022/2023: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	Definition
Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.
Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.
Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.
Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
Number of Fire Safety Inspections	Indicates the number of Fire Safety Inspections and Interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.
Percentage calls answered within 10 seconds	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this PECC uses International Emergency Centre benchmark referencing a Call response "Answering call in 10 seconds" which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10 second benchmark
No of Events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.
Percentage of Development of the online Event Support Management System	The indicator reflects the percentage of the Event Support and Management System (ESMS) that has been completed.
Percentage Budget Spent on integrated information management system (EPIC 2)	Monitoring the Annual expenditure against the budget allocated for the enhancement of the EPIC system.
The percentage of Provincial JOINTS meeting with SAPS and other Security stakeholders attended.	Percentage of meetings attended with SAPS.
Number of emergency planning and preparedness courses conducted	The regulatory of emergency planning and preparedness courses such as the fire wardens, emergency co-ordinators and safety at events should lead to greater preparedness and improved response to emergency incidents.
Number of Emergency preparedness exercises/drills conducted	The regulatory of emergency exercises/drills will increase preparedness and reduce risk in the event of such hazards occurring as the exercises will enable role-players to become au fait with emergency plans and SOP's of the emergency at hand.
Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call at an emergency centre, to the first arriving fire response vehicle at the scene of the incident and is based on the average time taken from the 5 response categories as stipulated in the SANS Code 10090 - Community Protection against fire.
Number of Inspections at Scrap Metal Dealers	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and respond to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12 month period.

2022/2023: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	Definition
Percentage of fines issued to scrap metal dealers and bucket shops for non-compliance.	Awaiting Definition update
Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the city of cape town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12 month period.
Number of fines issued for Littering and Dumping	The City's Policing Departments (Law Enforcement, Metro Police and Traffic) will monitor illegal dumping, including monitoring hotspot areas and performing regular blitzes. Reporting will be based on all Section 56 notices issued in terms of the City's Integrated Waste Management By-Law.
Percentage of illegal Land Invasion complaints responded to	The Anti-land Invasion Unit's core business is the protection of land within the jurisdiction of the City of Cape Town. The unit's daily task is the immediate response to incidents of unauthorized invasion of City owned land / open spaces and preventing the illegal occupation of vacant land or dwellings. This is achieved by always having specially trained staff on standby to attend to any such incidents and managing and controlling the unit's activities from a central response point. This indicator will measure the effectiveness of this unit by looking at the number of complaints, relating to land invasion, received compared to the number of responses to such complaints. With a target set at 100%, we strive to respond to all complaints received via all channels.
Number of training interventions with National and International partners attended and virtual training presented	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the Directorate. Such training interventions will only include those that can be regarded as being over and above that what is normal, legislatively required training.
Number of learners attending Metro Police Youth Interventions	It is an intervention by the CTMPD in its own capacity and in conjunction with the WCED, targeting youth within the Metropole with the objective of addressing and improving social norms and values.
Number of Law Enforcement Cadets recruited	Flowing from the Metro Police Youth interventions is the recruitment of Youth Cadets. The recruited Cadets will then be taken up in the Youth Cadet Programme and trained to become active community leaders by instilling social responsibility and working in partnership with the Cape Town Metro Police Department, to fight crime and to keep the city safe.
Percentage of operational staff successfully completing firearms training	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60/2000: Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is a fit and proper person to possess a firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected fire-arm skills, practical survival techniques and physical education.
Percentage operational staff undergoing by-law refresher training	By conducting Refresher Training to officers in order to develop them on relevant City By-Laws and to continuously keep the officers updated on the Amended By-Laws to ensure the officers performs their functions with confidence and competently.
Percentage Client satisfaction survey for neighbourhood watch programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the Neighbourhood Watch Support Programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.
Number of new Auxilliary Law Enforcement officers recruited and trained	This involves expansion of the Auxiliary Law Enforcement Service recruited from neighbourhood watches and to ensure that neighbourhood watches have at least one or two peace officers in their midst when patrolling. This is however budget permitted as the department can only recruite Auxiliary Members in accordance to its budget allocation.
Number of community by-law education and awareness sessions held	Safety and Security Directorate will establish a Bylaw Education and Awareness Section in its Law Enforcement Department, which will be tasked with attending community meetings and visiting schools and community organisations to educate the public on City bylaws"
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Work opportunities created through Public Employment Programmes (Number)	This indicator measures the paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes. Formula: Number equates to Sum of All EPWP opportunities per Directorate

2022/2023: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	Definition
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	<p>This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships.</p> <p>This is an accumulative quarterly measure. The target refers to the 4th quarter final total.</p>
Number of unemployed apprentices	<p>This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships.</p> <p>This is an accumulative quarterly measures. The target refers to the 4th quarter final total.</p>
Percentage of official complaints responded to through the municipal complaint management system C3 Notification system)	<p>The service request must be adhered to within the approved timeframes. This indicator measures the percentage adherence to citywide service standards based on external notifications. External notifications are requests for services from the public."</p> <p>Formula: $A/B \times 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications.</p>
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures: The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan.	This indicator measures: The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage employees from the EE target groups employed in the 3 highest levels of management(NKPI)	<p>The indicator measures the percentage of employees from the designated groups employed in the three highest levels of management, in compliance with the City's approved EE plan.</p> <p>Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 - Managers</p>
Percentage of women employed across all occupational levels in line with the annual EE plan targets	This indicator measures: The achievement of representation of women in the City of Cape Town across all occupational levels in compliance with the City's approved EE plan. For the duration of this plan (2018 -2023) the City is committed to achieve a target of 40.20%.
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick,unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of the number of staff employed.Sick,unpaid/unauthorised leave will include 4 categories namely normal sick leave,unpaid unauthorised leave,leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Investigations measures the completed number of incidents investigated within a 30 day period, expressed as a percentage. "Completed" will be measured as incident data captured and uploaded on SAP. There will be a one month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	<p>This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling, (vacant positions not available for filling are excluded from the total number of positions). To provide a realistic and measurable vacancy rate the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted.</p> <p>This indicator will therefore be measured as a target vacancy rate of 7%, (or less), plus the percentage turnover (Turnover: number of terminations over a rolling 12 month period divided by the average number of staff over the same period].</p> <p>This indicator will further be measured at a specific point in time.</p>

2022/2023: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	Definition
Budget spent on implementation of Workplace Skills Plan (%) (Proxy for NKPI)	<p>The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation.</p> <p>Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan.</p> <p>Formula: (A/B)*100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year</p>
Number of Full Time Equivalent (FTE) work opportunities created.	<p>Refers to one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. Leave, holidays, etc.).</p> <p>1 FTE= person days divided by 230</p>
Percentage of Operating Budget spent	<p><u>Formula:</u> Total actual to date as a percentage of the total budget including secondary expenditure.</p>
Percentage of assets verified	<p>The indicator reflects the percentage of assets verified annually for audit assurance.</p> <p>Quarter one will be the review of the Asset Policy, In Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance.</p> <p>The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress.</p> <p>Q1=N/A for ALL other department, except Corporate Finance (responsible) Q1= 25% Corporate Finance Q2= N/A for ALL other department, except Corporate Finance (responsible) Q2= 50% Corporate Finance Q3= 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.</p>
Percentage Internal Audit Recommendations	<p>Percentage Internal Audit recommendations resolved/ (excluded from 2020/21 schedule in error)</p> <p>It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be "not applicable" to Management if a follow-up audit hasn't taken place at the time of reporting or there will be a percentage change / status quo if a follow-up audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p> <p>Formula: $Y = (N1 - N2) / N1$</p> <p>Number of Internal Audit (IA) recommendations as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of unresolved recommendations (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/ or number of original tests as per previous continuous audit reports.</p> <p>The % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.</p>
Percentage of external audit actions completed as per audit plan.	<p>This indicator measures how many actions was completed in the financial cycle within in the unique deadline set as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor General in their management report completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director should there be no actions required for on Executive Director and/or Director the indicator will not be applicable.</p>
Percentage completion rate of tenders processed as per the demand plan	<p>This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of lenders needed for a year. Completion will include all cancelled and successfully awarded bids by the (Bid Adjudication Committee) BAC</p>

2022/2023: SAFETY AND SECURITY SDBIP (DEFINITIONS)	
Key Performance Indicator	Definition
Percentage BBEE non-compliance findings resolved.	<p>The B-BBEE Acts sets out compliance requirements that organs of state are expected to comply with. Independent B-BBEE Verification Agencies produce on an annual basis, a report that verifies whether or not City has complied with the Act's requirements. The subject reports contain findings of compliance and non-compliance. This measure evaluates on an annual basis the non-compliance findings as part of the B-BBEE compliance verification process in the City. A line department with adverse non-compliance findings has to put in place necessary controls and measures in order to improve the City's performance i.t.o. BBBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If no findings for the directorate it will be "Not applicable ".</p> <p>Formula: Number of non-compliance findings resolved/ Total Number of non-compliance findings for the directorate .</p>
Percentage of Declarations of Interest completed	<p>The total number of completed declarations of interest as a % of the total number of staff.The target is cumulative over the year.Each employee needs to complete the declaration of interest as prescribed by City policies I City Executive decisions 1 applicable legislation".</p> <p>and be 100% complete as well as key business processes I departments regardless of T-level i.e. Finance directorate. Probity, Human Resources. Planning and Building Development</p> <p>once every 3 years and when their personal circumstances change including when new I renewed private work applications are processed. [The measuring of the TI 3 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/2020,2020/2021 SDBIP reporting.</p> <p>• T14 and above - to declare annually</p> <p>• TI 3 and below- to declare</p>

URBAN MOBILITY DIRECTORATE

DRAFT EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23

Website:

[Cape Town's Integrated Development Plan \(IDP\) 2022 - 2026](#)

EXECUTIVE DIRECTOR:
DALENE CAMPBELL

CONTACT PERSON:
ANDREA DE UJFALUSSY



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION OF THE CITY

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

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

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

PURPOSE OF THE SDBIP

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2022/2023 financial year. It considers what was set out in the IDP as well as the Directorate Executive Summary.

It indicates what the Directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes it will be followed and what inputs will be used.

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1. EXECUTIVE SUMMARY

The City of Cape Town's Urban Mobility Directorate is a key contributor to the IDP's objective of a more inclusive city based efficient mobility network for public and private transport, pedestrians and cyclists and with public transport services that enable greater access to opportunities. This enables a growing, thriving local economy that benefits everyone. Transport has a key role to play in making Cape Town a viable and competitive global investment destination.

As a global C40 city, Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Transport has a leading role to play in reducing greenhouse gas emissions.

The Comprehensive Integrated Transport Plan (CITP) for 2018-2023, sets out how the Directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town.

The City's delivery of integrated transport is based on the IPTN Network Plan 2032 encompassing the integration of transport and land use through transit-oriented development.

Intermodal transport requires that all functions and modes are under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the "backbone" of Cape Town's transport system, it is currently in crisis with the Urban Mobility Directorate developing a response to the impact of this on the city-wide intermodal transport system.

An interoperable transport system is one in which its component parts work easily with one another without special effort on the part of the commuter.

Cape Town's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail which has contributed to

congestion and eroded the resilience of the local transport system. Solving this challenge requires enhanced cooperation between national, provincial and local government.

Measuring the Directorate's progress with respect to the IDP's transformational priorities underpins the Urban Development Index completed in 2019/20. This Index measures the impact of the City's TOD strategy and the interrelated changes in land use and transport. It provides a benchmark to analyse progress into the future.

The Urban Mobility Directorate's Congestion Management Programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home(WFH) requirements imposed by the COVID-19 have also demonstrated that flexible working approaches are possible and effective. In 2020/2021 the Travel Demand Strategy has taken into the account the effect of WFH and is working closely with Corporate Services to incorporate this change of behaviour in the Future of Work Programme. The Transport Planning and Network Management Department is also engaging with business on the Travel Demand Strategy and the effects of WFH to attempt to build the lessons learnt from lockdown into the way Cape Town moves going forward.

MyCiTi, Cape Town's bus rapid transit system, marked its first ten years in operation in 2020. This provided an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt.

As the Directorate confronts challenges and embraces new opportunities, organisational change was required. This included an appropriate institutional vehicle for MyCiTi, a complex programme that currently cuts across departments within the Directorate.

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the Directorate plays an important role in the local economy. This takes place through well-governed tenders and contracts and the economic growth opportunities that are unlocked when new infrastructure is provided and backlogs are addressed in disadvantaged communities.

The Directorate also plays an important role in inclusive economic growth by promoting the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP). These public employment programmes create work and upskilling opportunities for individuals who otherwise have limited opportunities for formal employment.

The Directorate's Turnaround Strategy, as approved by Council on 13 December 2019, underpinned by the "theory of change" approach will continue to be rolled out to all levels within the Directorate. One of the key principles of the theory of change is a focus on the impact of the service offering on the community at large. This drives the strategic impetus of the Directorate.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Urban Mobility Directorate comprises of a management structure with five performance-orientated departments with a focus on integrated service delivery.

These departments are:

Transport Planning and Network Management is responsible for medium to long-term integrated transport planning, developing transport policy, planning the overall transport system, developing an intermodal, integrated public transport network, managing non-motorised transport and universal access,

road network planning, providing public transport infrastructure and developing business plans for programmes and projects related to the integrated public transport network, transport regulation management and road and rail network management.

Transport Infrastructure Implementation is a capital-led department that focusses on the implementation of major and minor capital projects and programmes. The department is responsible for detail design, procurement phase, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City of Cape Town's road network, public transport network, public transport infrastructure and related facilities. The department also coordinates transversal integration and implementation of major capital programmes, projects and capital planning and budgeting processes executed across the various corridors and nodes.

Public Transport is responsible for the operational and contractual management of the MyCiTi bus service and Dial-a-Ride. This includes management of public transport contracts, public transport enforcement, public transport facilities, public transport fleet, public transport operations, public transport systems and Industry Transition.

Roads Infrastructure Management is responsible for the overall management and maintenance of all road and Stormwater assets falling under Transport. It also manages the districts and depots under four area managers and includes the registration and management of all plant for the rollout and maintenance of infrastructure. It also includes a focus on the informal track and Stormwater network.

Transport Shared Services plays a key transversal role in equipping and enabling the Directorate to achieve its objective of being an effective Directorate that is well governed, adheres to compliance, fact based, leader in technology, performance-driven and customer-centric.

3. STRATEGIC ALIGNMENT TO THE IDP

Key Priority	Objectives	IDP Programme
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Public Transport Reform Programme
		Bus Rapid Transit (BRT) Programme
		Travel Demand and Congestion Relief Programme
		Rail Improvement Programme
	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance programme

3.1. STRATEGIES APPROVED BY DIRECTORATE

Objectives	IDP Programme	IDP Initiatives
<ul style="list-style-type: none"> An integrated, efficient transport system that provides safe and affordable travel options for all 	<ul style="list-style-type: none"> Public Transport Reform Programme 	Advocacy initiative
		Contracted bus service collaboration project
		Minibus Taxi Industry Transition initiative
		Public Transport interchange improvement initiative
		Public Transport Priority measures initiative
	<ul style="list-style-type: none"> Rail Improvement Programme 	Advocacy initiative
		Rail restoration support initiative
	<ul style="list-style-type: none"> Travel Demand and Congestion Relief Programme 	Sustainable transport Initiative
		Targeted road capacity enhancement project
		Traffic signal efficiency project
	<ul style="list-style-type: none"> Bus Rapid Transit Programme 	BRT service excellence initiative
		MyCiTi South-East corridor development

<ul style="list-style-type: none"> Safe and quality roads for vehicles, cyclists and pedestrians 	<ul style="list-style-type: none"> Road Safety and Maintenance Programme 	NMT infrastructure expansion initiative
		Road Safety Initiative
		Transport infrastructure maintenance

3.2. ALIGNMENT TO CITY TRENDS / OUTCOMES

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

List Trend/Outcome KPI	Contributing KPI that support/influence outcome KPI
TBC	TBC

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. DEPARTMENT: TRANSPORT PLANNING AND NETWORK MANAGEMENT

4.1.1. Past Year's Performance

In 2021/22, Transport Planning and Network Management achieved the following notable outcomes, amongst others not yet been completed at the time of compiling this report:

- Draft 2021 Annual Update of the Comprehensive Integrated Transport Plan (CITP 2018 - 2023) has been completed and the public participation process concluded;
- Public Right of Way (PRoW) plan updated;
- The revised Parking Policy was approved on 3 December 2020;
- An investigation into identifying locations and interventions to provide road based public transport with speed advantage has been initiated;
- Completed the review of applicable strategies and policies, and identified data requirements to inform the update of the IPTN as well as the Quality Bus Rationalisation Plan;
- Commencement of six preliminary designs for road congestion management and relief projects to ensure readiness for implementation in process;
- Urban Development Index Conference Paper accepted for South African Transport Conference July 2021;
- The earlier work related to the Flexible Working Programme as part of Travel Demand Management institutionalised and incorporated in the Future of Work Programme of the City;
- Commenced a city-wide Household Travel Survey;
- Commenced the city-wide Travel Survey by adapting the methodology for the city-wide Household Travel Survey and incorporating a new methodology to accommodate the COVID-19 pandemic conditions;
- On-going MyCiTi Phase 1 Optimisation continuation;
- Four NMT projects have been packaged for designs to commence on the award of new PSP contract during 2021/22;
- Completing Phases 1 and 2 of the Minibus Taxi Special Regulatory Project;

- Digitalising all planning authority operating licence application direction processes; and
- Played an active role in the Route B 97 minibus taxi conflict, the related contingency plans resolution and arbitration process.

Incident Management

- Appointed consulting engineers to develop the framework for an arterial management system; and
- Successfully arranging the road traffic signage contractor and managing the transport plan for the SONA.

Transport Network Development Regions

- Conducting four speed limit reviews per region;
- Undertook Road Safety Assessments on nine arterials city-wide;
- Completed designs for safety improvements at eight hazardous locations and identified procurement mechanisms to implement them; and
- Implementation of Traffic Calming projects to the value of R3,189m.

Traffic Signals

- Upgraded batteries in uninterruptible power supply units to maintain traffic signal operation during load shedding;
- Replaced ageing cable at various intersections;
- Upgraded vehicle detection at various intersections; and
- Completed the review of traffic signals plans on five major arterial corridors.

Following the termination of the Rail Assignment Feasibility Study the focus will shift to the preparation and implementation of an incremental strategy for the development of an Intergovernmental Relations Framework and programme, through the Intermodal Planning Committee (IPC) or other IGR mechanisms,

to lobby SOEs to invest and manage the rail network in a way that best facilitates economic recovery.

The strategy will particularly focus on advocating rail revitalisation, rail investment and management by PRASA with greater involvement of the City and WCG in the regional management and coordination thereof.

On clarification of the City's legal mandate and authority to pursue the feasibility and implications of the devolution and assignment of rail functions to the City, the Branch will proceed within mandate to complete the feasibility study for rail operations in the metro. As an initial step the Branch will investigate the option of entering into service level agreements for rail corridor services as set out in the NLTA and the potential for corridor concessions as an initial phase preceding assignment. The tender to undertake a Rail Feasibility Study to meet strategic requirements of the City's Comprehensive Integrated Transport Plan was advertised.

Work continues on the Northern Corridor Modernisation Study:

- Phase 1: The Integrated Land Use Development plan is 100 % complete;
- Phase 2: Passenger Rail Modernisation Plan is 73% complete;
- Phase 3: High Level Integrated Public Transport System and Operations Plan is 40% complete;
- It is envisaged to complete the following by the end of 2021/22 FY:
- Phase 4: Implementation Programme and Corridor Development Plan;
- Work continues and the project is on programme to be completed by 30 June 2022.

4.1.2. Areas of Business Improvement

Notwithstanding the fact the Transport Planning and Network Management is actively operating and managing the constraints, we will focus on the

following areas with a view to improve our business and ability to deliver services:

Provide in-house and on-the-job training for scarce skills especially transport modelling and geographical information systems.

Transport network development regions

- Formalisation of SOPs.
- Improved workflow tracking and management.
- Increase the delivery of Transport System Management projects with the view of increased budget being made available.

Traffic signals

- Work-flow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved Configuration Management.
- Wayleave applications and permits especially from internal departments require turnaround and a relevant official designated for handling these in the various regions.
- Eskom Mains Supply applications require SLA with regards to clear turnaround time.
- Search for adequate space to accommodate traffic signal material store items.
- Capacitate and train main store personnel to be up to speed with traffic signal equipment.
- Establishment of SLAs with SANRAL and the WCG in respect of the maintenance and management of traffic signals on those authorities' roads will improve service delivery to the public.

Transport Network Information

- There is an opportunity to improve client service at the Metropolitan Crash Data Bureau, however, there are dependencies such as:
- Elimination of the capturing backlog.
- Scanning of Accident Report Forms on a sustainable basis.

Transport System Management

- The rate of identification, prioritisation, planning, designing and upgrading intersections, approaches, links, etc. needs to be increased.
- There is room for better coordination with other road authorities (SANRAL and WCG) where efforts could be focussed to address safety and capacity constraints at these locations.

4.2. DEPARTMENT: TRANSPORT INFRASTRUCTURE IMPLEMENTATION

4.2.1. Past Year's Performance

During the 2021/22 financial year many of the TII Department's projects were in the procurement phase. A number of the long-term professional services contracts expired during 2021/22 and had to be renewed via a Section 33 procurement process. The cancellation of two such tenders has delayed the construction of a number of projects on the IRT Phase 2A and Congestion Relief Programme.

Budgets have nevertheless been adjusted accordingly, alternative professional services tenders have been identified where necessary, and good progress has been made with the procurement process for a number of large infrastructure projects. Several high-value construction contracts will be awarded soon after the commencement of the 2022/23 financial year and the department is thus well placed to deliver on its mandate in 2022/23.

Notwithstanding the above, the Belhar Main Road Congestion Relief project, the Du Noon Public Transport Interchange, and Inner City NMT projects were

completed in the 2021/22 financial year. The construction of the Grassy Park NMT project is under construction and will be completed in 2022/23 and construction has commenced on the Somerset West and Macassar Public Transport Interchanges.

The department also introduced various processes and institutionalised systems to improve alignment with corporate processes and approaches to streamline service delivery and implementation.

4.2.2. Areas for business improvement

The most critical operational challenges to the TII Department are outlined below:

- a) We must ensure that our professional service contracts are renewed timeously so that there is continuity so that construction is not delayed in any way.
- b) From a reporting point of view, we need to review the SAP Benefits Tracking models in order to ensure consistency between projects of a similar nature and also to align the benefits that are tracked with the various performance indicators housed on the department's scorecard which are either functional in nature or prescribed by National Treasury (NT) in the form of circular 88 indicators and the National Department of Human Settlements in the form of Performance Matrix indicators.
- c) The construction risks are ongoing but are well documented. Various processes have been put in place to mitigate this risk as soon as possible. For example, a tender is now in place to expose and identify services prior to construction and where possible service relocation will be undertaken before construction commences.

The 2021/22 financial year was a period of growth, in respect of team resources, consolidation and in terms of lessons learnt. Looking forward to 2022/23 the lessons learnt, and the systems and processes established as a result thereof, will be invaluable in providing oversight and early warning in respect of impending risks and challenges. Furthermore, the appointment of programme managers for the various programmes will significantly improve the planning, oversight and control of these programmes.

Having institutionalised a number of business improvement processes and monitoring systems in the 2021/22 financial year the focus in 2022/23 is on delivery. As indicated above, a number of high-value infrastructure construction contracts are planned to commence in 2022/23.

The priority for 2022/23, aside from the delivery of infrastructure on the ground, is to ensure good governance insofar as tender and contract management procedures are concerned to avoid any irregular expenditure. At a strategic planning session in 2021/22, the following focus areas were identified:

- a) Keeping projects on track as per plans;
- b) The elimination of deviations as far as possible;
- c) Exceeding the Corporate target for Capex spend;
- d) Zero non-compliance with Section 116 (3); and
- e) Eliminate irregular expenditure.

4.3. DEPARTMENT: PUBLIC TRANSPORT

4.3.1. Past Year's Performance

The department achieved the following notable outcomes in 2021/22

Public Transport Contract Management

- A new contract for Dial-a-Ride services was signed on 29/09/2021 for 2years

- Successfully completed contract review from three vehicle operating contracts conducted by Contract Management Unit (CMU)
- Obtained various legal advices on the VOC and Dial-a-Ride Contracts
- Fully signed Transfer Payment Agreement (TPA)
- Agreed settlement terms with HG on contract dispute (only needs sign off by legal services)
- Finalised TPI 2500 COVID19 rulings.
- Dispose of all infringements raised under penalty regime.
- Regular monthly reporting of VOC performance on the CMS
- Successfully completed the Contract guidance referral forms and SOP
- Developed and executed the signing of a new N2 Express contract

Public Transport Enforcement

- **A Rail Enforcement Unit:** Discussions with PRASA is ongoing, in trying to revive the Project that assisted PRASA in securing its infrastructure on the Central Line. It is currently still not revived.
- **A Bus Safety Unit:** The Department is working on a MOA between Golden Arrow Bus Services (GABS), WC Provincial Government and the City for the establishment of a Bus Safety Team. The objective of this Team will be to assist with high-visibility patrols on identified high-risk routes for GABS and the City's Dial-A-Ride Service

Public Transport Facilities Management

- The new Facilities management contract, 226S was awarded and came into effect 01 July 2021 for a period of 3 years. This replaces 392S. This new tender now includes Public Transport Interchanges
- The new advertising tender came into effect on 01 January 2022

- Kuyasa kiosk has been upgraded in preparation for the restart of the N2 Express
- The COVID19 project is in operation and will continue until the risk posed by the virus is no longer a threat.
- All VOC's has been advised that in terms of the VOC contract, quarterly reports need to be submitted indicating what maintenance has taken place.

Public Transport Fleet Management

- A Fleet Replacement Strategy draft outline was provided to the Director
- A draft framework on fleet replacement and bus life cycle costing was provided.
- Optare Bus fleet has been concluded
- Consultants were appointed in November 2021 to undertake the Fleet Replacement Strategy, which included cost models for each type of bus in order to be able to determine when it must be replaced.
- Good progress was made in establishing a Fleet Registry according to Council policy. This task is still in progress under a contract administered through the Network Management department in Transport.
- An electronic Fleet Maintenance Information System (FMIS) pilot project was established, which is still in progress. Fleet has received the FMIS devices and their Fleet Officers have been populating the devices. The next stage is to use the data to drive evidence based decision making within Public Transport Fleet Branch. This will ensure better bus availability.
- Fleet ensured vehicle availability for trips to take place and passengers to be transported in a safe, reliable manner.

Public Transport Operations

- **Passenger journeys:** In quarter 1 and 2 of 2021/22 financial year MyCiTi Passenger Journeys have recovered at a much faster rate than anticipated with a cumulative total of approximately 6.4 million

passenger journey compared to the target of 5.8 million passenger set at the end of quarter 2.

Targets for quarter 3 and 4 for Corporate Scorecard Indicators 4B and 4C as well as Circular 88 indicator C64 have been adjusted in line with the newly realise increased passenger journeys.

- **Schedule Adherence:** MyCiTi maintained an average schedule adherence of 79% of trips departing between two minutes early and five minutes late, using an average sample size of 42%. The target was set at 75% and was achieved.

Targets have been adjusted from 75% to 80% schedule adherence for the 2022/23 financial year. A 79% schedule adherence was obtained consistently and hope to improve the adherence to the schedule timetables in the upcoming financial year.

- **Cost Reductions:** Budget cuts was given priority to make up for revenue shortfalls experienced due to the impact of the Covid-19 pandemic (i.e. decrease fare revenue). The Covid-19 Operational Cost Reduction program was successfully implemented improving the overall efficiency and sustainability of the service during this time. These cost reductions are still implemented and allow the current service to operate within it the allocated budget.

These cost reductions and budget cuts also affected the direct operational cost of MyCiTi. The target for Circular 88 Indicator C64, R-value of all direct municipal *vehicle operational costs for public transport*, needed to be reduce to align with actual service, as it becomes operational, and take into consideration the reduction of operational cost to the VOC.

- **Scheduling improvements and optimisation:** Scheduling optimisation includes: Increasing frequency of buses on well utilised routes or reducing frequency on poorly utilised routes; reallocating

resources(buses and drivers) from poor performing/oversupplied routes to better performing routes; improving route variants or adding new route variants to better meet passenger demand; rescheduling and reallocation of drivers duties and adding new routes within the existing MyCiTi network, where demands justifies the need; Improving the scheduled journey or travel times along route to better match the actual route travel times; Implementation of short turn or express services to match travel demand thus increasing frequency and ridership

The improvement of MyCiTi schedules is an ongoing process in order to enhance the service offering and improve the reliability and quality of the service. The Covid-19 Operational Cost Reduction program was successfully implemented improving the overall efficiency and sustainability of the service. These cost reductions included the curtailment of services in the evening, short term route curtailments and reduction of peak buses on certain routes.

The outbreak of COVID-19 resulted in transport regulations being gazetted regularly and the Operations team adapted to implementing revised schedules at short notice in line with adjusted lockdown regulations (i.e. operational hours were adjusted to match curfew hours).

- **Covid-19 mitigating measures:** Continued sanitizing of buses between trips at various stations was implemented and is an ongoing measure put in place to mitigate the spread of the Covid-19 pandemic and to ensure a safer commute for passengers. Public Transport Operation with Public Transport Systems and Marketing and Communications intend further reiterate the importance of wearing of masks, opening of windows and social distancing by having pre-recorded announcements activated on the buses.

- Protest action and crime: Illegal and violent protest action were effectively managed, stabilising the service within a very volatile environment. This was of particular importance in the busy peak periods in order to provide the service to those who need it most. The team went beyond the call of duty to ensure that the service could run at full capacity.

Public Transport Systems

- The SCM processes have started for the replacement of the AFC and APTMS Professional Services contracts, which expire on 30 June 2023. It is the intention to advertise the tenders by June 2022
- The current deviation contract for the AFC system was extended until 30 June 2022.
- The 3-year replacement tender for the AFC system was evaluated and is currently in preferred bidder status. Negotiations with the preferred bidder was concluded during April 2021, however due to the ongoing litigation on the previous long-term contract, this tender cannot be awarded until the litigation has been finalised.
- Various technical meetings were held with the AFC system designers to investigate app based payment options to aid social distancing at the MyCiTi stations thus allowing passengers to load and buy MyCiTi packages and points through the app without having to stand in a queue at the stations. The value engineering proposal for this was provided by the AFC contractor and submitted to the Engineers for approval.
- The updated tariffs for the MyCiTi service was successfully loaded on the AFC System during 2022.
- The new long-term APTMS Maintenance contract was signed on 31 March 2021 and is valid until 30 June 2023.

- Reinstatement and power rectification work continues on the vehicles, where required. The remainder of the fleet requiring repair and rectification work is being completed under the new contract.
- Maintenance of APTMS servers is ongoing through refreshments and upgrades.
- A new data base version was rolled-out on the APTMS system to incorporate new timetables and stop locations for operational purposes.
- A back-up server for the APTMS was installed at the Civic Centre
- Connectivity to the back-up servers are being addressed with telecoms

Industry Transition

- **Appointment of professional services provider (PSP)**

On 6 August 2021 the City successfully signed a contract with Pegasus (Pty) Ltd for the provision of professional services support to the line department with the Industry Transition and Transformation processes. The contract signed is for a period of 60 (sixty) months or until 30 June 2026, whichever occurs first, in line with the provisions of s33 of the MFMA.

- **Council approved Industry Transition Business Plan (ITBP)**

On 27 May 2021 (recorded now as Council approval happened after the 2021/2022 Departmental Business Plan reporting date) Council duly approved the *MYCITI PHASE 2A INDUSTRY TRANSITION BUSINESS PLAN* (C 20/05/21). The business plan will form the basis of the branch's engagement with the minibus-taxi industry insofar as the roll-out of MyCiTi Phase 2A is concerned.

- **Industry Engagement: Successful signage of the MyCiTi N2 Express service agreement**

N2 Express service ceased to operate on 31 May 2019 mainly due to the fact that the industry could not reach an internal agreement for a further contract with the City. The dissenting shareholder, CODETA, could not reach consensus with the City and was also in disagreement

with the other 2 shareholders of the N2 Express Company regarding a further contract with the City. The Industry Transition branch successfully negotiated and managed to get CODETA back at the negotiations table and finally agreeing to sign a further contract with the City. The branch considers this a meritorious achievement in the interest of service delivery.

4.3.2. Areas of Business Improvement

Public Transport Contract Management

- Fill vacant positions and upskill current staff to enable workflow;
- Improve compliance implementation of records management system;
- Improve stakeholder engagement (internal and external);
- Develop Contract Management training matrix for the department;
- Populate and update Contract information into PSRM
- Implement the principles of the mandatory Contract Management Framework.
- Regularisation of job descriptions of existing staff.
- Clarify departmental roles and responsibilities.

Public Transport Enforcement

- The need for Transport Enforcement Officers moving from Safety and Security to the Transport Directorate for greater effectiveness, remains. The consequence of this risk has been expanded upon in the Departmental Risk Register.
- The Rail Safety Project should continue to be pursued as part of the City's Intermodal Public Transport Model.

Public Transport Facilities Management

- Improved collaboration is required with other transport department regarding new transport facilities;

- Based on a Condition Assessment done, a number of PTI facilities have been refurbished over the last two years. Due to the impact of the
- Coronavirus pandemic, not all the facilities could be attended to. In addition, the tender that was used to execute the work has expired at the end of January 2021.
- Development of a Facilities management model that will encompass both PTI's and MyCiTi stations. To this extent, Facilities management contract has been awarded and took effect on the 01st July 2021 for a period of 3 years. This contract covers both MyCiTi stations and Public Transport Interchanges.
- An extensive review of how PTI's in particular is designed needs to be commissioned taking into consideration design, infrastructure, services, technology and asset preservation. The outcome should be geared to how one improves the managing; monitoring of all stakeholders that contribute to the functional effectiveness of a modern transport facility so that it enhances the commuter experience. Critical to this is to ensure that the financial planning on how to maintain these facilities is in place.

Public Transport Fleet Management

- Improved collaboration between internal stakeholders (Public Transport Fleet Management and Contract Management);
- Finalisation of the Fleet Replacement Strategy;
- Fleet Asset performance register;
- Development of a Fleet Registry is already in progress;

Public Transport Operations

- Logging of issues on forcelink and doing regular audits on working APTMS equipment and use alternative resources to address the gap/challenge
- Improve and streamline recruitment processes (i.e. shortlisting and assessment) and realign departmental staffing structure.

- Recruitment of additional staff and accelerate skills transfer and upskill existing staff
- In depth engagement with internal stakeholders is required to align the branch with organisational objectives
- Regular engagements and budgetary adjustments from Finance
- Schedule base on limited availability of buses
- Integrated and automated invoicing process
- Engage fleet management on action plans to address this issue

Dial-A-Ride:

- Sort out policy for and implement DAR Business Plan principles
- Motivate and secure additional funding sources
- Engage stakeholders to improve process
- Engage stakeholders to create and finalise exclusion policy

Public Transport Systems

- Increase capacity in the branch with the creation of additional posts.
- Internal staff to be upskilled in both AFC and APTMS (which is the first of its kind in the City);
- There is an opportunity to add more features to the system with the new Section 33 long term, combined Public Transport Systems tender, such as, driver behaviour monitoring, passenger counting, and load mechanisms within the AFC;
- The system can be rolled-out to other modes of transport; and provide for an integrated ticket option for various modes once the ABT solution is programmed on the Phase 1 back office.

Industry Transition

- There is a need to change the mind-set of the taxi industry to allow and trust in-house assistance from the City as opposed to consultant support.

4.4. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

4.4.1. Past year's performance

The following notable outcomes were achieved by the branches, amongst others still in progress at the time of compiling this report:

Roads operational fleet and plant

A process is currently underway to procure construction fleet and plant for approximately R16m as a means of replacing ageing fleet and plant (15-30 years old) over the next few years

- Strategically replacing aging construction plant and vehicles
- Creation of a pool of operational vehicles and plant to mitigate breakdown and maintenance downtime.

Road Infrastructure and Systems

The Head Office centralised and specialist branches have completed the following significant projects in the current financial year:

- Sir Lowry's Pass Road upgrade
- Giel Basson Drive reconstruction
- Ottery Road reconstruction
- Irene Road rehabilitation and upgrade
- Halt Road rehabilitation
- Jan Van Riebeeck Drive rehabilitation
- Metro roads reseal and resurfacing programme
- PMS, BMS and Load Management System inspection and data analysis completion
- Duncan Road Culvert rehabilitation

4.4.2. Areas of business Improvement

A synopsis of the current challenges facing the Roads Infrastructure and Management Department and the key priorities follows. Funding is required to start the roll-out of these initiatives in the current financial year and into the new financial year.

Pothole Repairs and Road Reinstatement

Due to none-existent re-instatement teams following restructuring changes over the years, the Roads Department had to outsource this function. However, this is not beneficial to the City and other directorates such as Water and Waste, Community Services and others who rely on this department to reinstate damaged roads due to activities within road reserves. This has become intolerable for the Department as well as affected communities and business.

To mitigate this risk to the City, the Roads Department requires the initial roll-out of 28 reinstatement worker teams and plant in the 2021/22 financial year requiring additional operating funds of R37,354m and capital funds of R20,056m. This is to ensure the uniform standard re-instatement of damaged road infrastructure as a result of electricity cable damage, water burst pipe damage and telecommunication damage.

Statutory approvals on wayleaves, development proposals, building plans

Engineering Services place the City at risk by not complying with the timeframes for commenting on building plans (50 000 plans per year), wayleaves (6 752 applications per year) and large development proposals (80 proposals per year) due to a shortage of personnel with current staff required to cover all three areas.

The Roads Department undertook a functional capacity/risk analysis of a typical Transport Directorate District structure to determine the optimal staffing requirements to perform the current functions. The risk and associated

consequence of each function were evaluated. The optimum structure and staffing requirements were determined to ensure sustainable service delivery.

Occupational, health and safety (regulatory adherence)

Roads and Stormwater operational fleet and plant equipment

The current Roads and Stormwater operational fleet has gone beyond its useful life cycle posing a serious risk of being non-compliant with respect to worker's health and safety. The replacement value of these fleet vehicles is estimated at R210m. It costs the City much more in high operational costs when repeated repairs to aged fleet is required because appropriate capital funding is not available to replace these vehicles timeously.

Added to this is the decision by the Council to reduce and in some instances terminate funding for vehicle hire. This has had a huge service delivery impact on repair and maintenance (R&M) and associated works. The department has been slowly replacing these vehicles at a cost of R7m–15m a year since the 2017/18 financial year.

The Roads Department requires at least R65m (capital) per year over the next four financial years to replace these outdated vehicles and plant over the short term, thereby providing for improved service delivery from all 20 of the department's roads depots.

Refurbishment and upgrading of 20 roads depots

The Roads Depots have not kept pace with changing technology in the work environment and systems and the City's transformation agenda. As such all 20 depots require refurbishment and upgrading to meet these requirements and to provide facilities for gender equity.

The concept design of four of its Roads Depots and it is projected that a minor refurbishment will cost about R15–20m per depot and a major refurbishment between R35–45m per depot at 2021/22 costs.

Capital replacement of R652m is required over five financial years to improve these 20 Roads Depots (capital funding of R130.4m per year over five years).

Rollout to address road, bridge and Stormwater drainage infrastructure backlogs and future maintenance (5–15 years)

The newly completed PMS study has revealed that the road maintenance backlog of R2.85 billion in 2008 has grown to R11 billion in 2020. Our Road network asset value is estimated at R146 billion.

- The backlog amount indicates that there is an **immediate need for preventive maintenance or rehabilitation on 7,242 km** of the road network at an approximate cost of **R11.02 Billion**. The paved road network requires R11 Billion and the unpaved road network requires R20 Million.
- Beyond 2020, further funding of approximately **R8 Billion** will be required over 10 years to rehabilitate roads that do not yet require rehabilitation now, but will decay and need repair over time.

Operational funding for repair and maintenance work

Of the 10 420km roads, associated Stormwater infrastructure and 2 680 structures (bridges, culverts, retaining walls, staircases and masts), the Roads Infrastructure and Management Department requires additional operating funding of at least R200m per year over the next six financial years in addition to its current repairs and maintenance operating budget base.

Roads are the life blood of the City's economy and allowing the network to fail by not providing adequate funding for repairs and maintenance or not constructing key capital-funded road infrastructure presents a risk to both the City's service delivery fleet (water, cleansing, sewerage/traffic/law enforcement, roads and Stormwater, MyCiTi) and Cape Town's business sector. The consequences could be increased service delivery

protests and the withdrawal of formal business from the city to seek business opportunities elsewhere.

Roads Backlog – lack of Investment over the last 13 years:

The total length of the road network within the municipal boundaries of the City of Cape Town is an estimated 10 420km.

Based on sound asset management principles and World Bank criteria, the prescribed maintenance allocation to maintain Cape Town's road network to acceptable standards should be between 2% and 2.5% of the Capital Replacement value. This includes normal routine and planned (preventative) maintenance. Based on the current CRV of the road network at a 2% maintenance requirement, the budget allocation for the total road network should be at an estimated R2.92 billion per annum.

The current maintenance budget allocation (capital and operational) for the 2021/22 financial year amounts to R645million which is 22.1% of the actual requirement of R2.92 billion per annum. This undersupply of maintenance budget over the past 19 years has led to a situation where the City's roads are deteriorating at a rapid rate and budget allocation is utilised on critical assets first to optimise the benefit for the overall road users.

The overall budget for road maintenance is totally insufficient to begin tackling the Roads backlogs deferred maintenance. The 2008 PMS report showed a shortfall in funding of approximately R600m against a budget requirement of R915m per annum. The shortfall in 2020/21 was in the order of R2768m against a requirement of R3650 or R2920million based on either 2.5% or 2% of Asset Value.

For maintenance backlogs to be addressed, the City would have to increase its allocation of budget for road maintenance. The existing mechanisms is to be used to increase the investment in road maintenance to allow economic growth to be stimulated.

The City's objective must be to address the disparity that currently exists in the provision its municipal roads and associated infrastructure budget allocation.

4.5. DEPARTMENT: TRANSPORT SHARED SERVICES

4.5.1. Past year's performance

Service Sustainability Framework Plan

Seamless move to the adoption of a Hybrid Model.

Promoting the use of MyCiTi

The focus was on safety while using public transport and a special effort was made to promote the festive season services.

Covid-19 Messaging

The department led the COVID related message development and deployment across all Public Transport modes including, GABS, Metro Rail, MyCiTi, TAXIs and Public Transport Interchanges.

The road network and pothole campaign

We continued to focus on Pothole's and road maintenance visiting various communities to show residents that the City is addressing the significant potholes repair backlog as a result of COVID lockdown restrictions which was well received by the affected communities. The campaign received favourable media coverage.

Stakeholder relations

The Transport Information Centre (TIC) continued to operate within the Covid restrictions and handles on average 215 000 calls per month.

Changing road user behaviour

The focus was City-Wide Non-Motorised Transport infrastructure with Universal Access design, and linkage to public transport routes. As well promoting the Transport Information Centre and access to Transport services throughout festive season.

Legislative platforms

The City of Cape Town's Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC) in terms of the National Land Transport Act, Act 5 of 2009 continued virtually.

Compliance and Governance matters

Governance and Compliance matters have been prioritised in Transport. The creation of a Support Manager post within the Department has resulted in significant improvement in the performance of the governance functions of the Directorate in the 21/22 financial year.

In addition, all requirements have been met in the past year in terms of Organisational Performance reporting.

4.5.2. Areas of business improvement

The following are components that require intervention:

- Focus on the City's Travel Demand Management Strategy and Congestion Relief Strategy
- Employee and organisational optimisation
- Research, standards and best practice development
- New and innovative solutions design
- Integration and collaboration with Corporate

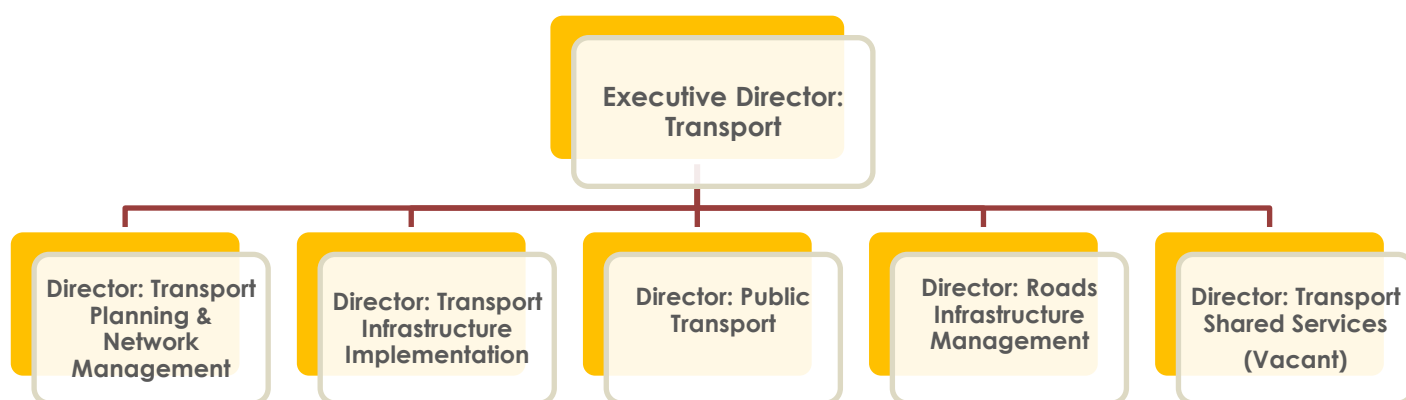
- Development and delivery of learning-lead solutions (training and development / organisational development / employee optimisation interventions and programmes)
- Access to knowledge and expertise
- Policy alignment
- Risk mitigation
- Quality management
- Dashboards and BI metrics
- Integrated governance
- Occupational, health and safety (regulatory adherence)
- Business continuity
- Business intelligence driven decision-making

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

National government	National Department of Transport (NDOT), National Treasury, COGTA provide policy, legislation and financial direction to the various departments of the Transport Directorate.
Provincial Government	The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Province.
State Owned Enterprises (SOEs)	There are several transport-related SOEs that the City has a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA.

Transport Stakeholders	<p>Transport stakeholders include all operators whether providing scheduled or on demand services and the Transport Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs:</p> <ul style="list-style-type: none"> • Transport Directorate and the minibus-taxi industry • Transport Directorate and PRASA • Transport Directorate, Western Cape Government and GABS
Educational Institutions	<p>Over the next five years the Transport Planning department aims to forge relationships with key educational institutions to facilitate service delivery.</p>
Business	<p>The Transport Directorate has been established with a strong investment perspective and will continue to work closely with the business community.</p>
Internal	<p>The Transport Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human Settlements, Energy and Climate Change, Urban Management, Economic Opportunities and Asset Management as well as the Office of the City Manager.</p>

6. RESOURCES



6.1. FINANCIAL INFORMATION

The Figures detailed below are for the approved draft operating budget by Council in March 2022. Corporate Budgets may however, make further changes prior to the final submission which will be tabled at Council on 25 May 2022.

6.2. Summary Revenue 2022/23

Revenue By Source	
Description	Vote 10 – Transport (R Thousand)
Fines, penalties and forfeits	4,320
Licences and permits	18,073
Transfers and subsidies	618,944
Operational Revenue	3,545
Sales of Goods and Rendering of Services	227,397
Total Revenue (Excluding Capital Transfers and Contributions)	872,279

6.3. Summary Expenditure 2022/23

Description	Vote 10 – Transport (R Thousand)
<u>Expenditure by Type</u>	
Employee related costs	927,584
Depreciation & asset impairment	TBC
Finance Charges	73
Other materials	22,781
Contracted services	1,983,059
Transfers and subsidies	125
Other expenditure	321,538
Total Primary Expenditure	TBC

6.4. Capital Budget

The Figures detailed below are for the proposed capital draft budget to be submitted in March 2022. Corporate Budgets may however, make further changes prior to the final submission which will be tabled at Council on 25 May 2022.

CPT Cape Town - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding							
Vote Description	2018/19	2019/20	2020/21	2021/22	2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Current Budget	Budget Year +1 2021/22	Budget Year +2 2021/22	Budget Year +3 2021/22
<u>Capital expenditure - Vote</u>							
<u>Multi-year expenditure to be appropriated</u>							
Vote 10 - Transport	973 584	873 070	776 446	2 279 172	2 158 767	1 878 582	2 933 909

Values changed:

Budget Year 2022/23	Budget Year + 1 2022/23	Budget Year + 2 2022/23
2 158 766 518	1 878 582 422	2 933 908 817

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

There is a risk of the MyCiTi fare income being lower than projected if competing modes increase their market share (e.g. if minibus-taxi services expand or lower their fares); if the quality of service declines due to the impact of protected or unprotected strikes or due to fare losses as a result of interruption in electricity supply; if the fares become unaffordable or difficulties arise in the fare system; and due to more people working from home during and after COVID-19. If this were to happen MyCiTi services will have to be curtailed, law enforcement increased or other steps taken to optimise the system to ensure there is sufficient budget for the services within the 2022/23 financial year).

6.6. Major features of expenditure including highlighting discretionary and non-discretionary expenditure

- Provision for the contracted road based MyCiTi transport
- Roads and Stormwater
- Public Transport Interchanges maintenance
- Public Transport Planning
- Roads Infrastructure Conditional Assessment

6.7. Major Capital Programmes

- Congestion Relief
- Public Transport Interchanges
- Non-Motorised transport
- Roads Rehabilitation
- Metro Roads: Reconstruction
- Phase 2A

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care has been taken to ensure that risks which could impact on non-achievement of 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 to manage risks identified by the Directorate. Risks identified and rated equal to or above the Council approved risk acceptance level will continue to be reported to the Executive Management Team (EMT). The Executive Director will inform and discuss the Directorate's risks with the relevant Mayoral Committee member on a six-monthly basis. The Executive Director is also a member of RiskCo.

There is a risk to funding. Funding is made up from grants, the City's rates contribution, fare revenue and advertising revenue. The bulk of the funding for public transport is from national grants, i.e. the Public Transport Network Grant (PTNG), the Budget Facility for Infrastructure (BFI) and the City's rates contribution. Due to Covid-19, it is projected that there will be a decrease in the PTNG grant as well as the City's rates contribution. The revenue projections for 2021/22 are projected as part of the MYFIN 2019 (Multi-Year Financial Operational Plan and Medium Term Strategic Business Plan for Public Transport 2019–2035).

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Please see attached 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	Dalene Campbell	Dalene Jacoba Campbell	Digitally signed by Dalene Jacoba Campbell Date: 2022.02.16 09:43:16 +02'00'
Mayco Member	Cllr. Roberto Quintas	Roberto M. Quintas	Digitally signed by Roberto M. Quintas Date: 2022.02.16 11:07:21 +02'00'

10. APPENDICES

Annexure A: Draft 2022/2023 Urban Mobility Directorate SDBIP Scorecard

DRAFT 2022/2023 URBAN MOBILITY DIRECTORATE SCORECARD																
Alignment to the IDP										Targets						
Key Priority	Corporate Objective	Link IDP to Programme	Indicator Reference No (CISC - Circular 88, etc)	Lead (L)/ Contributing (C) Dept/ Branch/ Programme	Indicator (to include unit of measure)	Baseline 2020/2021	Annual Target 30 June 2022 2021/2022	Annual Target 30 June 2023 2022/2023	30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023	Opex Budget	Capex Budget	Responsible Person	
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	Functional Indicator	Urban Mobility	Finance Transport	Complete Final Draft MYFN	80% completion of a final report for submission to Council achieved	Final MYFN 2021 developed.	Complete the Draft MYFN 2023	Submission MYFN 2022 to Council and NDoI	Completion of MYFN process plan for 2023 and 50% of Draft Opex and Capex MIREF for MYFN	Finalize Opex and Capex for MIREF for 2023 MYFN	Complete the Draft MYFN 2023	R900,000		Manager: Finance Transport
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Public Transport Reform Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Commence the drafting of the CIP for the new Council's term of office	Draft 2021 Annual Update of the Comprehensive Integrated Transport Plan (CIP) submitted to Council	Develop a Draft CIP for the new Council's term of office	Submission of CIP to Council for approval	Submission of draft CIP to Portfolio Committee for noting of the public participation process	Commence Public Participation Process on draft CIP	Final Draft of CIP document submitted to ED for review	Submission of CIP to Council for approval			Director: Transport Planning and Network Management
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Public Transport Reform Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	IPIN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	Commence review of applicable strategies and policies, and identify data requirements	Develop the framework for scenarios to inform the update of the IPIN	Draft document on the Screening of IPIN Scenarios submitted to the Director	Visioning workshops completed	Commence a series of scenario planning workshops	Complete development of IPIN scenarios and status quo report	Draft document on the Screening of IPIN Scenarios submitted to the Director			Director: Transport Planning and Network Management
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Rail Improvement Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Provision of professional services to undertake an investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	new	new	Phase 2: Baseline assessment of the City's rail system - 50% complete	Appointment of Service Provider - 100% Complete	Phase 1: Drafting of Inception Report - 50% complete Phase 2: Develop a baseline assessment of the City's rail system - 15% complete	Phase 1: Development of Inception Report - 100% complete Phase 2: Baseline assessment of the City's rail system - 50% complete	Phase 2: Baseline assessment of the City's rail system - 50% complete			Director: Transport Planning and Network Management
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Number of school traffic calming projects implemented	92 projects completed	Implement 50	Implement 50 of 50	Designs and WBS Numbers for School Traffic Calming projects issued to RM Districts for scheduling on implementation programmes	N/A	Implement 20 of 50	Implement 50 of 50	R3.15m for completion of detailed designs and implementation of traffic calming projects		Director: Transport Planning and Network Management
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Number of road safety assessments completed on arterials	6 Road Safety Assessments completed.	Finalise road safety assessments on 4 arterials	4 Road Safety Assessments complete	Identify 4 arterials requiring road safety assessments	N/A	2 of 4 RSAs complete	4 Road Safety Assessments complete	R320,000		Director: Transport Planning and Network Management
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Travel Demand and Congestion Relief Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Number of traffic signal upgrade initiatives	20 Functioning counting stations developed. Signal progression reviewed and improved on 5 arterials.	15	Develop 40 of 40 data collection stations and implement 5 signal progression schemes	Identify 40 sites to implement data collection stations on major arterials and identify and commence analysis along 5 major arterials for signal progression	Produce the plans pertaining to signal progression along 5 major corridors	Develop 28 of 40 data collection stations	Develop 40 of 40 data collection stations and implement 5 signal progression schemes		R4,200,000	Director: Transport Planning and Network Management
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	Functional Indicator	Urban Mobility	Transport Infrastructure Design Branch	No. of Phase 2A Work Packages: - Design & Contract Documentation complete	new	new	9	5	7	8	9		R30,417,000	Director: Transport Infrastructure Implementation
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility	Roads Infrastructure Management	Rand value of Roads Rehabilitation	R153,640,671	R131,178,531	R98,000,000	R0	R30,000,000	R60,000,000	R98,000,000		R98,000,000	Director: Roads Infrastructure Management

DRAFT 2022/2023 URBAN MOBILITY DIRECTORATE SCORECARD																
Alignment to the IDP										Targets						
Key Priority	Corporate Objective	Link IDP to Programme	Indicator Reference No (CSC, Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Lead (L)/ Contributing (C) Dept Branch/Programme	Indicator (to include unit of measure)	Baseline 2020/2021	Annual Target 30 June 2022 2021/2022	Annual Target 30 June 2023 2022/2023	30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023	Opex Budget	Capex Budget	Responsible Person
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	Functional Indicator	Urban Mobility	Public Transport	Total number of passenger journeys on Dial-a-Ride	45,820	48,000	56,000	13,000	26,000	41,000	56,000	R18,186,840		Director: Public Transport
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	CSC 12A	Urban Mobility	Public Transport	Passengers per kilometer scheduled on MyCiti buses	0.80	0.94	1.10	1.10	1.10	1.10	1.10			Director: Public Transport
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	CSC 12B	Urban Mobility	Public Transport	Passenger journeys travelled on MyCiti buses (Number)	10,901,143	12,500,000	16,900,000	4,225,000	8,450,000	12,675,000	16,900,000			Director: Public Transport
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	CSC 13A	Urban Mobility	Roads Infrastructure Management	Kilometres of surfaced roads resurfaced	130km	170km	180km	10km	40km	100km	180km			Director: Roads Infrastructure Management
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	TR4.21	Urban Mobility	Public Transport	Percentage of municipal bus services 'on time'	78%	75%	80%	80%	80%	80%	80%			Director: Public Transport
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Public Transport Reform Programme	TR5.11	Urban Mobility	Public Transport Interchanges Programme (L) Public Transport Implementation & Partnerships Branch - IRT+ORIO (C)	Number of scheduled public transport access points added	new	0	0	0	0	0	0			Director: Transport Infrastructure Implementation
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	TR5.31	Urban Mobility	Public Transport	Percentage of scheduled municipal bus service stops that are universally accessible	new	new	100%	100%	100%	100%	100%			Director: Public Transport
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	TR5.41	Urban Mobility	Non-Motorised Transport Programme (L) Congestion Relief Programme (C) Public Transport Implementation & Partnerships Branch - IRT (C) RIM Roads Rehab Programme (C)	Length of NMT paths built	29.5km	19.3km	10.36km	1.05km	3.02km	5.16km	10.36km		R263,203,156	Director: Transport Infrastructure Implementation
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	TR6.1.1	Urban Mobility	Roads Infrastructure Management	Percentage of unsurfaced roads graded	75%	100%	100%	25%	50%	75%	100%	R22,100,000		Director: Roads Infrastructure Management
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	TR6.1.2	Urban Mobility	Roads Infrastructure Management	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	1.50%	1.87%	1.87%	0.10%	0.50%	1.20%	1.87%	R345,000,000		Director: Roads Infrastructure Management
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Travel Demand and Congestion Relief Programme	TR6.13	Urban Mobility	Congestion Relief Programme (L) Public Transport Implementation & Partnerships Branch - IRT (C)	KMs of new municipal road network	new	new	0.2km	0	0	0	0.2km		R34,000,000	Director: Transport Infrastructure Implementation
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	TR6.2	Urban Mobility	Roads Infrastructure Management	Number of potholes reported per 10kms of municipal road network	new	52	56	19	28	47	56			Director: Roads Infrastructure Management
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	TR6.21	Urban Mobility	Roads Infrastructure Management	Percentage of reported pothole complaints resolved within standard municipal response time	new	50%	50%	50%	50%	50%	50%			Director: Roads Infrastructure Management
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	C64 (IR)	Urban Mobility	Public Transport	R-value of all direct municipal vehicle operational costs for public transport	new	R525,346,425	R667,000,000	R143,000,000	R329,000,000	R497,000,000	R667,000,000	R595,287,711		Director: Public Transport
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	C65 (IR)	Urban Mobility	Public Transport	Total number of scheduled public transport access points	new	new	1,444	1,430	1,435	1,440	1,444			Director: Public Transport
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Bus Rapid Transit (BRT) Programme	C66 (IR)	Urban Mobility	Public Transport	Number of weekday passenger trips on scheduled municipal bus services	9,002,026	10,300,000	13,858,000	3,464,500	6,929,000	10,393,500	13,858,000			Director: Public Transport

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Alignment to the IDP										Targets						
Key Priority	Corporate Objective	Link IDP to Programme	Indicator Reference No (CSC - Circular 88, etc)	Lead (L)/ Contributing (C) Directorate	Lead (L)/ Contributing (C) Dept/ Branch/ Programme	Indicator (to include unit of measure)	Baseline 2020/2021	Annual Target 30 June 2022 2021/2022	Annual Target 30 June 2023 2022/2023	30 Sept 2022	31 Dec 2022	31 Mar 2023	30 June 2023	Opex Budget	Capex Budge	Responsible Person
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Travel Demand and Congestion Relief Programme	Performance Matrix No. 14	Urban Mobility	Congestion Relief Programme (L) Public Transport Implementation & Partnerships Branch - RT (C)	KMs of new paved roads to be built	3.6km	1.1km	0.2km	0	0	0	0.2km		R34,000,000	Director: Transport Infrastructure Implementation
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Travel Demand and Congestion Relief Programme	Performance Matrix No. 15	Urban Mobility	Congestion Relief Programme (L)	KMs of new gravelled roads to be built	0	0	0	0	0	0	0			Director: Transport Infrastructure Implementation
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	Performance Matrix No. 16	Urban Mobility	Roads Infrastructure Management	Kilometres of roads resurfaced/ rehabilitated/ resealed	162.7km	212.4km	215km	10km	40km	190km	215km			Director: Roads Infrastructure Management
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	Performance Matrix No. 17	Urban Mobility	Roads Infrastructure Management	Kilometres of stormwater drainage installed in addition to current ones	1 km	0.1km	0.1km	0m	50m	50m	0.1km			Director: Roads Infrastructure Management
TRANSPORT	Safe and quality roads for vehicles, cyclists and pedestrians	Road Safety and Maintenance Programme	Performance Matrix No. 18	Urban Mobility	Non-Motorised Transport Programme (L) Congestion Relief Programme (C) Public Transport Implementation & Partnerships Branch - RT (C) RIM Roads Rehab Programme (C)	KMs of new pedestrian walkways to be constructed	29.5km	19.3km	9.84km	1.05km	2.76km	4.77km	9.84km		R263,203,156	Director: Transport Infrastructure Implementation
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Public Transport Reform Programme	Performance Matrix No. 19	Urban Mobility	Public Transport Interchanges Programme (L) Public Transport Implementation & Partnerships Branch - ORIO (C)	Number of new bus terminals or taxi ranks (under construction)	3	3	2	2	2	2	2		R50,625,000	Director: Transport Infrastructure Implementation
TRANSPORT	An integrated, efficient transport system that provides safe and affordable travel options for all	Public Transport Reform Programme	Performance Matrix No. 20	Urban Mobility	Public Transport Implementation & Partnerships Branch - RT (L)	Number of new bus/taxi stops to be constructed	0	0	0	0	0	0	0			Director: Transport Infrastructure Implementation
Name: Dalene Campbell Executive Director: Urban Mobility			Signature:	Digitally signed by Dalene Jacoba Campbell Date: 2022.02.16 09:43:39 +02'00'												
Name: Cllr Roberto Quintas Mayco Member: Urban Mobility			Signature:	Digitally signed by Roberto M. Quintas Date: 2022.02.16 11:06:20 +02'00'												

DRAFT URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS
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Indicator	Indicator Definition
Complete Final Draft MYFIN	The MYFIN Report constitutes the annual update of the City of Cape Town's (City) Multi-Year Financial Operational Plan and Medium-term Strategic Business Plan (MYFIN) for the implementation of the City's Integrated Public Transport Network (IPTN) plan over the coming 15 years.
Commence the drafting of the CITP for the new Council's term of office	The CITP is the overarching Strategic Transport Plan for the City. Required by legislation (NLTA) which includes annual updates. Format prescribed by NDOT through gazetted minimum requirements document. CITP is a 5 year Plan requiring annual updates and an overhaul every 5 years. Public Participation is only required with 5 year overhauls. 5 year CITP and annual updates must be approved by Council and submitted to Prov MEC for Transport and National Minister of Transport.
IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	This indicator relates to the submission of an update Integrated Public Transport Network Plan, comprising the planning aspects of the IPTN 2032 network, operations and implementation. This indicator excludes the IPTN Business Plan. This work is dependent on tender 243C/2018/19 (professional support) commencing as planned i.e. March 2021 as well as funding for the full duration of the project. In addition, the developments in the Rationalisation Plan would be an input into this planning i.e. there is a dependency between these two projects. Significant data needs, security impacts and COVID19 impacts on data collection and other aspects are excluded from this programme. The Household Travel Survey has been curtailed due to COVID-19 however the usefulness of the partial data and methods to supplement this data are not known at the time of SDBIP drafting.
Provision of professional services to undertake an investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	<p>The purpose of this project is to investigate the feasibility, risk and the implications of the urban passenger rail function as part of the City's public transport function i.e. as the rail component of an authority-controlled network at municipal level of integrated, quality public transport services. As such the project would focus on the development of a feasible incremental and structured approach towards the planning, operations and management of an improved urban rail service. Therefore, this will confirm the probability of the City of Cape Town to incorporate all transport modes effectively and efficiently into a fully integrated public transport system and articulate this in its CITP.</p> <p>Appointment of Service Provider - Appointment of the Service Provider including the signing of the relevant contract document by both parties.</p> <p>Phase 1: Development of Inception Report - The Inception Report shall set out inter alia the initial project programme, estimated budget and resources allocations for this project. This may be updated from time to time and shall form the basis on which all work and progress can be monitored.</p> <p>Phase 2: Baseline assessment of the City's rail system - The baseline assessment will include the development of the level-of-service criteria for the City's passenger rail system. It will further set the groundwork for the development and analysis of alternatives options for the City to undertake rail functions as a component of its municipal public transport mandate.</p>
Number of school traffic calming projects implemented	Means the construction of traffic calming projects, normally of varying size and value, at 50 schools. Also the construction of historically approved projects awaiting implementation on the so-called backlog list. The number of backlog projects to be implemented cannot be defined in advance and is entirely dependent on the amount of budget remaining after implementation of the 50 school projects.
Number of road safety assessments completed on arterials	Means an assessment of road infrastructure and crash history in order to identify the need for safety improvement projects. An arterial is a major road in the network, normally classified as a secondary or primary arterial or expressway. Arterials requiring the road safety assessment will be identified in Quarter 1.
Number of traffic signal upgrade initiatives	Refers to the number of traffic signal initiatives developed and implemented during the period of review. This includes the installation of permanent traffic counting stations at signalized intersections as well as the review and updating of traffic signal timing plans on key road corridors to ensure optimal coordination of signals.
No. of Phase 2A Work Packages: - Design & Contract Documentation complete	<p>No. of Phase 2A Work Packages (including roadworks, depots, and/or stations): Design & Tender Documentation complete and ready for commencement of BSC process.</p> <p>This includes the following work packages:</p> <ul style="list-style-type: none"> W2 - Turf Hall Road E1 - M9 Heinz to Rail Bridge E2a - M9 Rail Bridge to Philippi Junction Mall E2b - M9 Philippi Junction Mall to Klipfontein Rd E3 - M9 Klipfontein Rd to Morning Star E4 - M9 Morning Star to Mew Way E5 - Trunk Ext - Spine Rd - C Hani E6 - AZ Berm Stock - Mitchpl E7 - M9 Mew Way - Spine <p>The unit of measure is number of work packages that have both deliverables completed. For a given work package, count 1 only if both components are complete, if not, count zero.</p>
Rand value of Roads Rehabilitation	The rand value of kms of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc

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Indicator	Indicator Definition
Total number of passenger journeys on Dial-a-Ride	A passenger journey is calculated from the boarding of a Dial-a-Ride vehicle to the alighting from the same vehicle at the intended destination.
Passengers per kilometer scheduled on MyCiti buses	The aim is to have more passengers travelling per kilometre scheduled on the MyCiti transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiti buses.
Passenger journeys travelled on MyCiti buses (Number)	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. 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, including any transfers between buses (single journey).
Kilometres of surfaced roads resurfaced	Km of surfaced roads resurfaced, without any external interference in the delivery of this service
Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures on-time. 'Scheduled' refers to the time at which the bus is expected to arrive as a determination of whether it is 'on-time'. Depart 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.
Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals. A scheduled public transport service access point is defined as a BRT station, bus stop, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak. The access point should be the functional responsibility of the municipality, thereby
Percentage of scheduled municipal bus service stops that are universally accessible	The total number of universally accessible, operational municipal bus service stops in the municipal area served by municipality owned and/or contracted fleet. A universally accessible service stops meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) A boarding bridge meets the accessibility provisions of the bus service. This refers to all scheduled service stops of municipal buses.
Length of NMT paths built	For 2022/23 the number of NMT kms to be constructed is derived from the sum of the lengths of the footways, cycle paths and shared facilities to be constructed, measured in terms of actual progress reported on the latest approved construction programme, on the following projects: Congestion Relief Programme: 1. Road Upgr: Amandel Rd:Bottelary Rv-Church 2. Road Constr: Saxdowns Rd:Lngvrwch-VanRbck 3. Construction of Non-Motorised Transport (NMT) Facilities in Grassy Park 4. Dualling: Jip De Jager:Kommiss - VRbckshof 5. Broadway Blvd Dualling: Main Road 27 to Altena Rd RIM Roads Rehabilitation: 1. Rd Rehab:Bonteheuwel/Uitsig 2. Upgrading of Variuos Roads in Bishop Lavis Pedestrianisation FY23 Note: A shared pedestrian and cycle facility (e.g. single pathway demarcated for both uses), or an adjacent pedestrian and cycle facility (e.g. cycle way on roadside of kerb and pedestrian path on sidewalk) will be measured as one unit.
Percentage of unsurfaced roads graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
Percentage of surfaced municipal road lanes which have been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.

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Indicator	Indicator Definition
KMs of new municipal road network	<p>For 2022/23 the number of road kms constructed is derived from the sum of lengths of new municipal roads constructed, measured in terms of actual progress reported on the latest approved construction programme, on the following projects:</p> <p align="center">Congestion Relief Programme:</p> <p align="center">1. Road Constr: Saxdowns Rd:Lngvrwch-VanRbck</p> <p>This indicator refers to new road links only and excludes capacity improvements such as dualling and new lanes.</p> <p>The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.</p> <p>In cases where new road lanes have been added to existing road network (e.g. a 2-lane road has been expanded to 4-lanes), these are not considered expansions to the road network because the length of the network does not change. Where an existing road is 'upgraded' from gravel to a surfaced road, this also does not expand the length of the network. Resurfacing and resealing an existing surfaced road is also excluded</p>
Number of potholes reported per 10kms of municipal road network	<p>The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The Standard Operating Procedure by the municipality for the indicator should be instructive in this regard.</p>
Percentage of reported pothole complaints resolved within standard municipal response time	<p>The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.</p>
R-value of all direct municipal vehicle operational costs for public transport	<p>The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.</p>
Total number of scheduled public transport access points	<p>The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.</p>
Number of weekday passenger trips on scheduled municipal bus services	<p>The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.</p>
KMs of new paved roads to be built	<p>For 2022/23 the number of road kms constructed is derived from the sum of lengths of new municipal roads constructed, measured in terms of actual progress reported on the latest approved construction programme, on the following projects:</p> <p align="center">Congestion Relief Programme:</p> <p align="center">1. Road Constr: Saxdowns Rd:Lngvrwch-VanRbck</p> <p>This performance indicator is aligned to the definition of the Circular 88 TR6.13 - Km of new road network. It refers to new road links only and excludes capacity improvements such as dualling and new lanes.</p> <p>The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.</p> <p>In cases where new road lanes have been added to existing road network (e.g. a 2-lane road has been expanded to 4-lanes), these are not considered expansions to the road network because the length of the network does not change. Where an existing road is 'upgraded' from gravel to a surfaced road, this also does not expand the length of the network. Resurfacing and resealing an existing surfaced road is also excluded.</p>
KMs of new gravelled roads to be built	<p>Distance measured in kilometres of unpaved road surfaced with gravel that has been brought to the site from a quarry or stream bed</p>

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Indicator	Indicator Definition
Kilometres of roads resurfaced/ rehabilitated/ resealed	<p>The km of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc</p> <p>Km of surfaced roads resealed, without any external interference in the delivery of this service.</p> <p>Km of surfaced roads resurfaced, without any external interference in the delivery of this service</p>
Kilometres of stormwater drainage installed in addition to current ones	Km of stormwater drainage installed, without any external interference in the delivery of this service.
KMs of new pedestrian walkways to be constructed	<p>For 2022/23 the number of NMT kms to be constructed is derived from the sum of the lengths of the sidewalk, or pavement, footpath, footway, and sometimes platform, path along the side of a road to be constructed, measured in terms of actual progress reported on the latest approved construction programme, on the following projects:</p> <p align="center">Congestion Relief Programme:</p> <ol style="list-style-type: none"> 1. Road Upgr: Amandel Rd:Bottelary Rv-Church 2. Road Constr: Saxdowns Rd:Lngvrwch-VanRbck 3. Construction of Non-Motorised Transport (NMT) Facilities in Grassy Park 4. Dualling: Jip De Jager:Kommis - VRbckshof 5. Broadway Blvd Dualling: Main Road 27 to Altana Rd <p align="center">RIM Roads Rehabilitation:</p> <ol style="list-style-type: none"> 1. Rd Rehab:Bonteheuwel/Uitsig 2. Upgrading of Various Roads in Bishop Lavis <p align="center">Pedestrianisation FY23</p>
Number of new bus terminals or taxi ranks (under construction)	<p>Refers to the number of new bus terminals or taxi ranks, under construction during the period of review within the 2022/23 FY; namely</p> <ul style="list-style-type: none"> • Somerset West PTI • Public Transport FcIt: Makhaza:M Bus Taxi
Number of new bus/taxi stops to be constructed	Designated space where buses/taxis stop for passengers to board or leave a bus/taxi

Name: Dalene Campbell
Executive Director: Urban Mobility

Signature:
Date:

Dalene Jacoba Campbell

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Name: Cllr Roberto Quintas
Mayco Member: Urban Mobility

Signature:
Date:

Roberto M. Quintas

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