MAKING PROGRESS POSSIBLE. TOGETHER.

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS

2021/22

MAKING PROGRESS POSSIBLE. TOGETHER.

DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS 2021/22

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

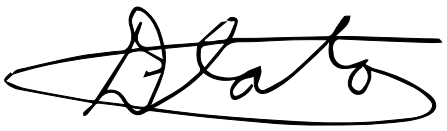
DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS 2021/22

CITY MANAGER

DATE 08.06.2021

☒ **CONSIDERED BY THE CITY MANAGER**

COMMENT:



EXECUTIVE MAYOR

DATE 10.06.2021

☒ **APPROVED BY THE EXECUTIVE MAYOR**

☐ **NOT APPROVED**

COMMENT:

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COMMUNITY SERVICES AND HEALTH

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Executive Director: Ernest Sass

Contact person: Glen Phyfer

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

VISION OF THE CITY

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

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

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

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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1. EXECUTIVE SUMMARY

The Community Services and Health Directorate (CSH) will continue to provide community facilities, spaces and services, and developmental programmes in support of building communities' and individuals' capabilities towards improved social well-being of the citizens of Cape Town. In so doing, the directorate directly supports 'the opportunity city', 'the caring city' and 'the inclusive city', and contributes to 'the safe city' and 'the well-run city'. The Community Services and Health Directorate supports the Cape Town Resilience Strategy, and constantly seeks initiatives from same.

The directorate is one of the implementing agents of the Social Development Strategy (SDS), and contributes through the coordination of some cross-cutting programmes/projects. The directorate drives the following through its SD&ECD Department:

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

Service delivery is achieved through five line departments, namely:

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

And 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, SDS and EGS, Community Service and Health Integrated Facilities Provision Framework, and to ensure, firstly, that mandated core community service business, and secondly, that other CCT unfunded/discretionary functions, are provided in an efficient, effective and sustainable manner.

Steps to mitigate the full effects of Covid-19 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, while 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".

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

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

Through the directorate's departments, the broad social challenges and needs are addressed by providing and maintaining a holistic and integrated range of mandated, and 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 up to nine facilities.

- Delivering a comprehensive primary healthcare service, including personal primary healthcare (child health, maternal and women's health, non-communicable diseases, and adult curative care in some larger facilities), Matrix® and men's clinic sites, and municipal healthcare (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
- Upgrading, replacing and providing new community service facilities that are planned and developed in a joint and integrated manner with internal and external partners and in areas of greatest need, including integrated facilities in informal settlements.

3. STRATEGIC ALIGNMENT TO THE IDP

Community Services and Health is the lead directorate for the objectives and programmes within the SFAs of the IDP as represented below.

SFA 1: OPPORTUNITY CITY

Objective 1.2: Leveraging technology for progress

- **Programme 1.2.a Digital city: Technology innovation project:** The IT modernisation initiative aims to identify business processes that maximise the usage of facilities and services through the introduction and application of IT systems such as an appointment booking system for Health Services, and an online facilities and halls booking system.

SFA 2: SAFE CITY

Objective 2.1: Safe communities

- **Programme 2.1.b Holistic crime prevention: ECD informal settlement safety project:** The City will assist ECD providers in informal settlements to comply with safety regulations. This process will also include safety audits.

SFA 3: CARING CITY

Objective 3.1: Excellence in basic service delivery

- **Programme 3.1.b: Social services facility provision: Social facilities project:** The City will provide social services facilities that are equitably distributed and of the required standard, planned and developed in a joint and integrated manner with internal and external partners, in areas of greatest need. A social services facilities provision plan will be developed to inform this process. The process will include seeking and maximising external funding and partnership opportunities. A 2023 netball facility upgrade and maintenance programme in support of the broader 2023 Netball World Cup preparations will be developed and implemented.
- **Programme 3.1.b: Social services facility provision: Cemetery and crematorium provision project:** Increasing urban density and demand for burial space necessitates careful planning of cemeteries and crematoria. The City is developing a strategic framework for the provision of cemeteries. This will include the development of new cemeteries and the extension of the existing cemeteries.

Objective 3.2: Mainstreaming basic service delivery to informal settlements and backyard dwellers

- **Programme 3.2.b: Human settlements programme: Informal settlements services project:** In aiming for the progressive upgrade of informal settlements, the City intends to achieve ongoing improvement to services and public spaces. Integrated CSH facilities will be developed to respond to this aim.

SFA 4: INCLUSIVE CITY

Objective 4.3: Building integrated communities

- **Programme 4.3.d: Substance abuse: Substance abuse treatment project:** Matrix® sites deliver free evidence- and community-based alcohol and drug treatment. Substance abuse treatment takes the form of evidence-led interventions to cater for the needs of individuals of ages above 18 who are at risk or seeking treatment, and brief interventions aimed at those aged 18 and younger.

- **Programme 4.3.d: Substance abuse: Substance awareness and prevention projects:** Substance abuse awareness is raised through Strengthening Families, which focuses on family relationships; a simulation programme to illustrate the consequences of alcohol consumption during pregnancy; soft skills development for learners to equip them to steer clear of substance abuse and commemorating International Foetal Alcohol Syndrome (FAS) Day and International Day Against Drugs and Illicit Trafficking to raise awareness of the consequences of drug and alcohol abuse.
- **Programme 4.3.e: Primary healthcare: Intergovernmental collaboration project:** The Western Cape Health Department and the City are partners in providing personal primary healthcare services, in compliance with the Constitution and governed by an SLA. The City will continue to work with Province to ensure seamless health service delivery, particularly to the vulnerable and poor.
- **Programme 4.3.e: Primary healthcare: Complying with national core standards and improving access to services:** The City is committed to developing and implementing plans for its clinics to comply with 'ideal clinic' standards. The City will continue to gradually implement measures to ensure comprehensive service provision closer to where people live, such as rolling out antiretroviral treatment (ARV) sites to areas not served at present.
- **Programme 4.3.e: Primary healthcare: Environmental Health Services:** The City's Environmental Health Services plays a pivotal role in ensuring a healthy environment and reducing exposure to agents that may cause disease, particularly among the most vulnerable residents of Cape Town in the informal settlements. This is a crucial aspect of the disease-prevention and health-promotion objectives of primary healthcare.
- **Programme 4.3.f: Social inclusion:** Social inclusion is vital to ultimately reach a state of social cohesion. It generally refers to communities' and individuals' abilities to fully participate in society, both socially and economically. To create an enabling environment for social inclusion, the City seeks to understand the underlying challenges facing our communities, and then implements projects to respond to these challenges. Key to achieving this is the provision of adequate public services and assets as an enabler towards the poor and vulnerable in society being uplifted and assisted. Projects within this programme (each with their own sets of initiatives):
  - Homeless people project: Homeless people are a vulnerable group that require assistance to achieve reintegration into communities and access to employment opportunities. To address this, the City will champion interventions to prevent, rehabilitate and reintegrate homeless people, manage the current Safe Space, while also investigating opportunities to create additional such spaces and assist relevant NGOs in order to enable them to increase bed space. (HOMAC PC)
  - Youth development project: Youth development demands a transversal approach, with various stakeholders collaborating to offer targeted interventions aimed at this vulnerable group. Youth development initiatives will be provided in high-risk areas as part of a package of services, opportunities and support to young people.
  - Informal settlements social inclusion project: Social services programmes will be delivered in informal settlements to help build community capacity and improve access to social services and initiatives.
  - Healthy lifestyle project: A number of initiatives will be implemented to address non-communicable diseases, and the social and personal factors associated with them, in an integrated, holistic manner. The objective is to promote a healthy lifestyle and generally improve the health, quality of life and well-being of Cape Town's citizens. This, in turn, will enable their full participation in society and foster social cohesion.
  - Access to information project: Ensuring free access to information via functioning libraries, the provision of collections of conventional and electronic/digital materials in diverse formats and guidance/assistance from professional library staff, in order for communities and individuals to access and use information in support of improving the quality of life, and enabling them to fully participate in society, both socially and economically.
  - Literacy project: Initiatives will focus on functional, digital and information literacy. In addition, to help create a reading culture, reading initiatives such as storytelling, reading programmes and formal book clubs will be a strong City focus. This will be another way to promote full participation in society.
  - Social inclusion research project: The City will continue to undertake research to inform the direction and content of social inclusion projects.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

Both corporate scorecard indicators, for which the directorate was responsible, were exceeded at the end of the previous financial year.

The directorate is currently responsible for two corporate scorecard indicators:

- 3.O: Number of community services facilities in informal settlements; and
- 4.E: Number of Strengthening Families programmes implemented.

The complete report on the past year's performance is available at: https://www.capetown.gov.za/Work%20and%20business/Meet-the-city/Our-vision-for-the-City/the-city's-idp-2017-2022#Heading0

4.2. AREAS OF BUSINESS IMPROVEMENT

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

- Maintain and review agreements with Western Cape Provincial Government:

  Core function
  - Recreation and Parks: Implementation Protocol Agreement with the Provincial Dept. of Cultural Affairs and Sport

  Discretionary function
  - City Health: Three-year Service Level Agreement with Provincial Health;
  - Arts and Culture: Agreement with the Provincial Dept. of Cultural Affairs and Sport;
  - Library and Information Services: Implementation Protocol Agreement; and
  - SD&ECD: Implementation Protocol Agreement with DSD.
- Participate in the review of the City's Social Development Strategy;
- Improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- Finalise outstanding leases;
- IT initiatives that improve the ease of doing business;
- Review/assess current leasing/usage arrangements of golf courses with CCT Property Management Department (process to be finalised within five years);
- Develop and implement a 2023 netball facility upgrade and maintenance programme; and
- Formulate a Covid-19 response and management mechanism in order to limit its impact on service delivery, including:
  - Exploring different ways of doing business in order to maximise service delivery with available resources;
  - Looking into the possibility of mothballing/alienating facilities; and
  - Aligning/streamlining programmes and services in order to match current realities (budget and staff resources).

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National departments	– Policy direction – Monitoring and evaluation – Reporting to National Treasury
Provincial departments	– Funding and 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 organisations 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 and 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.

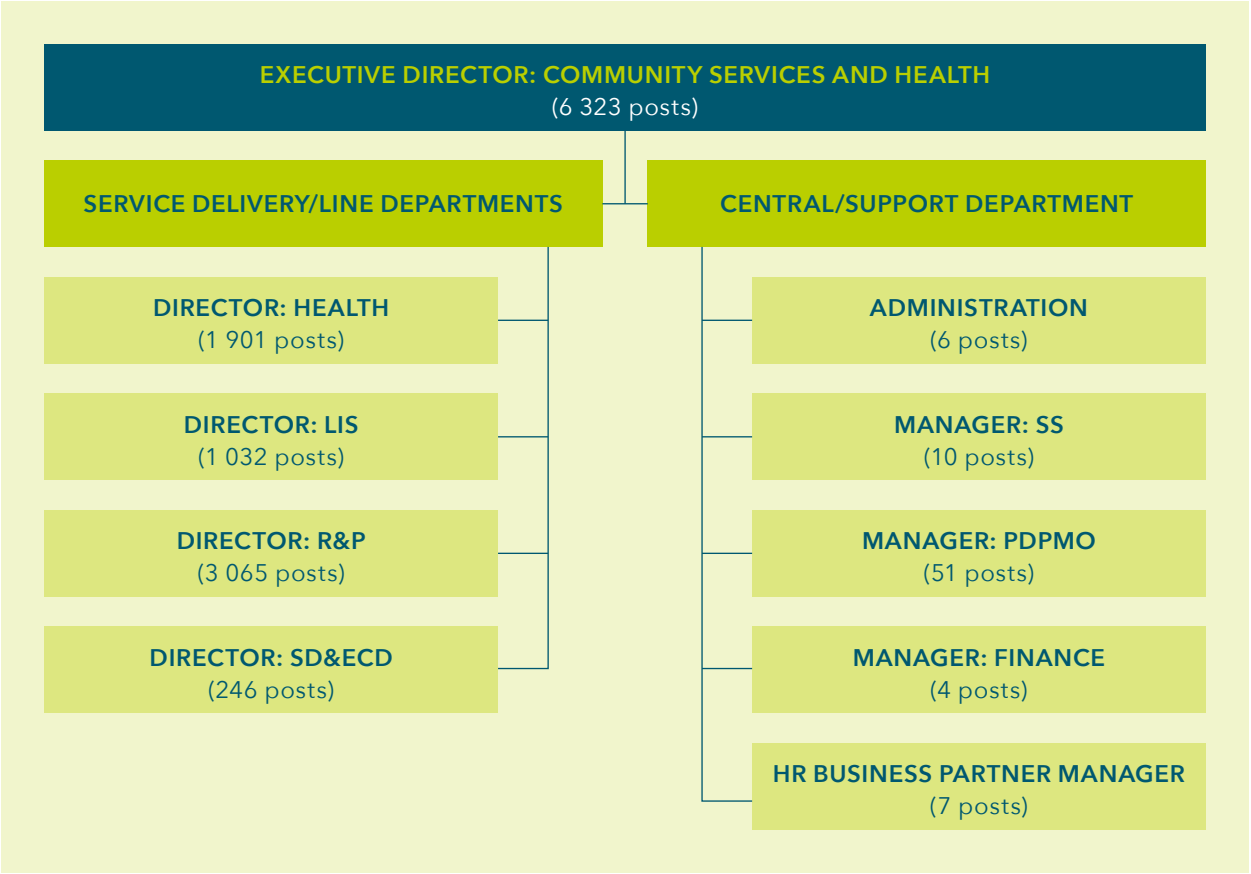
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The directorate is headed by an executive director, with its management committee structure as follows:

- Director: City Health;
- Director: Library and Information Services (LIS);
- Director: Recreation and Parks (R&P);
- Director: Social Development and Early Childhood Development (SD&ECD);
- Manager: Planning, Development and Project Management Office (PDPMO); and
- Shared-services management:
  - Support Services (SS);
  - Finance; and
  - HR.

6.1.1. Directorate organogram



6.1.2. Possible outsourced services

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

6.1.3. Lead directorate

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

- 3.1.b: Social services facility provision;
- 4.3.d: Substance abuse;
- 4.3.e: Primary healthcare; and
- 4.3.f: Social inclusion.

6.2. FINANCIAL INFORMATION

Please take note that the outcome of the final 2021/22 budget, including any additional requests to BSC for 2021/22 was not concluded at the time of submission of the draft version of this document. Figures below are as per the budget that will be tabled at Council on 26 May 2021.

6.2.1. Summary of revenue by source

DESCRIPTION	VOTE 1 – COMMUNITY SERVICES AND HEALTH (R THOUSAND)
Revenue by source	
Sales of goods and rendering of services	(238)
Rental of facilities and equipment	(10 320)
Fines	(2 549)
Transfers and subsidies	(840 512)
Service charges	(47)
Other revenue	(35 669)
Total revenue (excluding capital transfers and contributions	**(889 337)**

6.2.2. Summary of operating expenditure by type

DESCRIPTION	VOTE 1 - COMMUNITY SERVICES AND HEALTH (R THOUSAND)
Expenditure by type	
Employee-related costs	2 439 202
Finance charges	227
Depreciation and asset impairment	175 271
Other materials	510 315
Contracted services	940 721
Transfers and subsidies	19 540
Other expenditure	118 568
Losses	10
Total primary expenditure	**4 203 854**

6.2.3. Summary of capital expenditure by type

Municipal vote/capital project R thousand	- Programme/ Project description - Project number - Asset class 4 - Asset subclass 4	Total project estimate	Prior-year outcomes		Current year	2019/20 medium-term revenue and 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 and Health	Various	New	294 231	331 634	320 492	299 732	234 255		Multi	Various
Total capital expenditure			**294 231**	**331 634**	**320 492**	**299 732**	**234 255**		**Multi**	**Various**

6.2.4. Major projects aligned to PPPM (IDP linkage)

- IT modernisation
- New Fisantekraal clinic
- Site C integtated recreation facility
- Bloekombos Community Hall upgrade
- SASREA facility upgrades
- Bellville integrated recreation facility
- Blue Ridge integrated recreation facility
- Maitland crematorium upgrade
- Bishop Lavis sports ground upgrade
- Khaya integrated recreation facility
- Ward 36 sports field development
- Site B synthetic pitch
- Delft integrated recreation facility
- Swimming pool projects (Parow Valley; Ravensmead; Elsies River; Newlands)

6.2.5. Narrative on directorate capital programme

The core function of the Community Services and Health Directorate (vote 1) is to provide community facilities (libraries, ECDs, clinics and recreational facilities), linked to the IDP's strategic focus area 3 objective programme (Caring city: Excellence in basic service delivery: Social services facility provision). The capital programme is in the context of the overall capital programme of CCT, which will be tabled at Council on 26 May 2021.

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 Environmental Health practitioners), in order to perform core business and 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.

REVENUE RISKS

Due care is taken to ensure that revenue 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 IRM Framework.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The 2021/22 Community Services and Health Directorate Scorecard is attached as annexure A.
The directorate also reports on corporate scorecard indicators as presented below:

ALIGNMENT TO IDP	INDICATOR	BASELINE (JUNE 2021 TARGET)	TARGET SEP 2021	TARGET DEC 2021	TARGET MAR 2022	TARGET JUN 2022
SFA 3: Caring city Objective 3.1: Excellence in basic service delivery Prog. 3.2.b: Human settlements programme	3.O: Number of community services facilities in informal settlements	0	1	1	2	3
SFA 4: Inclusive city Objective 4.3: Building integrated communities Prog. 4.3.d: Substance abuse programme	4.E: Number of Strengthening Families programmes implemented	12	0	0	8	18

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director: Community Services & Health	Mr. Ernest Sass	Digitally signed by Ernest Sass Date: 2021.04.22 13:54:41 +02'00'	
Mayoral Committee Member: Community Services & Health	Councillor Zahid Badroodien	Zahid Badroodien Digitally signed by Zahid Badroodien Date: 2021.05.04 08:20:17 +02'00'	

10. APPENDICES

Annexure A: 2021/22 Community Services and Health Directorate Scorecard

ANNEXURE A: 2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of clients screened at the Substance Abuse Treatment Centres	2 103	2 300	2 125	531	1 063	1 594	2 125	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Percentage of clean drug tests of clients within the programme	≥73%	≥75%	≥75%	≥75%	≥75%	≥75%	≥75%	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Number of Live well challenges implemented	4	4	4	0	0	0	4	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	-	CSH	Percentage Assessment return rate from screenings	New Indicator	New Indicator	55%	55%	55%	55%	55%	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Percentage of diarrhoeal cases presenting to CCT Health Clinics presenting with dehydration	New Indicator	New Indicator	<5%	A/T	A/T	A/T	<5%	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	-	CSH	Percentage of health hazards identified escalated to internal line departments	New Indicator	New Indicator	1	95%	95%	95%	95%	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.e Primary Healthcare	-		Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New Indicator	New Indicator	≤40	≤10	≤20	≤30	≤40	Director: City Health
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of Libraries open according to minimum planned open hours, including ad hoc unforeseen closing hours	New Indicator	New Indicator	≥90	≥90	≥90	≥90	≥90	Director: LIS
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	CSP	CSH	Average number of library visits per library	25 500	13 511	14 000	A/T	A/T	A/T	14 000	Director: LIS

ANNEXURE A: 2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of Active Communities Recreation Programmes implemented as per area targets	New Indicator	24	24	0	0	12	24	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.a Excellence in Service Delivery	-	CSH	Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	New Indicator	Develop Spring Season Mowing Plan for 2021/22	Develop Spring Season Mowing Plan for 2022/23	Submission of Sub Area Spring Season Mowing Plans and Management progress reports	Submission of Sub Area Spring Season Mowing Plans and Management progress reports	Resolve 95% of mowing service requests	Develop Spring Season Mowing Plan for 2022/23	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.a Excellence in Service Delivery	C88		Percentage utilisation rate of available Community Halls	New Indicator	10%	0	A/T	A/T	A/T	10%	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Percentage of all R&P Facilities inspected fortnightly	New Indicator	New Indicator	100%	100%	100%	100%	100%	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.b. Social Facilities Provision	C88		Number of maintained sports fields and facilities	New Indicator	New Indicator	164	164	164	164	164	Director: Recreation and Parks
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion		CSH	Number of transversal informal settlement initiatives	New Indicator	8	8	0	0	0	8	Director: Recreation and Parks
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.b. Social Facilities Provision			Number of milestones reached in line with the 2023 Netball facility upgrade and maintenance programme	New Indicator	New Indicator	6	2	3	4	6	Director: Recreation and Parks

ANNEXURE A: 2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.b. Social Facilities Provision	-	CSH	Number of identified areas where trained EPWP Facility Protection Officers have been deployed	10	10	10	10	10	10	10	Director: Recreation and Parks
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.d Substance Abuse	CSC 4.E	CSH	Number of strengthening families programmes implemented	18	12	12	0	0	8	12	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of youth participating in youth development interventions	12 000	12 000	8 130	1 000	2 000	5 090	8 130	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of #YouthStartCT entrepreneurial challenges hosted	1	1	1	Project plan approved	Engaging possible partners	MOA signed	1	Director: SD&ECD
SFA 2: Safe city	2.1 Safe Communities	Prog. 2.1.b Holistic Crime Prevention	-	CSH	Number of interventions in ECDs implemented based on assessments	New Indicator	80	200	40	80	120	200	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of ECDs compliance processes initiated on the ECD Modernisation tool	New Indicator	New Indicator	160	40	80	120	160	Director: SD&ECD
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.f Social Inclusion	-	CSH	Number of mural art initiatives implemented	New Indicator	6	6	0	2	4	6	Director: SD&ECD
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.b. Social Facilities Provision	C88		Square metres of municipally owned or maintained public outdoor recreation space per capita	New Indicator	New Indicator	13	13,26	13,26	13,26	13,26	Manager: PDPMO

ANNEXURE A: 2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Prog. 3.2.b Human Settlements	CSC 3.O	CSH	Number of Community Services Facilities in informal settlements	1	0	2	1	1	1	2	Manager: PDPMO
SFA 1: Opportunity city	1.2 Leveraging Technology for Progress	Prog. 1.2.a Digital City	-	Corp Serv	Number of IT initiatives that improve the ease of doing business	4	3	4	A/T	A/T	A/T	4	Manager: PDPMO
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of projects screened in SAP PPM	95%	95%	95%	95%	95%	95%	95%	Manager: PDPMO
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	CSH	Percentage of 2021/22 Project Managers comments completed in SAP PPM	95%	95%	95%	95%	95%	95%	95%	Manager: PDPMO
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	Number of Community Services facilities developed/ upgraded with National Grant funding	9	16	22	A/T	A/T	A/T	22	Manager: PDPMO
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.b Social Services Facility Provision	-	CSH	% spend of National Grant funding	90%	90%	90%	10%	25%	40%	90%	Manager: PDPMO
SFA 1: Opportunity city	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	1.E	CSH	Community Services and Health: Number of Expanded Public Works Programme (EPWP) work opportunities created	8 000	7 320	5 920	955	3 010	4 465	5 920	Manager: EPWP

ANNEXURE A: 2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	
SFA 1: Opportunity city	1.3 Economic Inclusion	Prog. 1.3.b Mayor's Job Creation	-	CSH	Community Services and Health: Number of full-time equivalent (FTE) work opportunities created	1 192	1 192	1 192	256	530	932	1 192	Manager: EPWP
SFA 1: Opportunity city	1.3 Economic Inclusion	Prog. 1.3.a Skills Investment	1.F	Corp Serv	Percentage budget spent on implementation of Workplace Skills Plan	95%	95%	95%	10%	30%	70%	95%	Director: HR
SFA 1: Opportunity city	1.3 Economic Inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	148	75	68	27	39	60	68	Director: HR
SFA 1: Opportunity city	1.3 Economic Inclusion	Prog. 1.3.a Skills Investment	-	Corp Serv	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Prog. 3.1.a Excellence in Service Delivery	3.F	Corp Serv	Percentage adherence to citywide service requests	90%	90%	90%	80%	80%	80%	90%	Head at IS&T: Nomvuyo Mnyaka
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	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: Organisational Effectiveness and Innovation
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2%	2%	2%	2%	2%	2%	2%	Director: Organisational Effectiveness and Innovation

ANNEXURE A: 2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	4.E	Corp Serv	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: Organisational Effectiveness and Innovation
SFA 4: Inclusive city	4.3 Building Integrated Communities	Prog. 4.3.b Citizen Value	-	Corp Serv	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: Organisational Effectiveness and Innovation
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of absenteeism	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director: HR
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	Director: HR
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	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
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of assets verified	100%	100%	90%	N/A	N/A	60%	90%	Manager: Finance
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.b Value Awareness	-	Corp Serv	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	5.C	FIN	Percentage spend of capital budget	90,0%	90,0%	90%	15,2%	29,4%	48,9%	90,0%	Manager: Finance

ANNEXURE A: 2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	TARGETS				RESPONSIBLE PERSON
STRATEGIC FOCUS AREA	OBJECTIVE	LINK TO PROGRAMME	CSC IND.						30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of operating budget spend	95,0%	95,0%	95,0%	22,1%	47,4%	71,0%	95,0%	Manager: Finance
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage Completion rate of tenders processed as per the demand plan	New Indicator	80%	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			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
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			Percentage of external audit actions completed as per audit action plan	New Indicator	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
SFA 5: Well-run city	5.1 Operational Sustainability	Prog. 5.1.a Efficient, Responsible and Sustainable City Services			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

Executive Director:
Ernest Sass

Mayoral Committee Member:
Councillor Z Badroodien

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Number of clients screened at the Substance Abuse Treatment Centres	This indicator measures the number of clients, seeking help for substance abuse, being screened in a first interview at the Alcohol and Drug Treatment Centres.
% of clean drug tests of clients in the programme	This indicator measures the percentage of drug tests that were negative for clients' drug of choice that were conducted with clients on the programme.
Number of Live well Challenge initiatives implemented	A Live Well Challenge initiative consists of an eight-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 and Health Directorate.
Number of assessments conducted at Matrix® sites	This indicator measures the number of clients, seeking help for substance abuse, at the City's Matrix® Alcohol and Drug Treatment sites, attending a second session determining their needed treatment programme.
Number of Health and Hygiene interventions related to informal settlements completed	Health and Hygiene interventions are projects run by environmental health within communities which educate the communities on various topics. These aim to improve the knowledge of the community on health and hygiene issues which affect their lives. Interventions may be pre-planned or in response to a specific incident, e.g. outbreak. H&H interventions related to informal settlements include rodent control, waste management, hand washing, diarrhoeal disease prevention and awareness, proper use of sanitation, clean-up campaigns, food hygiene for informal food traders, community health-risk awareness, pollution-control awareness, door-to-door awareness, etc.
Percentage of diarrhoeal cases presenting to CCT Health Clinics presenting with dehydration	The indicator measures the percentage of diarrhoeal cases presented to CCT Health Clinics presenting with dehydration.
Number of monitoring visits to informal settlements to identify potential Health Hazards (c54)	Monitoring visits include non-compliance with service standards in terms of the provision of refuse, toilets and potable water. The frequency of these visits is outlined in the internal Environmental Health Policy, where the target is set at the number of informal settlements within the city, visited once per week (i.e. No. of informal settlements x 52 weeks).
Percentage of health hazards identified escalated to internal line departments	A. Number of health hazards identified by Health during weekly assessments of informal settlements (source document – weekly informal settlement assessment sheet). B. Number of service requests directed to applicable line departments responsible for addressing health hazard (C3 reference number). Formula: Number of hazards escalated/number of hazards identified, expressed as percentage.
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 NO_2, SO, O_3, 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.
Number of Library interactions	The total number reported includes library materials circulated, gate reading statistics and SmartCape (e-Resources).

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Number of Information Literacy sessions	Information Literacy sessions refer to the planning and presenting of the departmental Information Literacy Programme to children. An Information Literacy Session is defined as a session during which library users are equipped with skills that enable them to retrieve, evaluate and use information from a variety of sources in an effective manner. Information Literacy Sessions focus on the following target groups, i.e. those in Grade 6, Primary (ages 12 to 13); Youth (ages 14 to 18); and Youth (ages 19 to 25).
Number of Digital Literacy programmes	Digital Literacy programmes are defined as sessions during which library users are equipped with skills that enable them to use the internet/word processing/spreadsheets/ email. Digital literacy programmes are defined as a programme that must consist of a minimum of five sessions with the same audience (majority of audience), and at the end it is counted as one programme.
Number of Libraries open according to minimum planned open hours, including ad hoc unforeseen closing hours	The minimum standards per library category are: - Community libraries: 35 hours/per week; Regional libraries: 45 hours/per week; Citywide libraries: 63 hours/per week. The standard is considered met in the following instances, i.e. - Library open for the full scheduled open hours (service hours) on the particular day, Monday–Saturday; - Library intermittently closed for less than a scheduled working day; - Library closed for planned occurrences, e.g. planned maintenance or stocktaking, team coaching, planned upgrade of infrastructure internal/external to the library that impacts operations, e.g. IT and closures related to the maintenance of the automated library management system; and - Library closed for occurrences that place at risk the safety of staff and the security of the library building and equipment, and library materials, e.g. burglaries/vandalism, community unrest. The standard is considered not met in the following instances, i.e. - Library closed for one or more full days of scheduled open hours (service hours), Monday–Saturday, excluding planned maintenance or stocktaking, load-shedding, team coaching/maintenance issues/electrical issues related to book detection systems and power outages; burglaries/vandalism, community unrest. Only libraries who meet the minimum open-hour standards are required to complete the daily Open Hours spreadsheet.
Average number of library visits per library	City Support Programme Indicator: 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.
Number of Active Communities Recreation Programmes implemented as per area targets	Target per area, based on the programme. One of the programmes selected from the targeted categories, e.g. Youth, Seniors, etc. Interventions related to area programmes to be recorded at area level. Each Area to have a plan, and Programme and Events unit provide a Framework to Areas. Milestones to be identified in terms of area plans.
Public Open Space Mowing-Season Readiness and Management Plan implemented according to established milestones	This indicator is to measure implementation of special focus initiatives to drive the public open space mowing programme during the grass-growing season from August to December. A key measurement is frequency of planned mowing vs actual mowing, but the plan is to include additional milestones of tracking performance, communication and media initiatives, reactions and remedial plans for high profile or emergency situations, mitigating reputational and operational risks, etc.

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
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 08:00am 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 are 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.
Number of facility (community centres, halls) inspections conducted	Inspections to be both general facility inspections or inspections of specific matters as identified by the Dept. Mancom. Inspections to be conducted by Director-selected team. This indicator covers the following facilities: Swimming Pools; Beaches – nodal points; Resorts; Indoor Centres – inclusive of indoor sports centres, halls, civic centres, community centres, etc.; Sports fields; Bath Houses; Crematoria. Sites to be audited to be randomly selected via an electronic randomisation process. Audit to review maintenance standards application, manage. and gov. systems and processes in addition to overall look and feel of the facility via visual assessment. Cumulative – Quarterly reporting – randomised facilities to be audited quarterly i.t.o. maintenance plans.
Number of open space facilities inspections conducted	Inspections to be conducted by Director-selected team. The indicator covers the following facilities: Community Parks; District Parks; Cemeteries. Audit review team to be made up of management team members selected line officials – peer and management review. Audit to review maintenance standards application, manage. and gov. systems and processes including visual assessment of overall look, feel and condition of the facilities. Cumulative – Quarterly reporting – randomised facilities to be audited quarterly i.t.o. maintenance plans.
Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all 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 the municipalities' current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
Number of maintained sports fields and facilities	The number of sports fields or facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports field or facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house".

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Number of transversal informal settlement initiatives	This is a transversal indicator for the directorate. These transversal informal settlement initiatives focus on integration and alignment with other Community Services and Health departments. 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 and the outcomes. The desired outcome is extended to community impact and benefit.
Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service".
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. **Develop** 1) Conduct and finalise facility audit (Q1) 2) Engage Netball Cape Town (Q1) 3) Identify facilities for targeted maintenance and programme of works (Q2) **Implement** 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) Cumulative targets
Number of identified areas where trained EPWP Facility Protection Officers have been deployed	The number of areas is subject to agreement between Law Enforcement and the Recreation and Parks departments. The deployment of the Facility Protection officers is also subject to Safety and Security making the staff available.
Number of strengthening families programmes implemented	Corporate Scorecard: The Strengthening Families programme (SFP) is a structured, evidence-based life skills programme that improves family relationships and reduces vulnerability to substance abuse. The programme is presented in the form of facilitated sessions with parents, youth and, finally, the family as a unit.
Number of initiatives implemented to effect the AOD Strategy in Support of the National Drug Master plan	The number of Initiatives implemented transversally to effect the AOD Strategy in Support of the National Drug Master Plan.
Number of youth development initiatives implemented	This would include initiatives tailored to address specific needs of youth, but not limited to the following: Work readiness skills development, career expos, positive life choices, etc.
Number of youth participating in youth development interventions	Measures the number of youth participating in youth development interventions implemented by various departments specifically targeting youth.

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Number of #YouthStartCT entrepreneurial challenges hosted	It is an annual competition targeting entrepreneurs aged 18–35 that have a business idea or existing start-up business. The business idea or start-up business should currently be creating employment opportunities for youth. Applicants must be from within the Metro.
Number of interventions in ECDs implemented based on assessments conducted in previous year	The aim of the visits to the ECDs is to complete assessment/recommendation forms and refer non-compliant ECDs to the relevant Departments for further engagement.
Number of ECDs compliance processes initiated on the ECD Modernisation tool	This indicator measures the number of unregistered ECD Centres with NPO registration assisted towards compliance using compliance processes 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 160 compliance processes initiated = number listed (refers to processes initiated) on the tool = 1
Number of initiatives implemented in support of the CCT Resilience Strategy	The number of initiatives implemented in support of the CCT Resilience Plan. 100 Resilient Cities (100RC) defines resilience as the capacity of individuals, communities, institutions, businesses and systems within a city to survive, adapt and grow no matter what kind of chronic stresses and acute shocks they experience. 1. Chronic stresses weaken the fabric of a city on a day-to-day or cyclical basis, for example, high unemployment and crime. 2. Acute shocks are sudden sharp events that threaten a city, for example, earthquakes and floods.
Number of mural art initiatives implemented	The Initiative aims to establish positive neighbourhood identities, promote a diverse and stimulating cultural environment for residents, visitors and tourists. Through its various forms, it can beautify the immediate environment, transform public spaces, raise the quality of public facilities, and increase public awareness and understanding of works of art. The initiatives include the following interventions: 1. Mural intervention consisting of: a) Four Mural images of varying nature in identified areas (Phase 2), which reflect the specific neighbourhood's identity and stories. b) Two large-scale mural images created on suitable identified walls/surfaces.
Square metres of municipally owned or maintained public outdoor recreation space per capita	Square metres 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 muncipally owned or maintained outdoor recreational area/(2) Total municipal population
Number of Community Services Facilities in informal settlements	Corporate Scorecard (Community Services Facilities); Integrated Development Plan Community services facilities include 'but not limited to' sport, recreational, park, library, ECD and clinic facilities. The indicator reports on such facilities, of a permanent or temporary nature, that have been newly developed within informal settlements.

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Number of IT initiatives that improve the ease of doing business	Community Services and Health IT Initiative project is a multiyear project in which the Corporate IT department plays a vital role.
Percentage of projects screened in SAP PPM	Metrics extracted from SAP PPM from budget submissions. Screening includes: Screening Questionnaire, Implementa. Complexity Questionnaire, Strategic Themes Questionnaire, and GIS Location Mapping.
Percentage of 2021/22 Project Managers comments completed in SAP PPM	Aggregated quarterly. Quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.
Number of Community Services facilities developed/upgraded with National Grant funding	Composite: National Treasury
Percentage 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%.
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
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
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 external trainees and bursary opportunities (excluding apprentices)	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. Formula: Number equates to Sum of All learning opportunities per Directorate

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
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 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. Formula: Sum of A A: Number of unemployed apprentices
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
Percentage adherence to the EE target of overall representation by employees from the designated groups	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) appointments C: Total number of posts filled (external, internal and disabled)
Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD)	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)
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
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.
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/ unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/ unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
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 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 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.
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).

2021/22 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
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 Internal Audit Recommendations resolved	Percentage Internal Audit recommendations resolved/(excluded from 2020/21 schedule in error). 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 of external audit actions completed as per audit action plan	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. Formula: A/B * 100 Number of external audit actions completed (A)/Total number of actions as per audit action plan (B) * 100
Percentage B-BBEE non-compliance findings resolved	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-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. If there are no findings for the directorate, it will be 'Not applicable'. Formula: A/B * 100 Number of non-compliance findings resolved (A)/Total Number of non-compliance findings for the directorate (B) * 100

CORPORATE SERVICES

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Gill Kenhardt

Contact person: Thembelani Mangena

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

Electronic document navigation: Click on entries on the contents page to go to the relevant page.
Click on the page number at the bottom of each page to return to the contents page.

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1. EXECUTIVE SUMMARY

The Service Delivery and Budget Implementation Plan (SDBIP) is a financial year operational plan for implementing part of the Integrated Development Plan (IDP) 2017–2022. Against this backdrop, the current 2020/21 financial year represents the last financial year of the current municipal Council electoral term. Moreover, the 2021/22 financial year is the fifth and final financial year of the current Integrated IDP 2017–2022. Therefore, part of this operational plan addresses the latent challenge of the abovementioned transitional period.

In order to support the efficient and effective performance of the municipal Council, the Portfolio Committee (PC): Corporate Services under the leadership of the Chairperson, Alderwoman TA Uys, provides an oversight role. Furthermore, the member of the Mayoral Committee for the Corporate Services Directorate (CS) is Cllr Sharon Cottle. Finally, the administration team is under the leadership of the Acting Executive Director, Gill Kenhardt, supported by the management team with a staff establishment of 1 733.

With regard to strategic management, the focus remains on the IDP implementation, monitoring and control. Some of the key priorities to be implemented and monitored include the following:

- Customer-centricity strategy
- Three stages of the strategic management process (formulation, implementation, and monitoring and control)
- Portfolio, programme and project management
- Various shared services (corporate functions) strategies, such as (i) data strategy, (ii) human resources management (people strategy and people management framework, employment equity (EE) and diversity strategy), (iii) organisation resilience strategy, (iv) policy formulation and monitoring, and (v) the organisational digital transformation

To sum up, the PC: Corporate Services, through the Chairperson Alderwoman Uys and the members, provides an oversight role, ensuring that the municipal functions and the exercise of its powers are efficient and effective. Furthermore, the member of the Mayoral Committee provides leadership to support the Executive Mayor in ensuring the strategic focus of the municipality is achieved.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The City of Cape Town (CCT) strives to give priority to the basic needs of citizens and to promote the social and economic development of the residents of Cape Town. In order to fulfil the strategic focus area (SFA) of being a 'well-run city', the CS Directorate functions as a strategic enabler by carrying out the following functions and processes, as well as rolling out the following strategic initiatives:

2.1. STRATEGIC MANAGEMENT FRAMEWORK (SMF)

- Integrates strategic planning activities across directorates to bring together a holistically shared strategy, which enables integrated decision making, coherent and coordinated planning, and prioritisation for the short to medium term
- Aims to ensure that strategy informs the budget
- Creates and prioritises project pipelines from a technical and corporate perspective
- Leverages opportunities by identifying points of integration and efficiency gains
- Collectively identifies corporate strategic risks for management and mitigation

Lead department: Organisational Policy and Planning

2.2. PROJECT, PROGRAMME AND PORTFOLIO MANAGEMENT

The lead department serves as a Centre of Excellence (COE) for Project, Programme, and Portfolio Management (PPPM) in the City in order to empower the organisation and enhance service delivery. As part of this role, the department establishes governance, structures and practices (including methodologies, processes, procedures, templates, etc.), aligned with PPPM best practices and standards. This includes the implementation of the following priority initiatives:

- Project stage gate review process
- Embedding of the PPPM operating model for CAPEX and OPEX projects
- Roll-out of the PPPM maturity improvement roadmap
- Roll-out of benefits tracking
- Establishment of an online PPPM standardisation repository (including training manuals, templates, quick reference guides, etc.)
- Project-readiness assessments to inform the CAPEX and grant fund portfolios
- PPPM training and standardisation
- PPPM change management across the organisation

Lead department: Corporate Project, Programme and Portfolio Management (CPPPM)

2.3. DATA STRATEGY

CS is responsible for establishing an analytics-driven culture to generate insights that can be used by the organisation to inform strategic and operational decisions through the following:

- Implementing the Data Strategy
- Administration of the data science platform and environment
- Developing data pipelines to automate the flow of data
- Growing the City's data analytics community and partnerships
- Capacitation of staff through training and providing data analytical support and services
- Working with academia and industry to augment the City's analytical capacity and capabilities
- Employing innovative ways of working with and analysing data

Lead department: Organisational Performance Management

2.4. PEOPLE STRATEGY AND THE 'PEOPLE MANAGEMENT FRAMEWORK'

CS strives to provide strategic advisory services on people, processes and transformation matters by partnering and supporting the organisation in behavioural changes needed for strategy implementation. The directorate leads and drives development of behavioural changes required by the organisation in order to achieve the objectives set out in its strategy. Ultimately, the directorate must contribute to the City's government modernisation initiatives in order to prepare the City for future challenges and opportunities.

Lead department: Organisational Effectiveness and Innovation

2.5. EMPLOYMENT EQUITY (EE) AND DIVERSITY STRATEGY

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

Lead department: Organisational Effectiveness and Innovation

2.6. ORGANISATIONAL RESILIENCE

CS is the key custodian of one of the five guiding principles of the IDP 2017–2022, namely 'resilience'. Urban resilience is the capacity of individuals, communities, institutions, businesses and systems in a city to survive, overcome, adapt and grow, no matter what chronic stresses and acute shocks they experience. Building resilience forms part of Goal 11 of the United Nations Sustainable Development Goals, namely making cities inclusive, safe, resilient and sustainable.

As noted in the IDP 2017–2022, resilience as a guiding principle should be institutionalised across the organisation and incorporated into the City's strategic, planning and decision-making mechanisms.

Lead department: Resilience

2.7. POLICY PROCESS

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

Lead department: Organisational Policy and Planning

2.8. TALENT MANAGEMENT

The goal is to direct the provision of a strategic staffing function that focuses on delivering tactics to support and deliver staffing solutions. This strategy supports alignment between appointments within the managerial/leadership and senior professional structures (T16 and above). In addition, this strategy supports the operational sustainability objectives by implementing the following performance areas:

- Recruitment Turnaround Strategy and Implementation Plan
- Remuneration, conditions of service and policy, salary and personnel administration
- Employee relations

Lead department: Human Resources Management

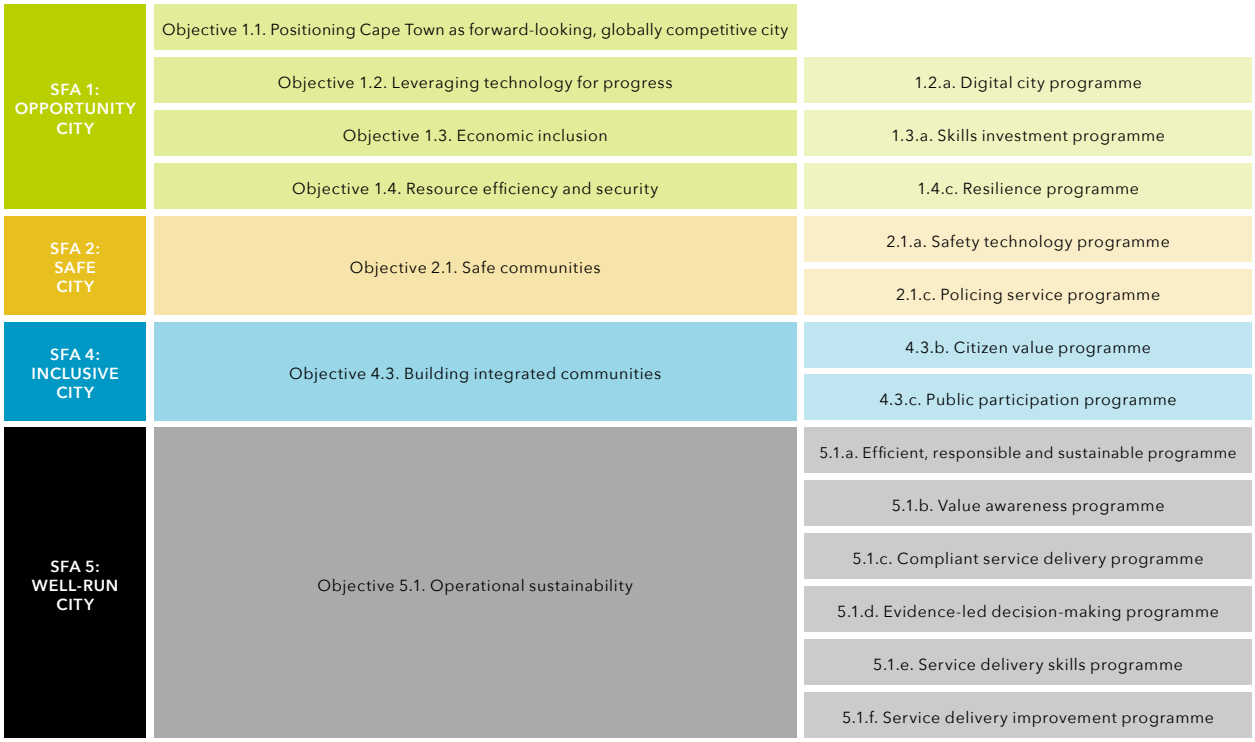
2.9. ORGANISATIONAL DIGITAL TRANSFORMATION

In support of the business strategy and requirements outlined by the City, the list set out below summarises the proposed 'future mandate' or role of CS defined by the IS&T leadership team. This includes longer-term planning around the City's core applications and broadband infrastructure, which will have an impact on the City's resources in future years.

- To be a strategically aligned, trusted business partner and enabler by:
  - Understanding strategy and objectives
  - Working together to identify issues and define solutions
  - Defining rules of engagement by enabling flexibility to shape business IT relationships based on different needs
  - Delivering with quality and speed
  - Providing platforms for execution
  - Providing seamless foundational services
- To be a leader in technology with a focus on value-led innovation, when required, to drive change and take the City forward

3. STRATEGIC ALIGNMENT TO THE IDP

The graphic below depicts the alignment with the IDP and the various functions regarding the directorate functions.



The table below provides the details of the strategic alignment to the IDP.

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	DIRECTORATE OUTPUT
COMMUNICATIONS	
SFA 1 Opportunity city Objective 1.4 Resource efficiency and security	The Communication Department plays a supportive role in the waste minimisation and recycling project.
SFA 2 Safe city Objective 2.1 Safe communities	The Communication Department plays a supportive role in the remotely piloted aircraft systems (RPAS) project.
SFA 4 Inclusive city Objective 4.3 Building integrated communities	The Communication Department plays a supportive role in the anti-racism project, public participation programme and substance abuse programme.
SFA 5 Well-run city Objective 5.1 Operational sustainability	The Communication Department plays a supportive role in the change management project.

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	DIRECTORATE OUTPUT
CORPORATE PROJECT, PROGRAMME AND PORTFOLIO MANAGEMENT	
SFA 5 Well-run city Objective 5.1 Operational sustainability	Percentage of organisational maturity increase for Project, Programme, Portfolio and Engineering Management.
	Baseline the individual Project, Programme, Portfolio and Engineering Management competence level of the C3PM Department and Project Management Offices (PMOs).
	Establishment of programme management in the organisation as a specialist discipline across each directorate.
	Percentage of project managers that are trained in the CCT PMBOK across the organisation.
	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.
	Number of projects in the portfolio above R10 million managed via the City of Cape Town.
	Number of programme reviews (health check) performed on the major programmes across the organisation.
	Percentage of CAPEX and grant fund budget informed by the project-readiness assessments.
	Percentage of the CAPEX and grant fund project outputs aligned in SAP PPM with outcomes and benefits.
	Certification of CCT PMBOK guideline to international project management accreditation.
	Percentage of Corporate Services compliance towards contract management requirements.
	Percentage of Corporate Services compliance towards supply chain management requirements.
	Percentage of Corporate Services compliance towards finance management requirements.
	Number of Citywide project portfolio analysis and project portfolio status reports issued.
	Number of directorates engaged with regard to Project, Programme, Portfolio and Engineering Management.
	Number of project managers engaged to conclude 'a day in the life of a project manager'.
CUSTOMER RELATIONS	
SFA 4 Inclusive city Objective 4.3 Building integrated communities	Further a customer-centric culture in the City through training and communication.
	Continue to roll out Free Call 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.
EXECUTIVE AND COUNCIL SUPPORT	
SFA 1 Opportunity city Objective 1.3 Economic inclusion	Number of EPWP opportunities created.

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	DIRECTORATE OUTPUT
SFA 4 Inclusive city Objective 4.3 Building integrated communities	Number of documents translated and number of interpreting services conducted.
SFA 5 Well-run city Objective 5.1 Operational sustainability	Percentage of Directorate Future of Work Strategy implemented.
	Percentage of Departmental Future of Work Strategy implemented.
	Percentage of 2021 Local Government Elections Project implemented.
	Average percentage of councillors attending Council meetings.
	Number of agenda items deferred to the next Council meeting.
	Number of Mayoral Committee meetings held per quarter.
	Number of Council Portfolio Committee meetings held per quarter.
	Number of MPAC meetings held per quarter.
HUMAN RESOURCES	
SFA 1 Opportunity city Objective 1.3 Economic inclusion 1.3.a Maximise external training opportunities for unemployed	Development of strategy and implementation plan to expand current external training opportunities, including apprentices, skills programmes, learnerships, graduate internships, external bursaries and in-service training opportunities.
SFA 5 Well-run city Objective 5.1 Operational sustainability	HR support and guidance on the implementation of: – Attraction strategies incorporating employer branding and employer value proposition to ensure the right people with the right skills and competencies (EAP, Labour Relations) – Development of occupational health protocols – Hygiene accreditation services – Development of OHMSMS aligned – Identifying the top areas of intervention that will have the greatest impact on staff engagement and productivity, and ensure business continuity through providing a skills pipeline – Maximising the developmental opportunities for the approximately 25 500 employees, and leveraging City resources to improve the skills pipeline through external and internal training opportunities – Improving the efficiency and effectiveness of the core HR business processes that impact on human resources management – Maximising SAP HR functionality – Implementing enhancements to leave and time management – Implementing a paperless and efficient on-boarding solution – e-Recruitment solution tender completed – Mobile ESS solution – Tender completed Identifying and monitoring key measurements that will support the above outcomes.
INFORMATION AND KNOWLEDGE MANAGEMENT	
SFA 1 Opportunity city Objective 1.2 Leveraging technology for progress	Open data (implement the Data Classification System and Procedure).
SFA 5 Well-run city Objective 5.1 Operational sustainability	Utilising intranet as knowledge-sharing tools.
	Completion and publication of the 2021/22 aerial photography.
	City depots for which systematic disposal programmes for records that are reflected in the 'schedule of other records' have been developed.
	Enterprise Content Management (development of archival records storage facility).

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	DIRECTORATE OUTPUT
INFORMATION SYSTEMS AND TECHNOLOGY	
SFA 1 Opportunity city Objective 1.2 Leveraging technology for progress 1.2.a Digital city programme	Broadband Fibre Optic Programme: Extending the optic fibre network to connect more government facilities, provide internet access through community access points and wireless networks, and make spare capacity available to licensed telecommunications service providers.
SFA 2 Safe city Objective 2.1 Safe communities 2.1.a Safety technology programme	Bedding down EPIC, the SAP Safety and Security Module: The first implementation of this multiyear project has been delivered for the Safety and Security Directorate. In the 2019/20 year, IS&T will focus efforts to enhance the EPIC 1.0 support model and to enact EPIC 2.0 application new-build capability for contraventions.
SFA 4 Inclusive city Objective 4.3 Building integrated communities	Citizen e-Services: Extending the existing e-Services offering and enhancing systems where opportunities for improvement have been identified.
	Mobile Services: Accessing information and transacting via mobile devices will be made possible through the implementation of a mobile application platform and the development of applications aimed at both internal staff, business and citizens.
SFA 5 Well-run city Objective 5.1 Operational sustainability	Ongoing process and control automation.
	Contribute towards clean audit: The dependency that all lines of business in the City have on its ICT systems and the inherent controls contained in them mean that these systems are central to ensuring good governance and a positive audit report by the Auditor-General.
LEGAL SERVICES	
SFA 2 Safe city Objective 2.1 Safe communities 2.1.c Policing service programme	To effectively and efficiently prosecute all by-law and traffic-related offences brought to the municipal courts.
SFA 5 Well-run city Objective 5.1 Operational sustainability 5.1.c Compliant service delivery programme	To effectively and efficiently prosecute all by-law and traffic-related offences brought to the municipal courts.
	Optimising the use of the City's internet and intranet as knowledge-sharing platforms by promoting and interfacing the Legal Service Resource Centre with the City via these platforms.
ORGANISATIONAL EFFECTIVENESS AND INNOVATION	
SFA 4 Inclusive city Objective 4.3 Building integrated communities 4.3.b Citizen value programme	Raise awareness to inculcate the culture of anti-discrimination.
	Promote gender and diversity issues to entrench culture of tolerance in the organisation as part of the transformation process.
SFA 4 Inclusive city Objective 4.3 Building integrated communities 4.3.c Public participation programme	Identify and drive change in areas that will enhance a sense of inclusion for all staff.
SFA 5 Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	Development and implementation of operational efficiency plans.
SFA 5 Well-run city Objective 5.1 Operational sustainability 5.1.b Value awareness programme	Where appropriate, facilitate accreditation of systems to international standards.
	Values-based organisational culture – inculcate organisational values and behaviour that drive service excellence.

ALIGNMENT TO THE IDP PILLAR, CORP OBJ NO.	DIRECTORATE OUTPUT
SFA 5 Well-run city Objective 5.1 Operational sustainability 5.1.d Evidence-led decision-making programme	Developing a strategy to enable a culture that recognises and rewards excellence.
ORGANISATIONAL PERFORMANCE MANAGEMENT	
SFA 5 Well-run city Objective 5.1 Operational sustainability	Establish a training programme for M&E.
	Establish a panel of M&E service providers that can assist line with M&E, i.e. completing the PMP and evaluating service providers.
	Advanced Data Analytics System.
	Specialised IT services.
ORGANISATIONAL POLICY AND PLANNING	
SFA 1 Opportunity city Objective 1.1 Positioning Cape Town as forward-looking, globally competitive city	Provision of economic analysis to the Enterprise and Investment Department, in support of sector development, skills development and investment promotion.
SFA 5 Well-run city Objective 5.1 Operational sustainability 5.1.a Efficient, responsible and sustainable programme	CCT Data Strategy implementation, including data analysis and data collaboration and partnerships.
	Supporting EMT and the political executive in evidence-based strategy, policy and by-law development.
	Supporting the City leadership in Covid-19 response and recovery planning and decision making.
	Developing, facilitating and implementing improved strategic planning through the drafting, review and amendment of the IDP supporting sector plan development, and updates through the Growth Management Working Group programme prioritisation and budget alignment through the SMF and support for the drafting of the infrastructure strategy.
RESILIENCE	
SFA 1 Opportunity city Objective 1.4 Resource efficiency and security 1.4.c City resilience programme	Play a leading role in the ongoing Covid-19 response strategy.
	Develop and implement initiatives that are specific tasks of the Resilience Department.
	Support other line departments with the implementation of actions in the Resilience Strategy tasked to them.
	Embed resilience in other City strategies, plans and processes.
	Promote resilience to an audience beyond the City.

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

Current strategies:

- Economic Growth Strategy
- Social Development Strategy
- Resilience Strategy
- Data Strategy
- MSDF
- Long-term Financial Plan (LTFP)

Future (anticipated to be approved in 2021/22):

- Inclusive Economic Growth Strategy (replaces Economic Growth Strategy)
- Well-being Strategy (replaces Social Development Strategy)
- Infrastructure Strategy
- Updated MSDF
- Finance Strategy (revised LTFP)
- Technology Strategy
- Future of Work
- Climate Change Strategy

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

TREND/OUTCOME KPI	CONTRIBUTING KPI SUPPORTING/INFLUENCING OUTCOME KPI
Digital readiness – the indication of the level of preparedness to embrace technology that will be guided by the outcomes of both the IS&T business model and broadband programme review	The creation of one contact centre for non-emergencies, including the modernisation of systems and technology.
Residents' satisfaction with overall services – focus is placed on the residents' perceptions of the general quality of service	Continuation of SMOKE after-call survey to measure customer satisfaction.
Digital readiness	Percentage progress towards the development of a web-based data management/dissemination tool for the City's data inventory and data access classification.
	Percentage progress towards the completion and publication of the 2021/22 aerial photography.
	Percentage progress towards the enhancement of the platform and extending the data themes corporate GIS-based dashboard for spatial reporting of indicator data (two new data themes added).
Unemployment rate	Maximise opportunities for both internal and external candidates, thereby contributing to the improvement of overall skills level of employees in the Western Cape and assisting in lowering the unemployment rate in the region.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

During the drafting of this operational plan for the 2021/22 financial year, the directorate was still in the process of closing out the 2020/21 financial year operational plans. Furthermore, during this period the directorate has achieved the following directorate scorecard performance indicators thus far and these are aligned to the relevant SFAs set out below:

Opportunity city:

- ✔ Two quarterly reports on the implementation of the Resilience Strategy

Inclusive city:

- ✔ Attained a score of 4,7 for customer satisfaction survey for the Corporate Contact Centre (Likert Scale 1–5)

Well-run city:

- ✔ Completed the structuring of IS&T Sector Plan ahead of time – the plan was only due to be completed by the end of the financial year

4.2. AREAS OF BUSINESS IMPROVEMENT

The directorate is continuously seeking strategies to improve how it offers its services to all its clients in light of the growing corporate functions. The reviewing and improving of the current corporate functions as offered by the directorate has been its top priority as guided by the request from the directorate's clients.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS		DEPARTMENTAL ROLES AND RESPONSIBILITIES
INTERNAL	EXTERNAL	
Executive Mayor		Assist Mayor in the performance of statutory and delegated duties Research and communications support Transversal management support Performance monitoring and evaluation support Capital programme monitoring
Mayoral Committee		Coordinate with MMC in terms of policy and strategy functions, transversal management and coordinate performance assessments
Speaker		Assist Speaker in the performance of statutory and delegated duties
Chief Whip		Assist Chief Whip in the performance of statutory and delegated duties
Council's committees		Coordinate in terms of delegated responsibilities for policy and strategy, and performance monitoring and evaluation
Other oversight committees	Commission for Gender Equality People living with a disability and their organisations Constitutional institutions	Coordinate in terms of delegated responsibilities for other oversight committees Communicate all legislative reporting
City Manager, Executive Management Team and organisation as a whole	Institutions Department of Labour	Coordinate transversal management Performance monitoring and evaluation of organisation Advise on support on policy and legislative matters
	Intergovernmental departments	Coordinate with Western Cape Government Communicate with national government
	The Auditor-General	Establish sound relations Coordinate all legislative reporting Communicate with national government
	International community, including diplomatic corps and international mayors and media	Establish sound relations with all concerned
	Communities: civic organisations, community-based organisations (CBOs) and non-governmental organisations (charities, pressure groups)	Establish sound relationships with community groups
	Businesses and industry associations	Establish sound relations with all concerned
	City of Cape Town residents	Facilitate the resolution of service delivery complaints
	100 Resilient Cities Network	Development and implementation of a resilience strategy in partnership with the 100 Resilient Cities Network
	National and provincial government and other governmental bodies or partners	Establish sound relations with all concerned Coordinate all legislative reporting to national government, provincial and other governmental partners

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. Currently, the Director: Executive Council and Corporate Services Operations, Ms G Kenhardt, is the Acting Director: Corporate Services.

6.1.1. Directorate organogram

Total staff	1 733
Number of positions filled	1 637
Number of vacancies	96
Percentage compliance/ adherence to EE standards	90%

6.1.2. Possible outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Translation and interpreting services	Due to the urgency and volume of documents, these are outsourced, if needed. (Editing requests that need to be outsourced due to the same reasons are submitted to the Communication Department who is the owner of that tender.) Due to the ad hoc nature of interpreting requests and the special skills required, this function is completely outsourced.	Outsourcing is beneficial since the unit can draw on the expertise of external translators, especially with regard to legal and technical translations. Interpreting requires a completely different skill set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team.	Should the department not provide the translation and interpreting services as and when required by internal and external customers, the organisation will be exposed to a degree of reputational risk for not complying to the provisions of the City's adopted language policy.
Manufacture of communication material	Specialist manufacturing capability required.	Ability to produce a 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.
Campaign development and execution	Need for capacity and flexibility.	Ability to source a broad range of talent/capability on demand.	Delays in procurement; cost.
Staffing – additional temporary staffing sourced via labour broker tender, EPWP contracts and learnerships	Additional staffing resources required to maintain service standards of 80% of calls answered within two minutes.	Top up staffing numbers to meet service standards; temporary staffing solution to cater for peaks and valleys in call volumes; create a pool of qualified resources for future employment.	Short-term contract lacks continuity. Inordinate amount of time spent training and coaching inexperienced staff for little long-term benefit.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
After-call survey	SMOKE after-call survey is an outsourced, web-based solution that is used to measure levels of customer satisfaction and identify training needs.	Independent measure of levels of customer satisfaction.	Costs are exorbitant and budget is tight so it is difficult to ensure continuity of service.
Tenders in R&S Labour broker tender LinkedIn Supervisory and management development Psychometric assessments	Function that HR cannot perform on its own. It is not cost-effective to perform this function in-house. We are not experts in these areas. These are transversal tenders.	Tenders are available transversally. It is cost effective. It provides a hybrid service delivery model.	Labour broker tender can be abused by line department. For these services, risk is managed with the use of tenders. Risk can be management by reviewing the policy and tightened controls.
Training and development tenders	Legislation requires that the City use accredited service providers. We are not an accredited institution and therefore need to outsource.	By outsourcing training, accredited programmes are provided.	Tender process takes time which could delay training. At times, there are no accredited service providers available.
EAP tenders – Outsourced counselling and support for permanent staff	Part of hybrid model – some services would be done internally by the EAP and wellness team, and only the counselling and support of permanent staff done by the service provider.	Benefits include extension of counselling services to family members. Benefits include 24/7, 365 days a year availability of services to staff, to cater for shift workers and those working over weekends. Immediate counselling during traumatic incidents.	Availability of funds to continue with the model when the contract ends.
OHS tenders – Occupational health tender	It is a service that OHS cannot perform due to lack of resources and the unit does not have the competency to perform the function.	Receiving a customised solution based on the medical expertise of the service provider.	If this service is not provided, we would face challenges with regard to labour issues. If we do not have the service, we may not be in a position to apply reasonable measure to accommodate employees with regard to the challenges they may face in the workplace.

6.1.3. Lead directorate

See annexure B: 2021/22 Corporate Services Directorate Scorecard.

6.2. FINANCIAL INFORMATION

The financing of the capital and operating budgets of the Corporate Services Directorate comes from the rates account. This directorate's functions are internally focused and the opportunities to generate additional revenue are limited. This directorate has a significant staff budget due to the fact that we create an enabling environment for service delivery departments.

6.2.1. Summary of revenue by source

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Operating revenue by source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges – electricity revenue	–	–	–	–	–	–	–	–	–
Service charges – water revenue	–	–	–	–	–	–	–	–	–
Service charges – sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges – refuse revenue	–	–	–	–	–	–	–	–	–
Service charges – other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	25	25	25	–	–	–	–	–	–
Interest earned – external investments	–	–	–	–	–	–	–	–	–
Interest earned – outstanding debtors	9	11	35	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	616	–	–	–	–	–	–
Licences and permits	–	–	0	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	24 756	21 258	22 743	12 262	11 031	11 031	43 407	53 028	55 133
Other revenue	60 948	46 788	47 120	45 517	44 731	44 731	46 118	48 239	50 410
Gains	953	178	47	–	–	–	–	–	–
Total operating revenue (excluding capital transfers and contributions)	**86 691**	**68 260**	**70 585**	**57 780**	**55 762**	**55 762**	**89 525**	**101 268**	**105 543**

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Expenditure by type									
Employee-related costs	762 479	928 444	1 063 219	1 147 271	1 158 267	1 158 267	1 298 182	1 525 744	1 658 495
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	2	(27)	(4)	–	–	–	–	–	–
Depreciation and asset impairment	174 145	205 066	208 544	230 402	217 092	217 092	219 295	211 262	201 752
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases – electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	23 407	19 583	19 320	9 438	6 334	6 334	2 218	2 257	2 282
Contracted services	170 966	244 417	203 487	267 800	262 248	262 248	250 248	240 963	244 996
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Other expenditure	439 130	339 009	401 671	406 852	487 052	487 052	500 584	579 634	705 658
Losses	953	781	1 065	66	163	163	71	74	77
Total primary expenditure	**1 571 084**	**1 737 373**	**1 897 301**	**2 061 829**	**2 131 156**	**2 131 156**	**2 270 723**	**2 560 944**	**2 813 259**

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Capital expenditure	**370 959**	**252 050**	**157 647**	**242 020**	**225 143**	**209 732**	**248 768**	**398 624**	**562 244**

6.2.4. Major projects aligned to PPPM (IDP linkage)

The major projects to be embarked on in the 2021/22 financial year and beyond are as follows:

- Core application review (CAR)
- Broadband infrastructure programme (BIP)
- Routine investment into our IT infrastructure programme

The entire 2021/22 Capital Budget Programme has been screened on the PPPM system as part of the project-readiness assessment programme, where alignment with the strategic objectives and the IDP are assessed to ensure that the City delivers on its mandate.

6.2.5. Narrative on directorate capital programme

The Corporate Services capital programme consists of the following broad categories:

- Major programmes and projects – Citywide impact
- Routine IT infrastructure – ensuring that all systems continue to support the City's functions
- Additional and replacement of IT equipment – ensuring staff have the necessary equipment to develop systems for the City as a whole

For the last 14 consecutive years, Corporate Services has achieved a capital implementation rate above the corporate target and above the overall City achievement.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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 on a day-to-day basis in accordance with the City's approved IRM Policy and 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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

REVENUE RISKS

Corporate Services revenue can be summarised into two broad categories:

- Services provided to external entities
- Grant funding from national and provincial government

In the last financial year, both these revenue-generating categories stood up well despite the Covid-19 pandemic. The long-term effects of this pandemic are not known and all indications are that it might impact on Corporate Services to generate the planned revenue. This will be closely monitored and, if required, expenditure levels might have to be reduced to match the reduction in revenue.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The directorate also reports on corporate scorecard indicators as presented below:

CORPORATE SERVICES CORPORATE SCORECARD KEY PERFORMANCE INDICATORS 2021/22							
SFA	IDP objective	Key performance indicator	Proposed annual targets	Quarterly Targets 2021/22			
			2021/22	2021/22 Q1	2021/22 Q2	2021/22 Q3	2021/22 Q4
SFA 1: OPPORTUNITY CITY	1.2. Leveraging technology for progress	1.D Broadband infrastructure programme (BIP)	Implementation of programme will commence in line with approved detailed design	AT	AT	AT	Implementation of programme will commence in line with approved detailed design
	1.3. Economic inclusion	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	95%	10%	30%	70%	95%
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.A Community satisfaction survey (score 1–5) – Citywide	3	AT	AT	AT	3
	3.1. Excellence in basic service delivery	3.F Percentage adherence to Citywide service requests	90%	80%	80%	80%	90%
SFA 4: INCLUSIVE CITY	4.3. Building integrated communities	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	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
Executive Director	G S Kenhardt		Digitally signed by Gillian Kenhardt Date: 2021.03.30 16:13:21 +02'00'
Mayco Member	Cllr S Cottle	Sharon Cottle	

10. APPENDICES

Annexure B: 2021/22 Corporate Services Directorate Scorecard

ANNEXURE B: 2021/22 CORPORATE SERVICES 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022			
1. INDICATORS LINKED TO THE IDP/GAP INDICATORS															
SFA 1: Opportunity City	1.2 Leveraging Technology for Progress	-	1.D	Corporate Services	1.D Broadband Infrastructure Programme (BIP)	Business plan at the end of concept design to be approved by council	Approved detailed design of BIP	Implementation of programme will commence in line with approved detailed design	N/A	N/A	N/A	Implementation of programme will commence in line with approved detailed design	N/A	N/A	Omeshnee Naidoo
SFA 1: Opportunity City	1.3 Economic Inclusion	-	1.F	Corporate Services	1.F Percentage budget spent on implementation of Workplace Skills Plan (WSP) (NKPI)	89,82%	95%	95%	10%	30%	70%	95%	N/A	N/A	Lele Sithole
SFA 3: Caring City	3.1 Excellence in Basic Service Delivery	-	3.A	Corporate Services	3.A Community satisfaction survey (Score 1-5) – citywide	2,7	2,8	3	N/A	N/A	N/A	3	N/A	N/A	Zukiswa Mandlana
SFA 3: Caring City	3.1 Excellence in Basic Service Delivery	-	3.F	Corporate Services	3.F Percentage adherence to Citywide service requests	87%	90%	90%	80%	80%	80%	90%	N/A	N/A	Pat Lockwood
SFA 4: Inclusive City	4.3 Building Integrated Communities	-	4.D	Corporate Services	4.D Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	72,99%	75%	75%	75%	75%	75%	75%	N/A	N/A	Zukiswa Mandlana
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Corporate Services	Communication campaigns run	8	8	8	2	3	5	8	R20m		Priya Reddy
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	-	Corporate Services	Percentage of 2021 Local Government Elections Project implemented	New	New	100%	40%	70%	85%	100%	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Corporate Services	Percentage of organisational maturity increase for Project, Programme, Portfolio and Engineering Management	New	New	10%	N/A	N/A	N/A	10%	N/A	N/A	Ben Peters
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a		Corporate Services	Implementation of the EAP Hybrid Model	EAP tender specifications drafted	Approved marketing strategy for Hybrid Model Address teething and logistical challenges	Commence tender process for Hybrid Model	Implementation of Hybrid marketing strategy	Implementation report and identification of trends	Review of Hybrid Model and utilisation rate	Commence tender process for Hybrid Model	R3m	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Tshifhiwa Mamaila

ANNEXURE B: 2021/22 CORPORATE SERVICES 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022			
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a	-	Corporate Services	HR service delivery model, SLAs and microstructure for recruitment and selection	HR service delivery model developed	HRSDM macro and key HRBP structures, and key business processes implemented	HR service delivery model, SLAs and microstructure design for recruitment and selection completed	Resources contracted and on board	Project and Change Plans completed	Recruitment and selection microstructure design completed	HR service delivery model, SLAs and microstructure design for recruitment and selection completed	N/A	N/A	Director HR: Lele Sithole 021 400 9222 Director OE&I: Zukiswa Mandlana 021 400 4912 Indicator Lead: Lucia van der Merwe
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.d	-	Corporate Services	Percentage progress towards the completion and publication of the 2021/22 aerial photography	100%	2020/21 aerial photography completed and published	100%	25%	50%	75%	100%	Staff costs	R1,4m	Thomas Reiner
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a		Corporate Services	Draft Future Digital Technology Strategic Options Plan	New	New	Draft Strategic Options Plan	10%	25%	50%	100%	N/A	Planned Budget	Sharon Apollis
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.e Service Delivery Skills Programme	-	Corporate Services	Percentage of departments with completed Strategic Workforce Plans and Succession Plans	New	35%	50%	38%	40%	45%	50%	N/A	N/A	Monica Pregnolato
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a Efficient, Responsible and Sustainable City Services Programme	-	Corporate Services	Number of business improvements reviewed, developed and/ or implemented for operational efficiency	6	8	10	2	5	7	10	N/A	N/A	Bridgette Morris
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Corporate Services	5.B Opinion of the Auditor-General on PDO (2020/21) (Pre-determined Objectives)	Clean audit	Clean audit	Clean audit	Submission of Annual Performance Report for 2020/21	N/A	Clean audit for 2020/21	N/A	N/A	N/A	Monique Fillies
SFA 4: Inclusive city	4.3 Building Integrated Communities	Programme 4.3.c Public Participation Programme	N/A	Corporate Services	Customer Satisfaction Survey for the Corporate Contact Centre (Likert Scale 1-5)	4	4	4	4	4	4	4	N/A	N/A	Pat Lockwood
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Corporate Services	Percentage completion of new term of office IDP	100%	100%	100%	N/A	N/A	N/A	100%	N/A	N/A	Lucille Janssens
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	City Resilience Programme	N/A	Corporate Services	Number of quarterly reports on the implementation of the Resilience Strategy (cumulative)	Implementation framework for Resilience Strategy completed	4	2	N/A	1	N/A	2	N/A	N/A	Gareth Morgan 021 400 1297
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a	-	Corporate Services	Percentage of Directorate Future of Work Strategy implemented	New	New	100%	10%	40%	70%	100%	N/A	Capex/ Opex	Phindile Dlamini

ANNEXURE B: 2021/22 CORPORATE SERVICES 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022			
2. FUNCTIONAL/OPERATIONAL INDICATORS AND PPM PROJECTS WHERE THE VALUE >R1 BILLION															
3. CIRCULAR 88															
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 GG4.1	Corporate Services	Percentage of Councillors attending Council meetings	87,9%	75%	75%	75%	75%	75%	75%	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 GG4.11	Corporate Services	Number of agenda items deferred to the next Council meeting	8	≤64	≤64	≤12	≤34	≤48	≤64	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a	Circular 88 GG5.11	Corporate Services	Number of active suspensions longer than three months	6	≤5	40	≤10	≤10	≤10	≤10	N/A	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Justice Nedzamba
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a	Circular 88 GG1.1	Corporate Services	Percentage of municipal skills development levy recovered	121,1%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a	Circular 88 GG1.2	Corporate Services	Top management stability	89,4%	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.a	Circular 88 GG1.22	Corporate Services	Percentage of vacant posts filled within three months	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.c	Circular 88 GG5.12	Corporate Services	Quarterly salary bill of suspended officials	R3 342 463	R2 500 000	≤R20 million (cumulative)	≤5 000 000	≤5 000 000	≤5 000 000	≤5 000 000	N/A	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Carel Kleynhans
4. PERFORMANCE MATRIX (USDG)															
5. KEY OPERATIONAL INDICATORS															
SFA 1: Opportunity city	1.3 Economic Inclusion	Programme 1.3.b	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	349	203	180	20	40	80	180	N/A	N/A	Thembelani Mangena
SFA 1: Opportunity city	1.3 Economic Inclusion	Programme 1.3.a	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95,89%	90%	95%	10%	30%	70%	95%	N/A	N/A	Lele Sithole
SFA 1: Opportunity city	1.3 Economic Inclusion	Programme 1.3.a		Urban Management	Number of full-time equivalent (FTE) work opportunities created	67,09	61	61	N/A	20	40	61	N/A	N/A	Thembelani Mangena

ANNEXURE B: 2021/22 CORPORATE SERVICES 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022			
SFA 1: Opportunity city	1.3 Economic Inclusion	-	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	195	N/A	57	25	32	52	57	N/A	N/A	Lele Sithole
SFA 1: Opportunity city	1.3 Economic Inclusion	Programme 1.3.a		Corporate Services	Number of unemployed apprentices	N/A	N/A	4	N/A	N/A	N/A	4	N/A	N/A	N/A
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Programme 3.1.a	3.F	Corporate Services	Percentage adherence to citywide service requests	N/A	90%	90%	80%	80%	80%	90%	N/A	N/A	Thembelani Mangena
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE Act definition)	91,36%	90%	90%	90%	90%	90%	90%	N/A	N/A	Zukiswa Mandlana
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,49%	2%	2%	2%	2%	2%	2%	N/A	N/A	Zukiswa Mandlana
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	4.D	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	75%	75%	75%	75%	75%	75%	N/A	N/A	Lele Sithole
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%	N/A	N/A	Zukiswa Mandlana
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of absenteeism	4,10%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	N/A	N/A	Lele Sithole
SFA 4: Inclusive city	4.3 Building Integrated Communities		5.C	Finance	Percentage spend of capital budget	85%	90%	90%	25%	50%	75%	90%	N/A	N/A	Wallied Taliep
SFA 4: Inclusive city	4.3 Building Integrated Communities	-		Corporate Services	Percentage OHS investigations completed	90,91%	100%	100%	100%	100%	100%	100%	N/A	N/A	Lele Sithole
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage 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	N/A	N/A	Lele Sithole
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Finance	Percentage of operating budget spent	97,90%	95%	95%	25%	50%	75%	95%	N/A	N/A	Wallied Taliep

ANNEXURE B: 2021/22 CORPORATE SERVICES 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022			
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Finance	Percentage of 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%	N/A	N/A	Wallied Taliep
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Office of the City Manager: Probity – Risk, Ethics and Governance	Percentage of Declarations of Interest completed	99,70%	100%	100%	25%	50%	75%	100%	N/A	N/A	Thembelani Mangena
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Office of the City Manager: Probity – Risk, Ethics and Governance	Percentage internal audit recommendations	New	75%	75%	75%	75%	75%	75%	N/A	N/A	Thembelani Mangena
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Finance	Percentage completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	N/A	N/A	Thembelani Mangena
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Finance	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	N/A	N/A	Thembelani Mangena
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Economic Opportunities and Assets	Percentage B-BBEE non-compliance findings resolved	New	New	100%	100%	100%	100%	100%	N/A	N/A	Thembelani Mangena
CIRCULAR 88 COMPLIANCE															
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 C2 (GG)	Corporate Services	Number of Mayoral Committee meetings held	37	18	18	4	8	13	18	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 C3 (GG)	Corporate Services	Number of Council Portfolio Committee meetings held	151	75	75	20	40	70	75	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 C4 (GG)	Corporate Services	Number of MPAC meetings held	19	10	10	2	4	7	10	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 C22 (GG)	Corporate Services	Number of Council meetings held	New	New	N/A	N/A	N/A	N/A	N/A	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 C24 (GG)	Corporate Services	Number of Council meetings disrupted	New	New	N/A	N/A	N/A	N/A	N/A	Opex	N/A	Rehana Razack
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C1 (GG)	Corporate Services	Number of signed performance agreements by the MM and section 56 managers	11	Legally required sum of the number of signed performance agreements	Completed performance agreements for all S57 managers legally required such agreement	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	Legally required sum of the number of signed performance agreements	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Charl Prinsloo

ANNEXURE B: 2021/22 CORPORATE SERVICES 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022			
SFA 5: Well-run City	5.1 Operational Sustainability	-	Circular 88 C.7 (GG)	Corporate Services	Number of formal (minuted) meetings – to which all senior managers were invited – held	31	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Wendy Adams
SFA 5: Well-run city	5.1 Operational Sustainability		Circular 88 C9 (GG)	Corporate Services	Number of municipal officials completed training	29 810	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C10 (GG)	Corporate Services	Number of work stoppages occurring in the quarter	8	≤24	40	10	10	10	10	N/A	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Justice Nedzamba
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 C15 (GG)	Corporate Services	Number of days of sick leave taken by employees in the quarter	261 897	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Dawie Kriel
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f 1.3.b MJCP	Circular 88 C17 (GG)	Corporate Services	Number of temporary employees employed at the end of the quarter	1 075	≥1 175	≥1 175	≥1 175	≥1 175	≥1 175	≥1 175	N/A	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Rudolph Pollard
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f 1.3.b MJCP	Circular 88 C20 (ENV)	Corporate Services	Number of permanent environmental health practitioners employed by the municipality	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f 1.3.b MJCP	Circular 88 C21 (ENV)	Corporate Services	Number of approved environmental health practitioner posts in the municipality	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f 1.3.b MJCP	Circular 88 C23 (GG)	Corporate Services	Number of disciplinary cases for misconduct relating to fraud and corruption	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	Programme 5.1.f	Circular 88 C16 (GG)	Corporate Services	Number of permanent employees employed at the end of the quarter	27 753	≥27 365	≥27 365	≥27 365	≥27 365	≥27 365	≥27 365	N/A	N/A	Director HR: Lele Sithole Contact Person: 021 400 9222 Indicator Lead: Rudolph Pollard

ANNEXURE B: 2021/22 CORPORATE SERVICES 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022			
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C41 (GG)	Corporate Services	Number of approved engineer posts in the municipality	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C42 (GG)	Corporate Services	Number of registered engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C43 (GG)	Corporate Services	Number of engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C44 (GG)	Corporate Services	Number of disciplinary cases in the municipality	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C45 (GG)	Corporate Services	Number of finalised disciplinary cases	New	New	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: 082 607 8785
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C12 (GG)	Corporate Services	Number of litigation cases instituted against the municipality in the quarter	293	≤90	≤90	≤90	≤90	≤90	≤90	N/A	N/A	Glenda Jeffries
SFA 5: Well-run city	5.1 Operational Sustainability	-	Circular 88 C11 (GG)	Corporate Services	Number of litigation cases instituted by the municipality in the quarter	127	≤100	≤100	≤100	≤100	≤100	≤100	N/A	N/A	Glenda Jeffries

Executive Director:
Corporate Services:
Gillian Kenhardt

Digitally signed by Gillian Kenhardt
Date: 2021.03.30 16:10:32 +02'00'

Mayco Member:
Corporate Services:
Sharon Cottle

Sharon Cottle Digitally signed by Sharon Cottle
Date: 2021.04.06 10:21:51 +02'00'

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Circular 88 GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.
Circular 88 GG4.11 Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.
Circular 88 GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
Circular 88 GG1.1 Percentage of municipal skills development levy recovered	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.
Circular 88 GG1.2 Top management stability	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible working days for those positions in a calendar year.
Circular 88 GG1.22 Percentage of vacant posts filled within three months	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
Circular 88 GG5.12 Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.
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

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Number of Full-Time Equivalent (FTE) work opportunities created	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)	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. Formula: Number equates to Sum of All learning opportunities per Directorate
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 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. Formula: Sum of A A: Number of unemployed apprentices
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
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) appointments C: Total number of posts filled (external, internal and disabled)
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)

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
1.D Broadband Infrastructure Programme (BIP)	This will measure the business and management review of the Broadband Infrastructure Programme (BIP) that will be approved by the delegated authority. The Broadband Infrastructure Programme will follow project management processes adopted by the City of Cape Town.
1.F Percentage budget spent on implementation of Workplace Skills Plan (NKPI)	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. Proxy measure for NKPI.
3.A Community satisfaction survey (score 1–5) – citywide	A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's services. The measure is given against the non-symmetrical Likert scale where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve the current customer satisfaction level.
3.F 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.
Communication campaigns run	Number of multifaceted communication initiatives executed in support of various aspects of service delivery.
Percentage of 2021 Local Government Elections Project implemented	This indicator will measure the implementation of the 2021 Pre-election Municipal Elections Project Plan.
Percentage of Organisational Maturity increase 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 Matuarity can be reached within the MTREF period.
Implementation of the EAP Hybrid Model	Signed SLA/Contract between City of Cape Town and the EAP service provider.
HR service delivery model, SLAs and micro structure for Recruitment and Selection	Completed Micro Structure Design and SLAs for Recruitment and Selection.
Percentage progress towards the completion and publication of the 2021/22 aerial photography	Complete the capture and processing of high resolution aerial imagery of the CCT municipal area for the 2021/22 financial year.

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Draft Future Digital Technology Strategic Options Plan	**Sector Plan is a distinct strategic initiative which achieves internationality of the City's IT landscape and feeds into the IDP, and The Digital Insights advances upon IS&T's strategic imperative to help the City's directorates achieve their strategic mandates.** **Phase I** (Closed-out Draft Report June 2020): Consolidation of the substantial strategy and planning work that has gone into both the Core Application Review (CAR) and the Broadband Improvement Projects (BIP). **Phase II** (Close-out Report due 30 June 2021): This phase has commenced as of March 2021. This has consisted of directorate stakeholder engagements to review and incorporate the digital overlay of the other directorate sector plans for the City that have been completed. **Phase III** (TBC): Phase III will aim to develop an encompassing digital strategy for the City of Cape Town. This strategy will aim to incorporate the key demands, requirements and strategies of all directorates as they applied to CAR and BIP along with a unified digital view of all the directorates in the City as outcomes of Phase II. The digital strategy will aim to then further extend thinking into the citizens and other City stakeholders in terms of their digital needs and the City role in supporting these needs. The culmination of this should derive the future digital thinking for the City to determine its digital progression journey into the future.
Percentage of departments with completed Strategic Workforce Plans and Succession Plans	This indicator measures the number of completed Strategic Workforce Plans and Succession Plans in place. These must be in the form of completed reports and plans submitted to Organisational Development.
Number of business improvements reviewed, developed and/or implemented for operational efficiency	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 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. It excludes white males and foreign nationals. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers Formula: A = B/C * 100 A: % B: Total number of staff from designated groups in reporting levels 1 to 3 (excluding white males and foreign nationals) C: Total number of all staff in reporting levels 1 to 3
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. Formula: A = B/C * 100 A: % B: Number of women employed by CCT (excluding foreign nationals) C: Total number of employees in CCT (excluding foreign nationals)

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, Covid-19 Quarantine, 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. Formula: C = (A1 + A2/B) * 100 A: Sick Leave (Total number of absent days taken. Enter the number of employees who took sick leave in the comments column) B: Unpaid/Unauthorised leave C: Absenteeism
Percentage spend of capital budget	This indicator measures the percentage reflecting year-to-date spend/Total budget less any contingent liabilities relating to the capital budget. The total budget is the council-aprroved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end. Formula: A/B * 100 A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget
Percentage OHS investigations completed	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. 'Completed' will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes. Formula: A/B * 100 A: No. of investigations completed (Numerator) B: No. of incidents reported (Denominator)
Percentage vacancy rate	This indicator measures the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time. Formula: Percentage vacancy rate: A/B * 100 A: Numerator (Number of vacancies) B: Denominator: (Total positions)
Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: A/B * 100 A: Actual spend to date on Operating Budget B: Total Operating Budget

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter 1 will be the review of the Asset Policy. In 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. 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 + N/A for ALL other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other departments, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represent that 60% of the assets have been verified by the directorate/ department Q4 = 100% represent all Assets have been verified Formula: % Assets verified Corporate Finance: Q1 = A Q2 = A + B All Departments and Directorates (Including Corporate Finance): Q3 = C Q4 = D
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 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	Percentage Internal Audit recommendations resolved/(excluded from 2020/21 schedule in error). 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 Internal Audit Support Manager on a quarterly basis.

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
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 Bid Adjudication Committee (BAC).
Percentage of external audit actions completed as per audit action plan	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 AuditorGeneral 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 an Executive Director, the indicator will not be applicable. Formula: A/B * 100 Number of external audit actions completed (A)/Total number of actions as per audit action plan (B) * 100
Percentage B-BBEE non-compliance findings resolved	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-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. If there are no findings for the directorate, it will be 'Not applicable'. Formula: A/B * 100 Number of non-compliance findings resolved (A)/Total Number of non-compliance findings for the directorate (B) * 100.
Circular 88 C2 (GG) Number of Mayoral Committee meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.
Circular 88 C3 (GG) Number of Council Portfolio Committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or 'portfolio'.
Circular 88 C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act, Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129(1) of the Municipal Finance Management Act, Act 56 of 2003.
Circular 88 C22 (GG) Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by concillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Circular 88 C24 (GG) Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled, and it is unable to conclude the agenda on account of the disruption. 'Disruption', in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a 'disruption'.
Circular 88 C1 (GG) Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. They are the link between the council and the administration, of which they are the head. They have to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed.
Circular 88 C7 (GG) Number of formal (minuted) meetings – to which all senior managers were invited – held:	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager, and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.
Circular 88 C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.
Circular 88 C10 (GG) Number of work stoppages occurring in the quarter	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.
Circular 88 C15 (GG) Number of days of sick leave taken by employees in the quarter	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.
Circular 88 C17 (GG) Number of temporary employees employed at the end of the quarter	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.
Circular 88 C20 (GG) Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialised equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.
Circular 88 C21 (GG) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.

2021/22 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION/COMMENTS**
Circular 88 C23 (GG) Number of disciplinary cases for misconduct relating to fraud and corruption	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councilors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.
Circular 88 C16 (GG) Number of permanent employees employed at the end of the quarter	The number of permanent employees employed by the municipality. Permanent employees do not have a predetermined end date to their employment, and their positions are part of the official organisational structure of the municipality.
Circular 88 C41 (GG) Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and have been approved by the Municipal Manager.
Circular 88 C41 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and have been approved by the Municipal Manager.
Circular 88 C43 (GG) Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and have been approved by the Muncipal Manager.
Circular 88 C44 (GG) Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.
Circular 88 C45 (GG) Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.
Circular 88 C11 (GG) Number of litigation cases instituted against the municipality in the quarter	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.
Circular 88 C11 (GG) Number of litigation cases instituted by the municipality in the quarter	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.

ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Ruby Gelderbloem

Contact person: Peter Williams

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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Click on the page number at the bottom of each page to return to the contents page.

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1. EXECUTIVE SUMMARY

The Economic Opportunities and Asset Management (EOAM) Directorate comprises the following departments:

- Enterprise and Investment
- Facilities Management
- Fleet Management
- Property Management
- Strategic Assets

The key purpose of the directorate is to position Cape Town as a city with an efficient environment that is conducive to economic growth, by leveraging its immovable property asset portfolio to the best interest of internal and external clients.

The departmental strengths have been interrogated and the directorate has adopted a transversal implementation strategy focusing on implementing quicker, simpler and cost-effective solutions through the provision of professional economic development and asset management services based on sound analytical research and expert knowledge.

The strategy envisaged the following:

- The leveraging of appropriate City immovable property assets throughout the asset lifecycle management, in coordination with other public asset owners in the city
- Focusing on creating an enabling environment for investment and economic activity in pursuit of inclusive economic growth and job creation through the Enterprise and Investment Department
- Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit and thus optimising income through the Strategic Assets portfolio
- Driving an integrated fleet and facilities business strategy, and operations for internal clients

The directorate, along with key stakeholders, is working relentlessly to proactively position Cape Town as a forward-looking, globally competitive business destination by letting the world know that the city is the ideal place to live, work, play and invest in. These efforts are integral to achieving our strategic objectives of being a city of opportunity and a caring city by alleviating poverty through the creation of jobs and skills development.

The directorate's foremost contribution to business enablement has been to establish 'Invest Cape Town', which positions Cape Town as a globally competitive destination. A one-stop shop was set up by the Investment Facilitation Unit in the Enterprise and Investment Department to assist potential investors with cutting red tape and guiding them through all the legislative processes to ensure that they have a smooth landing in Cape Town, and able to set up their businesses in a streamlined process.

The directorate leads and/or contributes to all five strategic focus areas (SFAs) to which its mandate, functions and programmes are linked to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal service departments, political leadership, business partners/associations/stakeholders, including locally, nationally and internationally, the public sector and general community at large.

One of the key deliverables of the Economic Action Plan will be the development of an Economic Recovery Plan (involving a thorough analysis of the socio-economic landscape), which seeks to rebuild the local economy post-Covid-19 lockdown, and will be undertaken in partnership with the Economic Unit in the Corporate Policy and Strategy Department.

The Covid-19 pandemic has had a significant impact on key operations in the directorate, and to this end the directorate is adapting to the new normal in an attempt to ensure continuous and effective service delivery, which are highlighted below:

The **Facilities Management Department** plays a pivotal role in the City's response to the pandemic by ensuring facilities are in a state of readiness for critical line departments to safely return to the office by ensuring the decontamination and/or sanitation of facilities, as and when required, as well as the provision of screening and sanitising services at City facilities.

Fleet Management has adapted to Covid-19 and the pandemic by the reviewing of fleet utilisation across all departments and the recalling of vehicles from the non-essential services for transfer to the Fleet Management pool. Crucially, the appointment of a compliance officer and the development of Covid-19 screening stations at every fleet facility with controlled personal protective equipment (PPE) processes will ensure implementation, monitoring and compliance with the City of Cape Town's (CCT) Covid-19 Return to Work (RTW) Plan.

The **Enterprise and Investment Department** has implemented a rapid response to emerging stresses resulting from the Covid-19 pandemic by:

- Supporting stabilisation of key business precincts to minimise potential urban decay and job losses, including the development of an action plan for supporting the Cape Town CBD as a key business node to support recovery
- Prioritising business support/retention services to expand the business retention and expansion programme in conjunction with urban management to all commercial and industrial nodes
- Working with the Urban Management Directorate to support the critical role of township economies and the informal sector in reducing poverty and unemployment

As a result of Covid-19, the Future of Work (FoW) Strategy was developed by the City in which it focuses on three interconnected workstreams, namely work, workforce and workplace. To this end, **Property Management** has adapted to these workstreams successfully, thus ensuring continuous productive efficacy within its professional working environment.

As no events were allowed at City facilities during the pandemic period, the impact on the **Strategic Assets** portfolio was significant (as most of the assets are used to host events) and, as such, the Strategic Assets Department took the initiative to support various Covid-19-related activities:

- Athlone Stadium was used to support the Safety and Security Directorate by availing the parking areas to be used as a base for hotspot monitoring. The facility was also used as a base for the Fatality Management Programme.
- Good Hope Centre was used to support the Provincial Health Department, whereby the facility was used to store medical equipment for field hospitals.
- Green Point Athletics Stadium was used to support various consulate generals as they used the facility to screen expats for repatriation.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

The directorate has the opportunity to implement quicker, simpler and cost-effective solutions through the provision of professional, economic development services based on sound analytical research and expert knowledge. It includes the following:

- The leveraging of appropriate City immovable property assets throughout the asset lifecycle management, in coordination with other public asset owners in the city
- Focusing on creating an enabling environment for investment and economic activity in pursuit of inclusive economic growth and job creation through the Enterprise and Investment Department
- Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit and thus optimising income through the Strategic Assets portfolio
- Driving an integrated fleet and facilities business strategy, and operations for internal clients

Project Ithuba enables the directorate to solidify its capabilities and use this window of opportunity to focus on the following:

- Investment to facilitate access to jobs
- Tourism diversification to drive demand
- Sector support to enhance competitiveness
- Supplying skills for economic growth
- Asset management to unlock value and efficiencies

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

The broad aim of the **Enterprise and Investment (E&I) Department** is to maximise the opportunity to improve Cape Town's business climate and establish it globally as an attractive investment destination with positive economic growth through various programmes and projects to encourage more business opportunities. E&I's core output is to mainly align itself to position Cape Town as a forward-looking, competitive business city through the following services:

- ✔ Place marketing
- ✔ Enterprise development
- ✔ Investment facilitation
- ✔ Catalytic sectors

SERVICE MENU/LIST	BRIEF DESCRIPTION
Connect, grow, support opportunity (business support)	– Ensure that small business owners have access to in-demand information, tools and resources – Develop the capabilities of small businesses to enable them to compete and secure contracts in the marketplace – Support growth by facilitating platforms where black suppliers can meet potential customers – Support retention and expansion by facilitating support to those businesses in distress
Enable (ease-of-doing-business environment)	– Business climate improvement through conducting regulatory impact assessments – Reduce regulatory burdens – Visualise regulatory performance of all business-facing departments – Cultural transformation
Workforce development	– Ensure the economy has the workforce it needs by aligning and coordinating workforce development programmes – Linking employers and talent they require to grow – Promoting industry-driven job placements through the outcomes-based initiative – Workforce system coordination – Promoting adoption of common metrics, tools, etc., throughout the workforce development value chain (internal departments, special purpose vehicles [SPVs], institutions of higher learning and others)
Tourism promotion (local tourism mandate for local government captured in the Constitution of South Africa, Schedule 4B)	Implement the approved Tourism Development Framework 2024. This is a citywide application of tourism strategies and supports local businesses and communities to position the destination as a desirable tourist destination for a domestic and international tourism audience. In order to pursue the objectives of the IDP of the City of Cape Town, the key functions associated with destination management have been identified according to world best practices. These functions include the following: – Tourism development (Tourism Development Framework) – Tourism marketing (Tourism Destination Marketing Plan) – Tourism investment and funding (Tourism Investment and Funding Plan) – Tourism information services (Communications and Visitors Services Plan)

SERVICE MENU/LIST	BRIEF DESCRIPTION
Investment promotion mandates to position Cape Town as a globally competitive business city	The Invest Cape Town brand was launched to enable the future development of our city and to achieve our vision of becoming a high-performance, African business hub that supports big ideas and innovation. It is an initiative that enables growth by linking businesses to new insights, opportunities and solutions. Invest Cape Town is a demonstration of the City's commitment to create a platform that contributes to the increased awareness, attractiveness and competitiveness of the city as a place to do business. Fulfilling this purpose includes the following: – Organisational Strategy (working within national policy objectives, sector and market strategy, organisation structure) – Sales and marketing (competitive positioning, image building, awareness creation, lead generation) – Investment facilitation (approvals, incentives, investor handling) – Post-investment service (product development, account management, supplier attraction, monitoring and evaluation)
Position the city as the premier destination in Africa to visit, live, work, study, play and invest	Implement the six-pillar Marketing and Communication Plan. This is a marketing approach to position the city globally and manage the international reputation of the city. The IDP objectives of an opportunity city and a well-run city are encompassed in a holistic vision of what the city has to offer under the six themes: visit, live, work, study, play and invest. These functions based on global best practice include the following: – Develop and grow the six-pillar narrative – Develop and manage digital communication platforms – Participate on international promotional platforms – Drive awareness of the holistic offering of the destination – Develop and manage digital marketing resources, including promotional content and digital library – Leverage signature international events – Monitor global media for reputation management – Monitor and incorporate global best practice and new global trends
Manage contracts with priority sector partners	Responsible for: – Identifying which priority sectors should be supported by CCT – Funding, management, monitoring and evaluation of strategic business partners (SPVs) and industry bodies (WCEDP, Wesgro) that deliver investment and trade promotion, skills and sector development programmes
Offer business intelligence and support for the priority sectors	– Identify, conduct and commission sector-specific research or general catalytic sector research where required – Provide expert knowledge and advice to City departments, the industry and other spheres of government – Monitor the implementation of sector-development strategies and services
Facilitate special project interventions when required	Build and support strategic partnerships and collaborations for inclusive economic growth, e.g. National Skills Fund project

The **Property Management Department** broadened its responsibilities to embrace the opportunity to promote and oversee the optimal deployment and utilisation of the City of Cape Town's immovable property asset portfolio, by instilling alignment with the strategic objectives of the City for the benefit of all citizens of the City, through the following services:

- Immovable property planning
- Property disposals and acquisitions
- Property holding
- Property transaction management
- Transversal real estate services

SERVICE MENU/LIST	BRIEF DESCRIPTION
Property management services	– Embedding the role of custodian (oversight over immovable property asset management and the users thereof) – Fostering a culture of fact-based performance reporting on all immovable property assets – Influencing and directing the reform of property management – Promoting and implementing the asset lifecycle management of all immovable assets – Providing quality, cost-effective immovable property services valued by our customers – Developing sound customer relationships and becoming customer centric – Improving organisational cohesiveness around immovable property asset management – Effective and efficient management, and development of the immovable property asset portfolio and resources, including human resources – Ensuring sound corporate governance

The **Facilities Management Department** carries out the development and implementation of Facility Management and Maintenance Services (FMMS) to service both centralised and devolved operating methodologies. The department provides a professional and specialised technical function related to facilities management administrative support services, so that available resources are effectively used, business demands are met, operational systems are maintained, and clients receive these services to effectively perform their work.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Tenant services	– 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	– Electrical, single and three-phase installations in corporate facilities – Develop maintenance management schedules with the Facilities Management: Project Manager – RFQ and contract administration for work undertaken up to the value of R200 000
Mechanical and civil maintenance	– 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	– 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 to be executed – RFQs – Quality assurances – Consultancy services to FM business units
Leased-out improved property portfolio	– Management of maintenance, repairs and renovations of the assets in the improved property portfolio – Management of the facilities management function pertaining to the improved properties portfolio – Facilitate the process of selecting, procuring and payment of service providers
Safety and security	– Reduce risk exposure by means of increased effectiveness of theft loss investigations conducted by FMMS at corporate facilities – Management of tender specifications – Regular site inspections at corporate facilities with regard to compliance with 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 – Recording reported incidents (in process or current) and activation of response protocols

SERVICE MENU/LIST	BRIEF DESCRIPTION
Project services	– 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	– 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	– Advisory services – Panel of FM professionals – Ensuring norms and standards – Developing specifications – Conducting maintenance assessments – Developing maintenance plans – Service provider contract management

The **Fleet Management Department** essentially focuses on providing a comprehensive fleet management service to the City's directorates (users). The department provides a professional and specialised technical function related to fleet and specialised services, so that available resources are effectively used, business demands are met, vehicles/plants are maintained, and clients receive this equipment to effectively perform their work.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Fleet management services	– Business and financial planning – Fleet procurement – Fleet disposal – Repairs and maintenance of fleet – Accident management – On-road fuelling of the fleet – Fleet tracking, monitoring and utilisation – Private hire management – Internal fleet pool management – Legislative and regulatory compliance

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

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

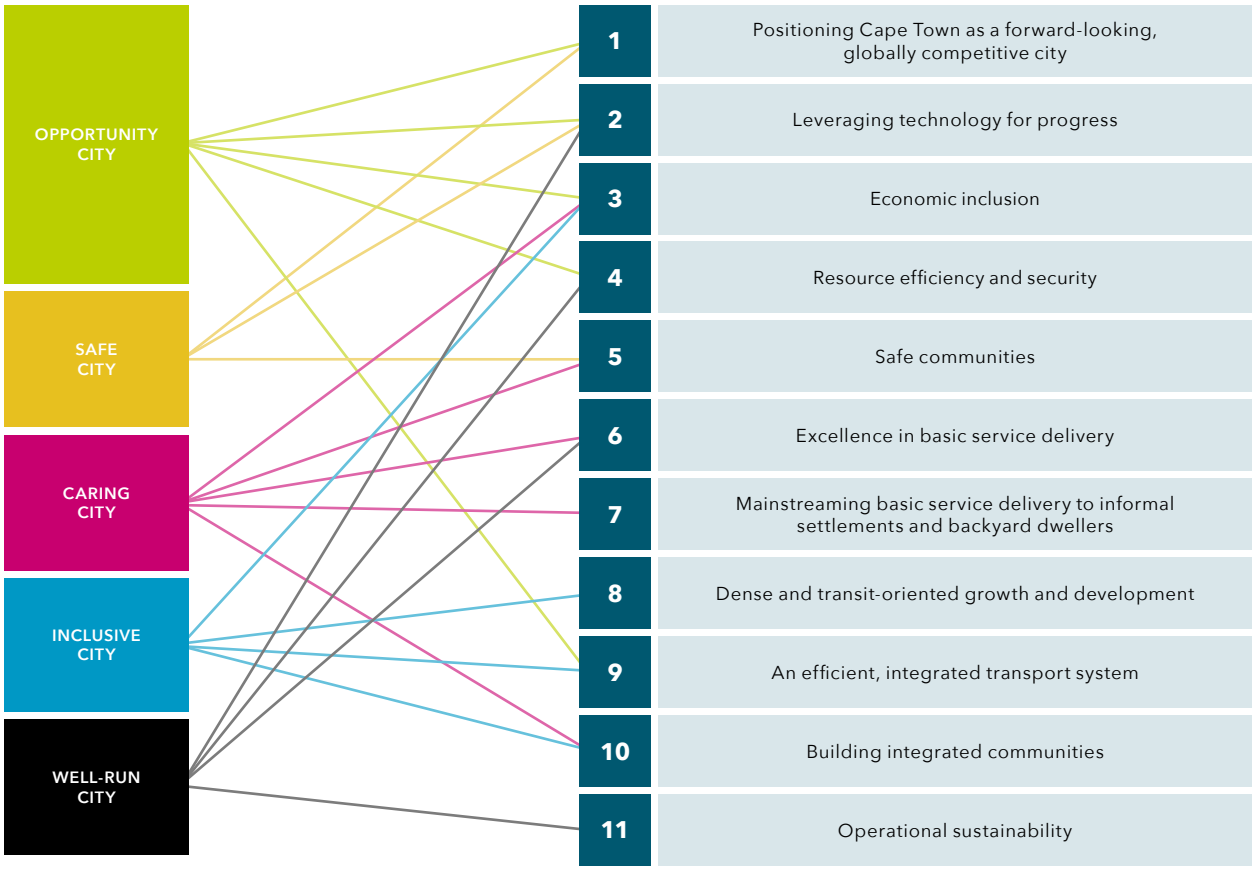
SERVICE MENU/LIST	BRIEF DESCRIPTION
Strategic assets services	– Development of unique planning and asset optimisation strategies different to a local community facilities approach – Adoption of asset-specific planning, utilisation and optimisation approaches – Management of all the general and specialised facilities management components of each of the identified assets – Development and management of the logistical, contractual and practical requirements associated with the commercial model of each of the identified assets – Development and implementation of asset-specific marketing and communication strategies to support the operating and commercial agenda of each identified asset – Ensuring compliance with the necessary legislative, environmental and heritage requirements – Development and implementation of an Events Attraction and Leveraging Strategy – Project management of the implementation of events hosted in each asset or clusters of assets – Appointment and management of specialised service providers due to the specialised nature of the relevant asset's infrastructure, maintenance requirements, specialised operating procedures, etc. – Where required, source the services of the Transversal Facility Management and Maintenance Services Branch to derive economies of scale – to be determined on an asset-by-asset basis

3. STRATEGIC ALIGNMENT TO THE IDP

The City's five SFAs provide a solid foundation for service delivery and enable the organisation to build on the success it achieved from the previous IDP. The City has also identified 11 transformational priorities that span over and are integrated into the five SFAs. These priorities have clear interdependencies that will ensure a more sustainable and transversal approach in the City in order to discourage silo-based approaches to initiatives, projects and programmes.

The EOAM Directorate contributes to all five SFAs to which it is mandated, and functions are linked. The Enterprise and Investment, Facilities Management, Fleet Management, Property Management and Strategic Assets departments are collectively contributing to the five SFAs and eight priorities to which their key projects are linked. The 11 transformational priorities are intended to be cross-cutting and systemic, meaning that attention to a single priority is capable of dynamically influencing another.

The figure below describes the relationship between the five SFAs and the 11 transformational priorities.



3.1. LINKAGES TO THE SFAS AND OBJECTIVES IN THE IDP, OTHER STRATEGIES IN THE CITY, AND STRATEGIES APPROVED BY THE DIRECTORATE

The financing of the capital and operating budgets of the Corporate Services Directorate comes from the rates account. This directorate's functions are internally focused and the opportunities to generate additional revenue are limited. This directorate has a significant staff budget due to the fact that we create an enabling environment for service delivery departments.

3.1.1. Integrated Development Plan (IDP)

The following table describes EOAM's relationship regarding the five SFAs and the relevant IDP programmes.

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally competitive city	1.1.a Ease of doing business 1.1.b Cape Town business brand programme 1.1.e Economic development and growth programme 1.1.f Partnership development programme 1.1.g Leveraging the City's assets
	1.2 Leveraging technology for progress	1.2.a Digital city programme
	1.3 Economic inclusion	1.3.a Skills investment programme 1.3.b EPWP
	1.4 Resource efficiency and security	1.4.a Energy-efficiency and supply programme
SFA 2: Safe city	2.1 Safe communities	2.1.a Safety technology programme
SFA 3: Caring city	3.1 Excellence in basic service delivery	3.1.a Excellence in service delivery
SFA 4: Inclusive city	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme
	4.2 An efficient, integrated transport system	4.2.b Travel demand management programme
	4.3 Building integrated communities	4.3.b Citizen value programme
SFA 5: Well-run city	5.1 Operational sustainability	5.1.a Efficient, responsible and sustainable City services programme 5.1.f Service delivery improvement programme

The following major initiatives have commenced, which will continue to be rolled out during the 2021/22 financial year and beyond.

IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
1.1.a Ease of doing business 1.1.b Cape Town business brand programme 1.1.e Economic development and growth programme 1.1.f Partnership development programme 1.1.g Leveraging the City's assets	**Tourism** – Development and implementation of the Tourism Development Framework (TDF) 2024 with five SFAs designed to encourage inclusive and sustainable tourism business practices – Growing the depth and diversity of hospitality products and participants in Cape Town – Creating longer-term interventions designed to market the region internationally and domestically – Playing a more active role in the management of destination experiences through initiatives around visitor safety, new product facilitation and the provision of visitor information services – City of Cape Town's Tourism Task Team's ten-point tourism strategy to encourage recovery in the sector as a result of the impact of the Covid-19 pandemic – Development and implementation of a six-pillar destination marketing framework **Strategic Assets** – Develop a finalised Strategic Assets Strategy for the department **Small Business Development** – Building the Business Hub Network and Delivery Model: The vision of the Business Hub one-stop shop model is to have all business support services and procedures accessible under one roof (physical) or through an online single window (electronic). – Regulatory Impact Assessment Framework and Action Plan (RIA): The objective of embedding the RIA framework citywide is to promote formulation of business-friendly regulations, as it is common knowledge that excessive regulations threaten the viability of enterprises. The Enterprise Development Unit will partner with the Special Policy Unit to embed RIA in all policy, by-law and strategic work going forward. RIA is regarded globally as an effective evidence-based tool in the development of regulatory and policy proposal, to test their practicality and feasibility, and to promote better regulation and governance. – Workforce development outcomes-based project: This intervention will continue to support small business owners and corporates through an intermediary by linking them to access talent they require in order to grow. – Furniture Manufacturing Supplier Hub: Light manufacturing hubs can be created, offering these entrepreneurs a platform in the form of adequately equipped facilities and infrastructure along with training, mentorship and business administration support. The City will pilot, in partnership with the SA Furniture Initiative, the implementation of a Furniture Manufacturing Hub intervention enabled by the City and driven by industry. – Strategically driving the City's role in applying B-BBEE codes and encouraging enterprise and supplier development, e.g. the development of a new B-BBEE strategy led by Enterprise and Investment, opening up new opportunities for participation, which will be piloted with the new fleet tender being run by the Fleet Management Department – Funding enterprise development across all priority sectors of the Cape Town economy through selected agencies and partners, e.g. the Craft and Design Institute working with crafters to upscale their businesses to SAREBI, helping to incubate new enterprises in renewable energy

IDP PROGRAMME	MAIN INITIATIVES/PROJECTS
	Investment in the economy – Championing the Invest Cape Town initiative, which positions Cape Town as a globally competitive business destination. The promotional platforms will include, inter alia, a world-class website, dedicated LinkedIn account, social media activations, event leveraging, article placement in international publications and targeted advertisements. – Marketing the Atlantis SEZ internationally through Invest Cape Town and our partners at GreenCape – Promoting the new Investment Incentives Policy and designate the five new industrial areas where these will apply – Developing a long-term plan that speaks to Cape Town citizens, encouraging and inspiring them to notice, trust, remember and action the Invest Cape Town brand – A global investor confidence campaign targeting key source markets highlighting our priority sectors **Property Management** – Oversight role – systematic roll-out of the Property Optimisation and Rationalisation Framework
1.2.a Digital city programme	Included in rolling out of Facilities Management and Fleet Management strategies
1.3.a Skills investment programme 1.3.b EPWP	Roll-out of the following: – Transversal Workforce Skills Development Strategy – Outcomes-based Workforce Development Tender All departments contribute to the City's overall EPWP target.
3.1.a Excellence in service delivery	Continuation of the implementation of the Immovable Property Asset Management Framework
5.1.a Efficient, responsible and sustainable City services programme 5.1.f Service delivery improvement programme	Continue with the roll-out of the following high-level projects: – Completion of key deliverables within the implementation plan of Corporate Facilities Management Strategy – Implementation of business initiatives identified in the Asset Management Plan (AMP) for Corporate Facilities Management – Implementation of the Fleet Sector Plan and centralisation of all fleets – Completion of key deliverables towards the implementation of the Fleet Management Strategy

3.1.2. Strategic Management Framework (SMF)

In finalising the Integrated Economic Growth Strategy, the Enterprise and Development Department will be required to define an implementation plan and transversal delivery structure for the Integrated Economic Growth Strategy (IEGS). This strategy identifies the support mechanisms which the City can leverage to enable entrepreneurship and mechanisms to support small and medium enterprises in response to growing unemployment.

Furthermore, the department will be providing support in the stabilisation of key business precincts to minimise potential urban decay and job losses, including the development of an action plan for supporting the Cape Town CBD as a key business node to support recovery, and to oversee the effective implementation and monitoring of the SEZ and lead on all SEZ-related matters.

The SMF also lists the disposal pipeline for which Property Management is required to monitor and report quarterly to the Provincial and Executive Management Team and, as such, the disposal pipeline is to be included in the development of the Land Disposal Strategy (for which auctions are put in place to allow disposal transactions).

Sector Plans are a component of the IDP and the City's SMF, and are required in order to develop credible capital pipelines and operational models. In leading the development of the applicable EOAM Sector Plans, the following Sector Plans are applicable:

Facilities Sector Plan

The development of the Facilities Sector Plan is for the strategic intent to:

- Develop a clear strategy for Immovable Property Asset (IPA) management in alignment with the property cycle – plan, acquire, hold and dispose – and user demand
- Develop and implement IPA management principles
- Effect substantive change management in how the City uses, manages and controls IPAs
- Develop and implement appropriate IPA management models to sustain the IPA portfolio
- Define, improve, and mature the facility management functional offering
- Develop, implement and integrate appropriate IPA business systems and data models to support evidence-based decision making
- Optimise and rationalise the City's IPA portfolio as a new way of working, in alignment with spatial transformation imperatives and service model demand
- Develop and implement a structured IPA demand management model
- Establish appropriate institutional instruments and structures for oversight, review and decision support

A transversal collaboration among key internal stakeholders will be required to finalise the development of the Facilities Sector Plan, which is envisaged to be concluded towards the end of June 2021. Thereafter, the implementation plan development will proceed under the Facilities Management Department.

Fleet Sector Plan

The Fleet Sector Plan will incorporate all aspects, current and future, which relate to the maintenance and continued optimisation and resourcing of the City's fleet function. The Fleet Sector Plan is being developed to ensure cost effectiveness, long-term sustainability, and to meet the current and future fleet demand of the City's mobility and operational service delivery requirements.

Fleet Management will be responsible for the implementation of the Fleet Sector Plan and to oversee the successful centralisation of fleet assets.

3.1.3. Strategies approved by the directorate

The following approved strategies, of which the relevant implementation plans are currently being formulated, will be rolled out beyond the current term of office:

STRATEGY	BENEFITS
Fleet Management Strategy	The benefits of the Fleet Management Strategy are, inter alia, as follows: – To embed Corporate Fleet Services as a critical enabler of service delivery, and inculcate this ethos within the department and the City. The realisation of this ethos should assist in obtaining the full cooperation of the fleet user departments. – Through the use of the strategy, motivate a commitment to sufficient capital allocation to support the operations of Corporate Fleet Services – Ensure that accurate, real-time information guides fleet management decision making – Capacitate human resources so that Fleet Management Service (FMS) is serviced by a skilled, productive and competent workforce – Institute good practice performance metrics according to which the expected standards of delivery can be established – Ensure that FMS is supported by an effective and efficient outsourcing capability Furthermore, it is the intention of the Fleet Management Strategy to: – Shape the future fleet so that it achieves optimum service delivery to 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 the optimised in-house model and hybrid approach to maintenance, which will entail that ownership and management remain in-house, and a hybrid approach is followed with small repairs and maintenance being done in-house and major repairs being outsourced – 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 – Define the FM Department's core business – Focus the department's activities to align with the IDP and SMF – Define clear roles and responsibilities – Clearly state the department's focus areas and define implementation timelines

STRATEGY	BENEFITS
Optimisation and Rationalisation Framework	One of the Organisational Development and Transformation Plan (ODTP) outcomes was that a concerted effort be made by the City's asset custodian (Property Management) to address the utilisation of City-owned immovable property assets to ensure the most efficient and sustainable usage of this limited resource. The Optimisation and Rationalisation (O&R) Strategic Framework was developed to set out the parameters within which a City strategy; standards, norms, criteria and operating procedures; institutional capacity; information technology systems, tools; and a governance structure be established. In defining O&R as a concept and progressing it into a tangible action, it is important to understand that optimisation and rationalisation is dependent on, and more specifically, should be preceded by an optimised business operating model, which aligns to the IDP, MSDF and related City strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure, and the nature and operating model of a department's service has a direct correlation with the assets it requires to perform these functions. Business optimisation/ improvement (BI) → Analyse and integrate BI outcomes with asset requirements → Optimise and/ or rationalise immovable property assets → Monitoring, evaluation and review The framework goes a step further and proposes how to implement O&R and assigns roles and responsibilities to specific stakeholders. It should be noted that all departments have a leading role to play with the City Manager, Chief Financial Officer and Economic Opportunities and Assets Management being the initial prompts to start the process.
Tourism Development Framework (TDF) 2024	– The TDF focuses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more. – It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. – The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community-based partnerships, as well as investment and cooperation between all three spheres of government. – The framework recognises that there is still a huge opportunity to tap into Cape Town's cultural and heritage diversity, which is a major asset that should complement the positioning of Cape Town as the most beautiful city in the world.

3.2. ALIGNMENT TO CITY TRENDS

The City developed a watch list of trend indicators to serve as a reference tool to determine the impact of its strategic approach as enshrined in the Integrated Development Plan (IDP) 2017–2022. The list consists of 12 indicators that are linked to the 11 transformational priorities of the IDP and are indicative of the issues the City wishes to influence over the long term.

The following trend indicators are applicable for the directorate:

LIST TREND/OUTCOME KPI	CONTRIBUTING KPI THAT SUPPORT/INFLUENCE OUTCOME KPI
Ease-of-doing-business index	Number of Regulatory Impact Assessments completed (progress milestones towards Regulatory Impact Assessment Action Plan)
Number of small and medium enterprises	Number of emerging micro and qualifying small enterprises trained on how to do business with the City and to access contracts

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

STRATEGIC FOCUS AREA 1: OPPORTUNITY CITY

SFA 1 FOCUSES ON:

- ✔ Improving Cape Town's business climate
- ✔ Establishing Cape Town globally as an attractive investment destination with positive economic growth
- ✔ Encouraging business opportunities
- ✔ Investing in and maintaining infrastructure

OBJECTIVES	PROGRAMMES
Objective 1.1: Positioning Cape Town as a forward-looking, globally competitive city	– Ease-of-business programme – Cape Town business brand programme – Infrastructure investment programme – Road infrastructure investment programme – Economic development and growth programme – Partnership development programme – Leveraging the City's assets
Objective 1.2: Leveraging technology for progress	– Digital city programme
Objective 1.3: Economic inclusion	– Skills investment programme – Mayor's job creation programme
Objective 1.4: Resource efficiency and security	– Energy-efficiency and supply programme – Climate change programme – City resilience programme

OBJECTIVE 1.1: POSITIONING CAPE TOWN AS A FORWARD-LOOKING, GLOBALLY COMPETITIVE CITY

EASE-OF-BUSINESS PROGRAMME

Business support project

Small and medium-sized businesses (SMEs) play a vital role in Cape Town's economy, making up over 90% of all businesses and accounting for nearly half of private-sector employment. The City is committed to ensuring the right conditions exist to allow small businesses to grow and thrive.

The City recognises that regulatory compliance costs, if inefficiently applied, may negatively impact on firms' ability to grow and expand the amount of employment they create. Because of this, the City has committed to facilitate business support for approximately 500 SMEs per year until 2022. This includes the provision of ongoing advice and skills development, guidance on regulation compliance, and the removal of business-related bottlenecks. The assistance is delivered directly and in partnership with support organisations and various business incubators.

Business support project achievements to end June 2020:

INDICATOR	OUTCOME
Service requests responded to within two working days (simple requests)	90%
Service requests responded to within 14 working days (complex requests)	75%
Small businesses participating in City's enterprise and supplier development programme	1 278
Businesses in distress and supported by Business Hub consultants and senior client advisors	2 514
Number of reform projects supported and/or facilitated (that reduce the cost of doing business)	23
Regulatory Impact Assessments facilitated	3
Educational events hosted for business owners	45

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

The City's business brand, Invest Cape Town, continues to stimulate and enable investment by ensuring that all economic role players in the region speak with one voice, campaigning for Cape Town as Africa's hub for business ideas and innovation. In the year under review, Invest Cape Town built on its success from the previous financial year by entrenching strong partnerships with SPVs, a number of stakeholder engagements and industry events, as well as successfully growing its digital platforms.

The Invest Cape Town website (investcapetown.com) reached over 110 000 users over the period. This is 53% more users reached than in the previous year. The provision of useful content that showcases Invest Cape Town's services to its audience was a key focus for the website over the past year. This had the positive impact of growing both the amount of visitors to the site through search engine queries, as well as increasing awareness of the Invest Cape Town initiative and services. The website was also used to demonstrate the City's commitment to providing assistance and advice to Cape Town SMMEs during the Covid-19 pandemic and the national lockdown.

For the last few months of the financial year, the focus of Invest Cape Town shifted to primarily communicating Covid-19-related news and guidance. An SMME toolkit was successfully launched, filled with essentials to assist 3 000 SMMEs to get back to work safely. The toolkit included two A3 employee and customer safety posters, a business support brochure, five litres of hand sanitiser and ten face masks. This was particularly well received by beneficiary businesses and helped to increase engagement levels.

In March 2020, the Invest Cape Town Citizens Campaign, CPT+U, was launched. The campaign aims to ignite a sense of pride and camaraderie between Cape Town citizens and inspire people to spontaneously start talking about Cape Town as an investment destination. It is designed to highlight and showcase the people, businesses and investments that are making a difference in the lives of Capetonians. Through the CPT+U signifier, ordinary Cape Town citizens are encouraged to share their success stories and show how they are investing in the city through their actions. Due to Covid-19, the City was unable to roll out this campaign as extensively as planned. It will be repeated in the 2020/21 financial year.

Economic sector development project

As part of its trade and investment mandate, the City funds and supports various SPVs to drive growth and job creation in strategic sectors of the economy. The SPVs currently supported are the Cape Information Technology Initiative (Citi), the Cape Town Fashion Council, CLOTEX, the Cape Craft and Design Institute, GreenCape, the Cape Clothing and Textile Cluster, and Business Process Enabling South Africa Western Cape.

The City also supports Wesgro – the Western Cape's destination marketing, investment and trade promotion agency – to further promote trade and investment, and the Western Cape Economic Development Partnership to build and strengthen partnerships.

Since 2011, the City has invested over R250 million in Wesgro and the SPVs, while they have facilitated over R22,8 billion's worth of investment in Cape Town and created more than 36 000 direct jobs in return.

In the 2019/20 financial year, the SPVs facilitated investment worth R8,2 billion, thereby creating 6 583 jobs and 2 137 skills opportunities.

The industries where Cape Town has the most pronounced job creation advantages are business process services, fishing, real estate, textiles and clothing, hotels and restaurants, and food and beverage manufacturing. While many of these have been severely affected by the pandemic, they remain key focus areas for attracting investment to the city.

Investment destination in identified markets project

Identifying opportunities in high-growth, high-impact sectors is key to growing the local economy, attracting investment to the region and maximising job creation and economic development.

The City engages with various Cape Town-based companies to gain business, sector and economic insights to inform its approach to supporting identified high-potential sectors. Project Camissa is the City's primary research initiative aimed at gathering these insights. These findings are applied to better understand which industries in Cape Town hold the biggest potential for both output and employment growth, and to identify strategic interventions that will best support this growth potential.

The City also partners with various stakeholders to increase air and port access to Cape Town so as to boost investment and tourism. Fast-growing trade and investment markets are particularly targeted, including

North America, Germany, Brazil, France and Southeast Asia, and key African markets such as Ethiopia, Kenya, Mauritius and Zimbabwe.

Since its launch in 2015, Cape Town Air Access has helped secure 22 new routes and 26 route expansions. This includes the sought-after North American direct connection, with the team successfully negotiating a seasonal non-stop connection to Newark Airport in New York, operated by United Airlines during the summer of 2019/20. In total, three new routes were launched and three route expansions initiated during the period. This led to the airport reaching the 2,6 million international passenger mark in 2019, with year-on-year passenger movement growth of 1%.

The United Kingdom remains Cape Town's top international passenger market, with Germany and the United States second and third, respectively. Air cargo figures have also improved, with belly cargo volumes in the year under review at similar levels to 2019, after showing good growth of 20% and 36% in 2018 and 2017, respectively.

E-permit system

The City's e-permit system remains operational and allows event organisers to submit their permit applications with limited administrative burden. This forms part of the City's commitment to cut down on paper and make it easier to do business with the administration.

Place marketing

The City's place marketing team is mandated to profile Cape Town as an international destination with unlimited opportunities. The team consists of the three dedicated units of Destination Marketing, Investment Promotion, and Tourism. In the year under review, the team delivered the following key highlights and achievements:

Destination Marketing

- Continued to embed the pillars 'visit', 'live', 'work', 'study', 'play' and 'invest' in all messaging, and produced content and collateral for these pillars, aimed at various target audiences
- Expanded on the above six-pillar narrative and augmented the approach to align with the challenges and requirements of Covid-19, including research into new technology and marketing platforms
- Represented the City for the sixth year at the WTM Africa 2019, winning the award for Best Innovation and Design Exhibition Stand
- Represented the City for the first time at the WTM London 2019, winning Best New Stand award
- Continued to develop digital resources, including the Digital Asset Management System and associated content
- Produced a Host City guide in collaboration with the Events Department
- Developed a study video to attract international students, and continued to collaborate with the Cape Higher Education Consortium (CHEC) to expand the opportunities for international students going forward
- Launched the destination webpage www.thisis.capetown and produced over 100 positive destination stories
- Delivered one of the most successful destination marketing campaigns run by the City promoting Cape Town as a premier destination in Africa to 'visit, live, work, study, play and invest'

- Produced and distributed the first edition of the destination newsletter
- Hosted Atlanta-based blogger and influencer Kim Hawk, in collaboration with Cape Town Tourism
- Continued media and communication support for strategic business and tourism events and conferences
- Developed plans to spotlight the innovation agenda through a future webinar series called *Disruptors and Innovators*

Investment Promotion

- Continued to entrench and strengthen the City's business brand, Invest Cape Town, through stronger partnerships, digital campaigns and stakeholder relations
- A focus on delivering quality, compelling content saw pleasing growth in usage of the Invest Cape Town website and social media platforms
- Direct traffic to the site grew to 21 441 sessions over the financial year, representing a 525% increase and confirming that awareness of Invest Cape Town is growing exponentially
- Website sessions through search engine results (organic sessions) grew to 34 678 over the year, which is an increase of 340%
- Invest Cape Town saw good growth in its social media presence, achieving 2 805 followers on Twitter and 1 305 followers on LinkedIn during the year under review. In addition, there has been a good increase in mentions, impressions, profile visits and click-throughs to the social channels.

Tourism

- Secured approval for a three-year agreement with Cape Town Tourism for in-destination and visitor services, tourism marketing and special City projects
- Provided strategic advice and direction to Cape Town Tourism as part of the newly signed three-year contract and accompanying strategies for significant growth
- Working with Air Access partners, secured 14 new direct international flights to Cape Town over the past five years
- Embarked on a neighbourhood video project, *eKasi Sessions*, aimed at showcasing local culture-rich communities across Cape Town. The videos share the communities' stories with industry members to encourage their inclusion in Cape Town's tourism offering. The areas profiled include Langa, Khayelitsha, Simon's Town and Mitchells Plain.
- Marked Tourism Month (September 2019) by hosting school sessions across Cape Town to foster an understanding of the three pillars of responsible tourism, namely economic inclusion, environmental integrity and social upliftment
- Embarked on an extensive research and public participation process to construct a new Tourism Development Framework for the City of Cape Town for the next five years
- Received Council approval of the new Tourism Development Framework (TDF) 2024 to provide strategic direction to tourism promotion and to increase job creation
- Commenced implementation of the TDF 2024 during the latter part of 2019 and set the scene for future tourism promotion and development in Cape Town

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Business incentive project

The Investment Facilitation Unit administers the City's investment incentive programme. Initially only available in the Atlantis Industrial area, the incentive scheme was expanded, in November 2019, to five other areas in the City, namely Parow Industria, Landsdowne Industrial, Triangle Farm, Sacks Circle, and Elsies River Industrial. Two investors in priority tertiary sectors were also approved by Council for the electricity incentive – one in Diep River and one in Brackengate. These areas were selected based on a series of technical criteria, including: predominantly industrial land use; poorly performing property market; and location within the urban inner core as described in the City Spatial Development Framework.

Since 2013, the Atlantis incentive scheme has seen a total of 173 financial incentives to the value of R112 975 153 million taken up, and 2 013 non-financial incentives exercised. These incentives have helped secure the growth and sustainability of the beneficiary companies, enabling them to continue providing thousands of job opportunities.

Green economy project

In the year under review, the City continued its work to facilitate increased investment in the local production of green products and the provision of green services, while also positively influencing the demand for both.

The primary instrument for catalysing investment and creating jobs in the green economy remains the Atlantis Special Economic Zone (ASEZ), which was officially launched on 6 December 2018. The ASEZ capitalises on the province's already booming renewable energy and green technology sector. With approximately 93 ha of development-ready ASEZ land available, this remains a significant opportunity for investors.

Since designation, investor interest in the ASEZ has steadily increased. Discussions with firms in the waste recycling, green building, renewable energy, energy-efficiency and water subsectors have secured approximately R721 250 000 worth of investment and facilitated the creation of approximately 300 jobs.

The ASEZ was established to unlock the underlying economic value of existing and underutilised infrastructure through the creation of a green tech manufacturing hub. Wind turbines, solar panels, insulation, bioenergy, electric vehicles, materials recycling and green building materials are all examples of initiatives that could find a place here in the future. The Atlantis SEZ has the potential to tap into global green technology market opportunities and, in the process, help address poverty and unemployment in Atlantis and surrounding areas.

Unlocking the night-time economy research project

Internationally, the night-time economy (NTE) is increasingly being recognised as an opportunity to generate urban renewal, economic growth and employment. The NTE includes all economic activity occurring between the hours of 18:00 and 06:00. Many cities across the globe acknowledge that the NTE is as important as the day-time economy. Experience in cities such as London, Amsterdam and Sydney reveal that, if proactively planned and strategically managed, the NTE is a highly valuable source of urban regeneration, cultural well-being, employment and economic growth.

As a result, the City of Cape Town, in collaboration with the Cape Town Central City Improvement District (CCID) and the Urban Real Estate Research Unit of the University of Cape Town (UCT), is undertaking

a research study of Cape Town CBD's NTE. The study will investigate the challenges and potential opportunities of the NTE of the Cape Town CBD.

The first phase of this study, which aimed to be completed at the end of June 2020, was delayed due to low survey response rates because of Covid-19 factors. A number of measures were taken to increase survey responses, but as this took additional time, the project was delayed by approximately six to eight weeks. The first phase includes desktop research, interviews with NTE role players, and digital surveys of NTE firms, and will visualise salient findings in an NTE map of the CBD precinct.

The data collected from the first phase will be used to create a report that will act as an inception document for future research and will offer broad insights in the following key areas:

- Assess the characteristics of the role players in the NTE
- Assess the direct and indirect economic output of jobs supported by the NTE
- Identify potential future opportunities in the NTE
- Identify challenges and opportunities in the management of the NTE
- Recommend possible urban interventions that might support the growth of the NTE

Trade and development project

The resumption of the renewable-energy independent power producers programme (REIPPP) has added impetus to investment prospects for the Atlantis SEZ. The Atlantis Investment Facilitation Office continues to refine and promote these opportunities in close collaboration with the Wesgro investment team.

Since the designation of the SEZ in August 2018, and its subsequent launch in December 2018, the City, provincial government and its implementation partners, GreenCape and the Special Economic Development Infrastructure Company (SEDIC), have been establishing the institutional structures required to make it an operational entity. The operating company was established with an interim board in March 2020 and will start full operations in the first quarter of the 2020/21 financial year when the land transaction between the SEZ and the City is finalised.

The existing investment pipeline for the SEZ, in particular, and Atlantis, more broadly, has held up well despite the impacts of the Covid-19 pandemic. There is interest by new investors in locating businesses in the SEZ, with three promising new projects added to the pipeline since the start of lockdown in March.

Business engagement project

The City had planned to implement a series of quarterly business meetings in the course of the year under review to engage with leaders and CEOs of various medium and large firms in key Cape Town sectors. Four focus groups with businesses were also planned as part of the City's annual customer satisfaction survey. These would have been aimed at testing policy and programme ideas, assessing the state of the business-enabling environment, and also as platforms for public participation on the impact of new business-related City strategies, policies and programmes. Unfortunately, these plans had to be put on hold due to Covid-19.

In the meantime, the City's Enterprise and Development Department continues to engage with businesses and deliver a range of focused initiatives. As part of the Economic Growth Strategy revision process, for instance, the City hosted a number of online focus group sessions with prominent business owners in Cape Town to obtain their perspectives on how the City can best support economic growth. These engagements yielded some important insights, which were subsequently incorporated into the revised and renamed inclusive Economic Growth Strategy.

Project Camissa, the City's economic intelligence research initiative, also continued its work.

The opportunities, challenges and strategic interventions identified by businesses are used to inform how the City supports the development of these industries.

The development of a Catalytic Sectors Monitoring Framework Tool was completed, with Ernst and Young as the consultants. Relevant CCT staff were trained on how to use the framework in October 2019.

To date, the implementation of the framework has not moved forward as planned. The intention was to send out the monitoring survey to all sectors in April 2020, but due to Covid-19 this didn't happen. Many Covid-19 surveys were and are still being sent to firms in various sectors. So, in order to avoid poor participation due to survey fatigue, it was decided to postpone the launch until a more appropriate time. The monitoring framework is currently being used by the City's economic research team in the quarterly Camissa analysis.

Asset leverage project

The asset leverage project is aimed at rationalising and optimising City assets to stimulate economic benefit for Cape Town and its people.

Optimising the City's strategic assets

Cape Town is strategically placed with a number of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model. The alignment of the Enterprise and Investment portfolio with the Asset Management portfolios allows for service integration and strategic alignment and, in the process, focuses on the key sectors in the City that can stimulate economic growth such as business development, tourism and asset management.

The migration of a general asset management model in the directorate to a specialised strategic asset departmental function resulted in the following three major streams for the strategic asset mandate:

- To ensure that all the facilities in the portfolio are fully compliant, fit for use and purpose, and to ensure that the lifecycle of the asset is optimally managed
- To ensure that the asset is optimally utilised in terms of its social, economic, environmental and heritage yield
- To leverage strategic assets to stimulate and promote economic opportunities

The City's portfolio of strategic assets reflects a diverse offering of historical, recreational, economic, and socially congregational asset holdings. Over time, each of these assets has presented the City administration with opportunities for financial optimisation and leveraging. More importantly, each of these assets has facilitated safe spaces for residents to socialise, interact, leverage ideas and opportunities, and catalyse the full benefit of an integrated urban environment.

Despite their individual demands, the benefit of a single portfolio lies within the opportunities for integration, cross-subsidisation, and cohesive development planning. Furthermore, maintaining a strategic assets portfolio enables the department to consider how the assets should interact with the urban environment where they are vital contributors to social cohesion, access, entrepreneurialism and resilience. Finally, a consolidated portfolio allows for the sequencing of asset maintenance and upgrading so that resources are tactfully allocated across the portfolio.

Upgrading of key City strategic assets

The following table shows the progress made for 2019/20 and the future plans for 2020/21, with regard to a number of key City strategic assets:

STRATEGIC ASSETS	2019/20	PLANNED FOR 2020/21
City Hall	– Construction of new staircase to the Mandela Exhibition. – Upgrade and refurbishment of the ground floor. – Upgrade of Mandela Exhibition. – Upgrade to bathrooms. – Completion of space that is refurbished for the Cape Town Tourism offices.	– Upgrading of event spaces. – Installation of new lighting and fittings in all events spaces in City Hall. – Installation of curtaining and blinds in all events spaces. – Installation of audio and visual equipment for conferencing and meetings in all events spaces. – Upgrading of the first and third floor staff offices and staff mess rooms. – Construction of new shaft for the installation of a new disabled lift for the auditorium. – Main auditorium floor/seating raking. Stepped flooring for overhead viewing of stage. – New fencing for City Hall carpark – Parade Street. – Upgrade of the event kitchens on the second floor. – Ongoing refurbishments of City Hall to ensure optimal facility management and usage of the asset.
Good Hope Centre	– Upgrading and installation of new low-voltage switchgear system for Good Hope Centre.	– A study to be undertaken into, inter alia, how Good Hope Centre can be elevated to become a venue for future City usage (i.e. events, conferences, etc.) with the view to becoming a world-class event space. The study is also to determine the best use of Good Hope Centre. A proposal has been approved and a purchase order was created to give effect to this study. – Budget to be viremented to City Hall to increase scope of works. No capital remaining.
Grand Parade	– Installation of CCTV Phase 2. – Installation of automated bollards for access control. – Preparation work to install a new yellow tourist frame.	– Installation of new manual dropdown bollards. – Installation of Phase 3 CCTV cameras for monitoring the Castle side of the Grand Parade. – Installation of the yellow tourist frame. – Prepare plans for the upgrading of the precinct to attract more tourists and locals to the area.

STRATEGIC ASSETS	2019/20	PLANNED FOR 2020/21
Athlone Stadium	– Construction and upgrade of the Video Operating Centre (VOC) on the fourth and fifth floors. – Monitoring station for security. – Installation of new lifts in the West Stand. – Installation of next phase of pro audio and evacuation system. – Additional CCTV installed. – Installation of new floodlighting for the parking area behind the North Stand.	– Installation of new show lighting and canopy flood lighting for the west and east roof canopies. – Supply and installation of new turnstiles at access points to stadium – all general entrances. – A study to investigate how Athlone Stadium can be optimally utilised in the future. – Budget savings to be viremented to City Hall to increase scope of works. No capital remaining.
The Granary	– Installation of LAN and VOIP services for connectivity compliance.	– Phase 2: Connectivity installation of new radio.
Green Point Athletic Stadium	No approved CAPEX	– Installation of new generators for the athletics track. This will encourage the attraction of high-class evening events.
Green Point Urban Park	No approved CAPEX	– Upgrade of the stepping stone bridge. – Upgrade of the existing spring water reticulation system.

OBJECTIVE 1.3: ECONOMIC INCLUSION

SKILLS INVESTMENT PROGRAMME SPECIAL PURPOSE VEHICLE (SPV)

Skills development and apprenticeship investment, and graduate internship project

Skills development

The City partners with various SPVs to deliver skills training in sectors showing clear potential for growth. The focus is on skilling, reskilling and upskilling target groups, addressing critical skills shortages, and attracting high-growth companies that could create more jobs.

The SPV collaborations continue to make a tangible contribution to industry development in identified sectors, particularly through training initiatives and industry events. Between 2014 and March 2020, these training initiatives collectively enhanced the skills of nearly 13 500 people, mainly from disadvantaged areas. In 2019/20 specifically, skills training was facilitated in the call centre, craft and design, ICT, clothing and textiles and the green economy industries.

The Catalytic Sectors Unit also implemented three skills projects: two in the business process outsourcing (BPO) industry in conjunction with the Expanded Public Works Programme (EPWP) office, and the third in the craft and design industry. To date, 268 beneficiaries have been trained in BPO skills, and 76 in craft and design.

Work placement has, however, been slow, since many companies were not employing staff early in 2020 due to the Covid-19 pandemic and subsequent lockdown. However, the training providers and project managers are working closely with industry to ensure work placement for the beneficiaries.

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

The City will continue rolling out its own team leader and manager skills programme, following the successful roll-out of the pilot in 2018/19. The programme improves team performance by equipping participants with an understanding of the management of operational metrics, as well as the management of different personality types. The City, in collaboration with BPeSA WC, has targeted the training of 25 people in 2019/20.

The City also allocated R3 million to the non-profit GreenCape to further develop the Atlantis SEZ support ecosystem in the 2019/20 financial year. Through this funding, GreenCape undertook the following activities:

- Enhanced SME development opportunities
- Promoted investment in the SEZ
- Undertook community engagements in Atlantis
- Facilitated an ECD intervention to work towards a whole-of-society approach

Workforce development

The City's workforce development project, which connects unemployed residents with job opportunities, has delivered work-readiness training for 4 619 residents. This programme supports interventions that give Capetonians occupational skills needed for entry-level and middle-skill opportunities that support career advancement. Through collaboration with 31 corporate and SMME employers and various City programmes, 1 133 residents have been employed. The service provider has achieved the targets of the three-year project ahead of the project deadline of November 2020. The priority is to continue to build the skills that employers (SMMEs and corporates) seek to grow their enterprises by inviting implementation partners for the next phase.

Enterprise development and support

The Enterprise and Supplier Development Unit continues to assist SMMEs by improving the business climate and ease of doing business with the City.

In the year under review, the Business Hub helpdesk actioned 97% of the 2 489 service requests or enquiries it received from SMMEs and entrepreneurs within two working days. The enterprise and supplier development programme facilitated support for 1 278 SMMEs and City vendors across all 24 subcouncils.

The Business Hub walk-in centre at the Strand Street concourse was launched in August 2019 along with further improvements to the business query tracking system to enhance performance monitoring and reporting.

Highlights include the following:

- Partnership with the Small Enterprise Development Agency (SEDA) on cost-sharing supplier development programme, i.e. feasibility for new markets, marketing, financial management, mentorship, etc. – targeted at supporting 50 City vendors annually through SEDA
- Supplier development for 1 000 exempt micro enterprises (EMEs), qualifying small enterprises (QSEs) and community-based vendors through workshops on: how to do business with government; costing and pricing; etc.
- Workforce development support through an entry-level recruitment service for SMMEs via the Lulaway e-recruitment portal to screen and track applicants, schedule interviews and select candidates

Corporate fleet, facilities and property management

During the year under review, the City continued with the roll-out of major strategies dealing with corporate fleet, facilities and immovable property management.

Fleet management

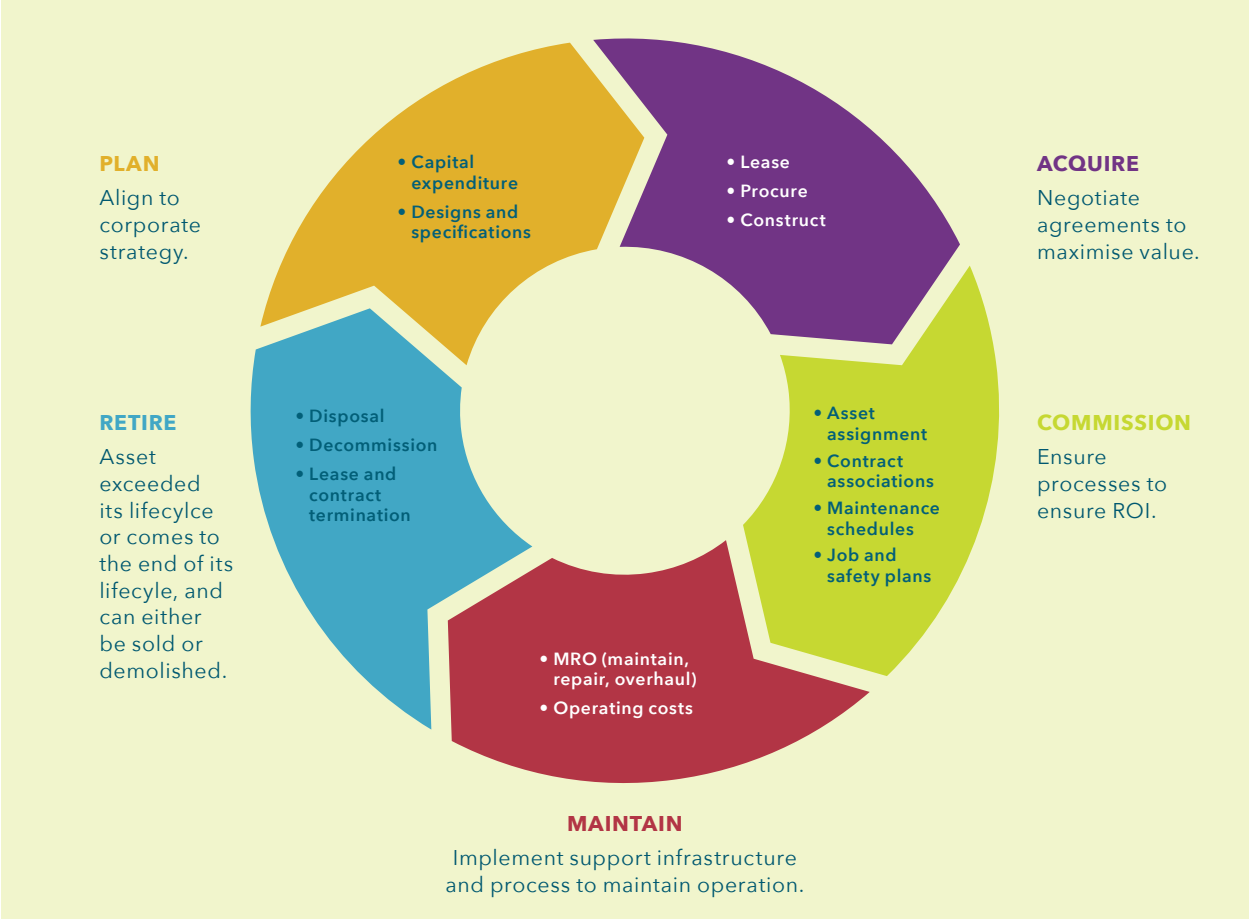
The fleet management strategy envisages the provision of a sustainable and competitive internal fleet service to the City. To this end, it aims to:

- 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

Performance highlights in the 2019/20 financial year, linked to main areas of improvement, were as follows:

- Effective and efficient asset lifecycle management
- **Replacement of aged fleet** – The investment in the recapitalisation of fleet assets has resulted in the reduction of the average age of the fleet, thereby making the fleet more reliable and available.
- **Fleet facilities upgrade** – Completion and reopening of the Ndabeni workshop was completed and reopened, and the Khayelitsha workshop is nearing completion, but was delayed due to Covid-19. The next phase will commence in the 2020/21 financial year.
- **Fleet Management Information System** – The system went live in 2019/20 with phase 2 deliverables completed by 30 June 2020. Phase 3 will commence in the 2020/21 financial year.
- **Apprenticeship programme** – The first apprenticeship programme was completed in 2019/20. The pass rate exceeded 50% with second trade test attempts planned. The new apprenticeship programme commenced in January 2020 and is planned to run for the next two years.

The Facilities Management Strategy can be visually depicted as follows:



After the approval of the Facilities Management Strategy in 2018, the focus areas of the Facilities Management Implementation Plan are as follows:

- Ensure that City buildings are efficiently maintained
- Ensure buildings' statutory compliance in line with relevant legislation
- Provision of suitable and compliant corporate accommodation for the City
- Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings)
- Develop a well-capacitated staff component
- Support optimisation and rationalisation plans for facilities
- Develop FM standards and maintain those standards in line with best practice
- Resilience, resource efficiency and water-use consciousness
- Ensure that buildings support universal access for all users

Performance progress and outcomes

Achievements against these objectives in 2019/20 were as follows:

OBJECTIVE	ACHIEVEMENTS
Ensure that City buildings are efficiently maintained	– In order to ensure that the City buildings are efficiently maintained, the establishment of the Facilities Management Interaction Centre (FMIC) was completed. The FMIC operates via SAP CRM, which enables our clients to contact a central point to ask questions, log a complaint and request a service. It also provides for dashboard capability and management reporting. – In conjunction with the FMIC, the service level agreement (SLA) project has been implemented under the guidance of the Director: FM. To date, SLAs have been signed with the following departments, i.e. Fire Services, Metro Police, Courts, Traffic Services. – The department has commenced with the implementation of business initiatives identified in the Asset Management Plan (AMP) for Corporate Facilities Management. The conditional assessments of 12 corporate buildings across the City have been concluded. Further conditional assessments of 24 buildings are scheduled to be completed in the 2020/21 financial year.
Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings)	– The Facilities Management Building Procedures and Guidelines for Tenants and Users were approved by the City Manager and have been distributed within the organisation. This document contains guidelines and principles that need to be complied with in conjunction with the relevant internal standard procedures of the CCT facilities, and other such SOPs that may be relevant to facility management. It also supports the City's five organisational values, which are integrity, service excellence, accountability, trust and accessibility. Together, these values are a guide for our intent, actions and behaviours.
Support optimisation and rationalisation plans for facilities	– In compliance with the City Manager's Directive 15 of 2017, the department has developed the Facilities Management norms and standards document. The norms and standards set out an approach that integrates specific legislation, regulations and infrastructure within the multidisciplinary technical environment. The intent is thus to standardise and strengthen the baseline competence aimed at improving the strategic management and optimisation of infrastructure assets within the City.
Support optimisation and rationalisation plans for facilities Provision of suitable and compliant corporate accommodation for the City	– The department established a Transversal Accommodation Work Group to facilitate a transversal approach to the City's current and future accommodation requirements. – The department rolled out hot-desking facilities at Civic Centre, Strand and Durbanville municipal buildings. Roll-out of hot-desking to further identified facilities in areas 3 and 4 are planned for the 2020/21 financial year. This project is an enabler of the Directorate: Travel Demand plans as it enables staff across the City to work remotely.

OBJECTIVE	ACHIEVEMENTS
Ensure that buildings support universal access for all users Ensure buildings' statutory compliance in line with relevant legislation Ingrain the work of FM in the organisation (and outline how FM supports user departments in achieving the most efficient use of their buildings)	– The department commenced with the lift modernisation/replacement project in various corporate buildings – a total of 13 lifts in eight corporate facilities (44 Wale Street, Keller House, Alex Pirie, Hillstar Complex, Plumstead Municipal Offices, Kuils River Municipal Offices, Omniforum Building and Somerset West) will be replaced with either a new lift installation or the current installation will be refurbished, upgraded and modernised. Of the 13 lifts that form part of this project, eight lifts were completed and handed over by 30 June 2020. The remaining five lifts will be completed and handed over by 30 June 2021.

Optimisation and Rationalisation Framework

This framework has been approved as the foundation on which the City will develop the way forward in terms of optimising and rationalising the immovable property assets it owns. This will be achieved through the selling and leasing of property no longer required for municipal purposes, as well as ensuring the reduction of the leased-in portfolio to promote repurposing and the reservation of City assets for office accommodation.

The intent behind the framework is twofold:

1. To set the tone, create order, set principles and parameters, and create governance and oversight structures for asset optimisation

2. To articulate a defined process that can be applied to successive optimisation and rationalisation exercises

The Optimisation and Rationalisation Framework will be implemented and embedded as part of the City's operations from 2020 onwards.

In the year under review, the City transferred 35 municipal-owned viable and non-viable properties, valued at R37,5 million, to new owners. These included the transfer of properties to the Western Cape Government, several non-governmental organisations (NGOs) for social facilities, and for business development. Further properties valued at R7,8 million were also transferred for industrial purposes in Atlantis.

4.2. AREAS OF BUSINESS IMPROVEMENT

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
Enterprise and Investment	**Coordinate marketing efforts between national and provincial counterparts** – The biggest challenge is to coordinate marketing efforts between national and provincial counterparts, and we are in the process of formalising a coordinating mechanism to ensure cooperative efforts and to leverage from different initiatives in tourism and investment. **No overarching internal policy to guide the department and units** – Internal challenges include the need for an overarching internal policy to guide the department and units, so that the E&I branches can understand and work within the overall City plans and objectives. **Uncertainty in international markets** – The biggest challenge is the uncertainty in international markets with regard to mobility. Lockdowns have impacted Europe and closed borders, making it difficult to plan for small windows of opportunity. This is an external factor beyond our control. A new flexible and agile approach is required to optimise spend and impact of international campaigns. Our priority remains extending our international reach via targeted social media campaigns. We have markedly improved our digital marketing skills and channels in line with global best practice. Alignment with provincial counterparts is a challenge. **Covid-19 impacted negatively on attracting investors** – Much of the IFB's work involves face-to-face engagements, but despite this the investment pipeline has remained robust and has even been expanded. At least two large international investors are wanting to visit Cape Town to further consolidate their proposals, but are being prevented from doing so by the surge in coronavirus cases in their home countries. While in both these cases, the investors will quite likely make their investment in Cape Town, it will be delayed along with the associated benefits for local output, jobs and construction tenders. **Covid-19 impacted negatively on some priority sectors** – It is clear that Covid-19 had a negative impact on many sectors of the economy and in particular some of our high-growth sectors, with a particular devastating impact on the tourism sector. Interestingly to note is that some high-growth sectors like the BPO sector fared well during the lockdown and was able to attract more investment, and created thousands more jobs during the period. In addition, the clothing and textile sector also saw opportunities arise from major retailers looking to localise their procurement as a result of disruptions to their international supply chains. **Global external factors** – In a national context, challenges include the global health pandemic of Covid-19; the Moody, Fitch, and Standard and Poor's downgrade to junk status; corruption; crime; deep-seated inequality; and governance issues. These are external issues beyond our control. **Shortcomings in the Investment Incentives Policy** – The implementation of the Investment Incentives Policy has revealed some shortcomings in the policy, and consequently the policy will be reviewed in the second half of the 2020/21 financial year for implementation in the 2021/22 financial year. This review will also allow further consideration to be given to additional incentives that can also address the retention of businesses affected by the Covid-19 pandemic. – Notwithstanding the need to review the policy, the investment incentives need to be made more visibly part of the investment promotion narrative. Collateral has been designed and will form part of promotional campaigns run by Place Marketing.

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
	Duration of contracts with strategic business partners – Single-year contracts with strategic business partners reduce the ability to plan effectively, deliver more efficiently, increase red tape and reduce the delivery timeframe for projects. The departments' recommendations to improve are as follows: – Information on the IFU's activities and engagements is currently captured in an Excel spreadsheet. The IFU is in the process of transitioning this function over to the Business Query Tracking System (BQTS) in SAP. Some enhancements to the BQTS may be required to reflect the bespoke requirements of the IFU. – Within the context of Covid-19, the Enterprise Development Branch is working on further digitisation of its services and investigating the roll-out of two pilot Business Hub zones at Council facilities across the city to support SMMEs and unemployed residents. To support the implementation of B-BBEE and supplier diversity, a dashboard is in development. – The creation of three-year project and contract cycles, e.g. as achieved with Cape Town Tourism, as well as provide better and more support for SPVs to assist sectors, e.g. provisioning of better data solutions for digital engagement.
Facilities Management	**Facilities Management Strategy** – Review of the Facilities Management Strategy – Roll-out of an AMP for corporate facilities and conditional assessments – Focus on improving universal access to corporate facilities – Develop service delivery precincts in line with the Urban Management Operating Model – Further roll-out of hot-desk facilities
Fleet Management	**Fleet Management customer care programme** To improve and enhance our customer perception, service reliability and service delivery, Fleet Management will implement and improve our customer care programme, which will consist of: **Fleet Management customer survey/feedback system** – Improvements to the system were done and a new SharePoint site was released in 2020. Ongoing awareness and utilisation of the rating system will be done in order to improve the response rate and ultimately an improved experience for fleet customers. The utilisation of smartphones and/or other media will be investigated as additional tools to facilitate customer feedback and customer ratings. **Customer care training** – All Fleet Management employees will be required to attend a follow-up customer care programme as a second phase to the completed customer care training interventions. These practical interventions will be on-site and workshop-based, and aim to reinforce the importance of how to interact effectively with all our customers and service providers, and hence instil and support customer centricity. **Development of Fleet Management call centre/help desk and relaunching of misuse and abuse decal** – Fleet Management will develop and establish a service centre/help desk dedicated to address queries, concerns and complaints regarding services and fleet-related matters. In conjunction, Fleet Management will also relaunch the misuse and abuse decal to combat the abuse and misuse of City-owned assets. The decal will now include an SMS and WhatsApp number for ease of customers and service providers, and hence instil and support customer centricity.

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
	Development of Fleet Management staff in the area of a short-interval control methodology – Training and implementation of systems aimed to measure key fleet process performance vs. plans, and to take appropriate corrective action in order to achieve planned objectives within set quality and budget parameters. – The main objective is to enable staff to perform problem-solving actions and methodologies at an optimum level in order to ultimately improve service delivery. **Fleet Management major projects and/or programmes for the remainder of the term of office** – Replacement of aged fleet – vehicles and plant – Upgrading of all fleet facilities, including all workshops – Development and implementation of Fleet Management Information System – Phase 3 – Implementation of Fleet Management Strategy – Continuous reviewing, improving and updating Fleet Management business processes **Fleet Management leveraging and driving technology** – Continuous research on new fleet and technology on offer that matches the City's strategies and priorities – Ensure that on-board computer and e-fuel technology is utilised in all our fleet – Develop and implement Fleet Management Information System, so as to drive operational efficiencies, transparency and improve service delivery – Further research with the automotive industry, in particular hybrid, full electric and alternative fuel technology (i.e. liquefied petroleum gas, hydrogen, etc.) in the interests of reducing our carbon footprint – Roll-out of the Pool Asset Management System – Roll-out of electric vehicles – pilot programme – In-sourcing and employment of electricians: part of our staffing strategy is to resource in-house auto-electrical work – In-sourcing towing and recovery services: roll out the optimised in-house model and hybrid approach to in-sourcing towing and recovery services **Apprentices programme** Fleet Management has been identified as a scarce skill and so has artisans in general. Due to the fact that the department is unable to attract and retain these scarce skills of artisans, Fleet Management invested in an artisan apprenticeship programme. The new artisan apprenticeship programme commenced in January 2020. The planned duration of the programme is for two years. The department has ten apprentices participating in this programme, which comprises of diesel, earthmoving, motorcycle and auto-electrician mechanics. Female apprentices were targeted and two female apprentices were appointed. Over and above this apprenticeship programme, the Fleet Management Department has undertaken to provide these apprentices with additional skills, which comprises of driving training, computer literacy training, and basic administrative skills to contribute to their overall training and development.

DEPARTMENT	DESCRIPTION OF AREAS OF IMPROVEMENT
Property Management	The IS&T Department has commenced work with the department in the development of the workflow associated with the acquisitions of property requirements in the Property Transaction Management System, to be followed by the disposals workflow requirements.
Strategic Assets	**Maximising multipurpose use of strategic assets in order to achieve the following:** – Strategic competitive advantage – Position Cape Town on a global platform – Act as an enabler and leverage the City's tourism, travel, events and investment strategies – Ensure our entrepreneurs and cultural partners have a world-class venue to use, perform and showcase their talents A study has been undertaken to investigate, inter alia, how Good Hope Centre (GHC) and Athlone Stadium can be elevated to become venues for future City usage (i.e. events, conferences, etc.) with the view to become a world-class event space. The proposed options were presented to the Large Projects Committee (LPC). The LPC supports the GHC proposal in general, subject to a detailed costing analysis being undertaken and reported on. In relation to Athlone Stadium, the LPC resolved as follows: – The stadium should function as a multi-use facility, and not for single use exclusively, i.e. soccer. – The optimum stadium capacity (for local use) needs to be determined. – A business plan is required as the study did not address the current operational cost of the stadium and how it can be funded/reduced. – Transversal discussions need to be held with other line departments. Due to financial constraints, business cases for the other five facilities will not take place at this current time. Establish programme management plans to optimally utilise City Hall, the Grand Parade, Athlone Stadium, Green Point Park and Green Point Athletics Stadium. The planning for the revitalisation of the Grand Parade precinct has been developed and will be implemented in order to attract more tourists and locals to the area. Develop lifecycle models for each asset. Develop standard operating procedures to formalise all processes in Strategic Assets. Develop an online booking system.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The directorate will continue to serve a diverse spectrum of customers and stakeholders. The customer and stakeholder base ranges from internal service departments, political leadership, business partners, the public sector and the general community at large.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
INTERNAL	
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political leadership
City Manager	Decision making and administrative oversight
City departments	Participate in various forums and transversal matters
Immovable property asset user departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution
EXTERNAL	
Business partners, associations, industries, entities, global cities and stakeholders (including international)	Engagements, establish deliverables, provide advisory services, enter into SLAs, etc., with the prime focus to position Cape Town as a globally competitive business and tourist destination
National, provincial and local government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of services
Trade unions	Industrial relations
Cape Town Tourism	Destination marketing functions
ACSA	Provision of free branding space
SPV partners	Supply of content in line with the six themes
Air Access	Mobility intelligence
Wesgro	Wesgro's roles include various investment promotion/facilitation; film promotion; Air Access services on behalf of the City. Wesgro's responsibility is to regularly provide reports on performance against its deliverables, and to ensure that the City is profiled in its activities. The department's role is to proactively establish deliverables for Wesgro in support of its own strategic objectives and to contract manage Wesgro to ensure City funds are used effectively.
Cape Town Tourism	Cape Town Tourism's (CTT) roles include, among other things, tourism marketing. Its responsibility is to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities. The department's role is to proactively establish deliverables for CTT in support of its own strategic objectives and to contract manage CTT to ensure funds are used effectively.

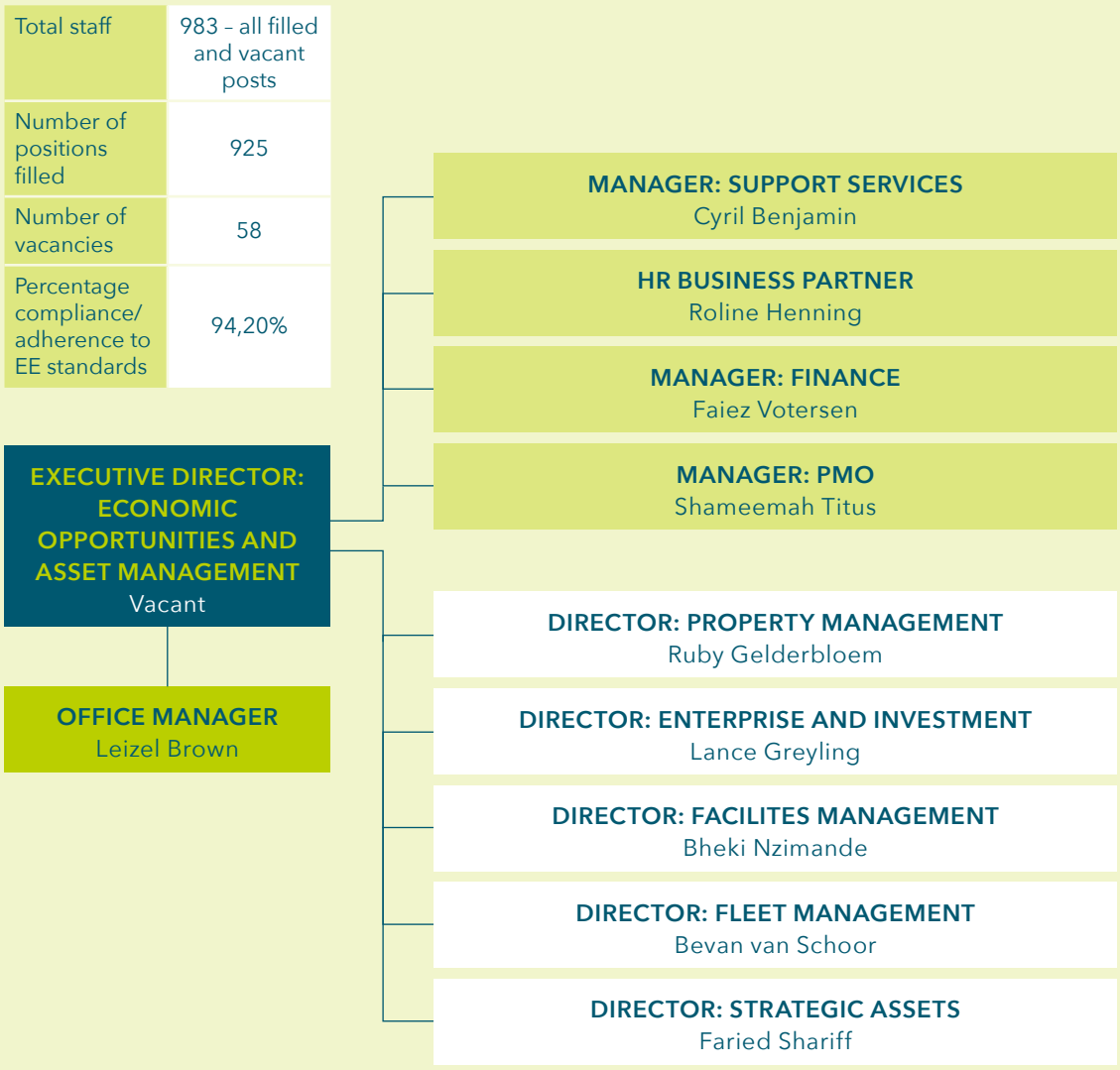
All other SPVs and entities with which the City has agreements against which funding is disbursed, including: BPeSA, GreenCape, Citi, CTFC, CLOTEX, CCDI, Blue Cape, WCEDP and SAREBI	The department's role is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract manage them to ensure funds are used effectively. These relationships are mutually beneficial. The Enterprise and Investment Department requires the assistance of several line departments for the purpose of providing high-quality investment facilitation and aftercare services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.
Line departments (internal) Departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management	The department's role is to provide high-quality advisory services, facilitation services and aftercare services to businesses and business associations in the interest of economic growth and job creation.
Businesses and their associations including, but not limited to: Accelerate Cape Town, Cape Chamber of Commerce and Industry, and South African Property Owners Association	These are important stakeholders for the department as they are tangibly investing in the economy. The department needs to seek continual improvements in its customer-centric approach in order to ensure that the quality of relationships remains high and that these institutions are satisfied with services from the City.
Invest SA one-stop shop	Providing access to the broader investment support ecosystem.
Atlantis SEZ	Driving investment in the Atlantis area around green technology.
Accelerate Cape Town	Collaborate on joint enterprise and supplier development initiatives aimed at linking black suppliers to corporate supply chains.
Cape Law Society, Cape Chamber of Commerce, and Cape Institute of Architects	Collaborate on improving the doing business environment. Jointly promote regulatory reforms.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, and banks	Supporting the District SMME Support Coordination Council. Aligning and coordinating enterprise and supplier development programmes and strategies.
WC Government Department of Economic Development and Tourism	Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme. Collaboration on skills development and work placement programmes.
National Treasury (NT)	The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them.
National Skills Fund	Providing funding for a skills development project that will result in 3 300 unemployed youth being trained and placed in the BPO and clothing and textile sector.

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram

Total staff	983 – all filled and vacant posts
Number of positions filled	925
Number of vacancies	58
Percentage compliance/ adherence to EE standards	94,20%



6.1.2. Possible outsourced services

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/ CHALLENGES
Enterprise and Investment	Manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing	This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialised machinery and the need to provide for skilled staff to operate this and perform the creative work.	By outsourcing, the department avoids the costs of obtaining this equipment and the skilled staff, and is able to use appropriate production agencies/ suppliers as and when needed.	There is the risk that the department pays more for these services than they are worth, but we manage the contract to ensure that we are not excessively charged.
	Investment and film promotion work (Wesgro)	Investment and film promotion work is undertaken through Events and Marketing in CCT with indirect support by Wesgro.	Wesgro is specialised in investment promotion and has the necessary experience in helping the CCT promote and attract investments.	Wesgro's mandate covers the whole of the Western Cape. Funds allocated to promoting Cape Town can end up subsidising other regions. Other risks include duplication of efforts in certain instances and different messaging/ branding.
	Outcomes-based workforce tender	The successful tender will provide a service to the City, whereby it will place workseekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department.	The E&I Department does not have the specialist skills or institutional capability to implement an important project like this. This will, however, be a City project and during the course of its implementation over the three years, we will be looking at embedding these skills and institutional knowledge in the department and across the City.	There is a risk that we might not have enough budget in the outer years, particularly if the service provider over-achieves in terms of work placements in the early years.

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/ CHALLENGES
Facilities Management	Conditional assessments	Completion of conditional assessments in line with prescribed timelines.	Insufficient internal capacity to deliver the required service outputs.	
	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 in-sourcing would in all probability be higher than what is currently being paid (via the outsourced model), which will include 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.
Fleet Management	Not applicable to this department			
Property Management	Not applicable to this department			
Strategic Assets	**Repairs and maintenance services** 29Q/16/17: Term tender for repairs, maintenance and upgrades to heritage and other strategic facilities for the City of Cape Town. 228S/19/20: Provision of field maintenance services for various strategic assets. 147S/16/17: Provision of field maintenance services for various strategic assets. 308Q/2017/18: Term tender for the provision and maintenance of electrical infrastructure for solid waste management facilities.	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts.

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/ CHALLENGES
	Cleaning services 29Q/16/17: Term tender for repairs, maintenance and upgrades to heritage and other strategic facilities for the City of Cape Town. 251S/2017/18: Pest disinfestation and rodent control at various Council-owned buildings.	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not timeously in place.
	Security services 207S/16/17: Provision of security services at various Council facilities/ad hoc sites.	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not timeously in place.

6.1.3. Lead directorate

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

Enterprise and Investment

The Enterprise and Investment Department is the lead (L) department for the following projects in the IDP:

- Business support project – one-stop shop
- Business brand project – Invest Cape Town
- Economic sector development projects
- Investment destination in identified markets project
- Business incentive project
- Trade and development project
- Business engagement project
- Contributing department is Organisational Policy and Planning

Facilities Management

As an enabler to service delivery, Facilities Management is a contributing department.

Fleet Management

The Fleet Management Department provides a strategic internal service to all its customers, which include all user departments and other fleet, i.e. Energy, Water and Sanitation, and Solid Waste Management.

Fleet Management leads and contributes to the development, implementation and contract management of transversal tenders in the City. The tenders are transversal in nature, as they are utilised by the other distinct fleets of Water and Waste, and Energy and Climate Change directorates, which allow for all fleets to benefit from these contracts, and therefore ensure optimal and continued service delivery.

Fleet Management is the lead department to develop policy, strategy and processes, which inform and provide guidance to other distinct fleets, fleet users and stakeholders.

Fleet Management is the lead department driving the development of a Fleet Management Information System (FMIS), which will integrate the various reports, dashboards and statistics garnered from the SAP modules, and ensure that all the City's fleet is administered with real-time information; demonstrating that EOAM Fleet Management is the corporate centre, thereby classified as the leading and contributing department in the City.

Fleet Management's strategy is to facilitate the creation of a Pool Asset Management (PAM) System to manage internal hire, so as to improve overall availability and optimal utilisation of fleet, further signifying that Fleet Management is a leading and contributing department within the City. This system will be rolled out to all other fleets in the City.

Lastly, the department is dependent on the following departments transversally:

- Other fleets – transversal tenders
- Facilities Management – transversal tenders and services
- Property Management – transversal tenders and services
- Information Systems and Technology – transversal tenders and services

The department transversally contributes, supports and services many directorates and departments as it relates to fleet management or other City services or service delivery demands.

Property Management

The Property Management Department is the lead department in all property management key performance indicators. The nature of its mandate renders all other City departments as contributing departments.

Strategic Assets

The department will perform its key functions as part of its mandate:

- Upgrade the Grand Parade and security on the premises in order to encourage the space to be used by locals and tourists
- Regularise the formal and informal trading on the Grand Parade in order to stimulate economic opportunity
- Upgrade the spaces in City Hall and develop management plans in order to optimally utilise the facility, which will, in turn, benefit the greater community
- Encourage tourist movement through City Hall and the Grand Parade by accommodating Cape Town Tourism in City Hall
- Engage with tour operators to promote the Grand Parade and City Hall

6.2. FINANCIAL INFORMATION

The financial information represents the final budget figures that have been approved in May by Council for the financial year 2021/22.

6.2.1. Summary of revenue by source

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Operating revenue by source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges – electricity revenue	–	–	–	–	–	–	–	–	–
Service charges – water revenue	189	469	551	532	532	532	581	610	642
Service charges – sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges – refuse revenue	–	(13)	–	–	–	–	–	–	–
Service charges – other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	258 685	158 956	207 257	179 224	177 557	177 557	177 602	184 383	192 690
Interest earned – external investments	163	88	226	–	–	–	–	–	–
Interest earned – outstanding debtors	7	43	27	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 393	149	3 187	–	–	–	–	–	–
Licences and permits	201	19	288	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 000	2 000	1 322	60 320	25 554	25 554	46 276	27 786	–
Other revenue	15 561	5 343	2 886	1 893	2 560	2 560	1 997	2 089	2 183
Gains	65 711	114 008	46 407	41 500	42 500	42 500	43 818	45 833	47 896
Total operating revenue (excluding capital transfers and contributions)	**347 910**	**281 062**	**262 150**	**283 469**	**248 704**	**248 704**	**270 274**	**260 703**	**243 410**

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Expenditure by type									
Employee-related costs	398 837	420 575	465 399	530 675	522 623	522 623	542 918	566 393	592 005
Remuneration of councillors	–	–	(3)	–	–	–	–	–	–
Debt impairment	27 949	464	19 816	13 455	13 455	13 455	7 325	7 495	7 832
Depreciation and asset impairment	88 809	122 220	161 536	211 947	200 667	200 667	224 375	232 209	234 465
Finance charges	4	17	9	–	–	–	–	–	–
Bulk purchases – electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	11 855	35 982	32 250	(11 971)	25 308	25 308	(1 703)	(2 826)	(4 003)
Contracted services	348 538	446 157	491 503	412 250	443 535	443 535	491 847	460 536	475 048
Transfers and subsidies	79 550	97 664	120 721	154 474	119 119	119 119	144 617	125 109	97 323
Other expenditure	70 441	114 062	110 643	112 121	98 134	98 134	89 714	101 587	103 564
Losses	813	1 258	760	31	36	36	37	38	40
Total primary expenditure	**1 026 796**	**1 238 399**	**1 402 634**	**1 422 980**	**1 422 877**	**1 422 877**	**1 499 131**	**1 490 540**	**1 506 274**

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Surplus/(Deficit)	(678 886)	(957 337)	(1 140 484)	(1 139 511)	(1 174 173)	(1 174 173)	(1 228 857)	(1 229 838)	(1 262 864)
Transfers and subsidies - capital (monetary allocations) (national/ provincial and district)	4	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies capital in-kind	–	1 689	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers and contributions	(678 882)	(955 648)	(1 140 484)	(1 139 511)	(1 174 173)	(1 174 173)	(1 228 857)	(1 229 838)	(1 262 864)
Taxation									
Surplus/(Deficit) after taxation	(678 882)	(955 648)	(1 140 484)	(1 139 511)	(1 174 173)	(1 174 173)	(1 228 857)	(1 229 838)	(1 262 864)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(678 882)	(955 648)	(1 140 484)	(1 139 511)	(1 174 173)	(1 174 173)	(1 228 857)	(1 229 838)	(1 262 864)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(678 882)	(955 648)	(1 140 484)	(1 139 511)	(1 174 173)	(1 174 173)	(1 228 857)	(1 229 838)	(1 262 864)
Capital expenditure	295 284	272 714	391 416	580 321	359 072	352 195	215 801	305 809	418 516

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Checks									
Capital									
Capital by department totals	295 284	272 714	391 416	580 321	359 072	352 195	215 801	305 809	418 516
Directorate/ Department capital check	–	–	–	–	–	–	–	–	–
MBRRR A5-Capex	295 284	272 714	391 416	580 321	359 072	352 195	215 801	305 809	418 516
Capital difference between MBRR and directorate file	–	–	(0)	–	–	–	–	–	–
Expenditure:									
Department expenditure by type	1 026 796	1 238 399	1 402 634	1 422 980	1 422 877	1 422 877	1 499 131	1 490 540	1 506 274
Directorate/ Department expenditure check	–	–	–	–	–	–	–	–	–
MBRRR A3-FinPerf V Expenditure by vote	1 026 796	1 238 399	1 402 634	1 422 980	1 422 877	1 422 877	1 499 131	1 490 540	1 506 274
Expenditure difference between MBRR and directorate file	–	–	–	–	–	–	(1)	0)	0)
Revenue:									
Department revenue by source	347 910	281 062	262 150	283 469	248 704	248 704	270 274	260 703	243 410
Directorate/ Department revenure by source check	–	–	–	–	–	–	–	–	–
Department capital revenue	4	1 689	–	–	–	–	–	–	–
Directorate/ Department capital revenue check	–	–	–	–	–	–	–	–	–
MBRRR A3-FinPerf V Revenue by vote	347 914	282 751	262 150	283 469	248 704	248 704	270 274	260 703	243 410
Revenue difference between MBRR and directorate file	(0)	0	1	–	–	–	(0)	0	(0)

6.3. MAJOR PROJECTS ALIGNED TO PPPM (IDP LINKAGE)

The directorate's top ten major projects aligned to the PPPM are the following:

DEPARTMENT	APPROVAL OBJECT DESCRIPTION	WBS ELEMENT DESCRIPTION	PROPOSED BUDGET 2021/22 (R)
Fleet Management	FS Replacement Vehicles	FS Fleet Replacement FY22	64 146 469
Fleet Management	Fleet Facilities Upgrade and Renovations	Fleet Facilities Upgrade Phase 1	40 006 256
Fleet Management	FS Replacement Plant	FS Replacement Plant FY22	39 333 658
Property Management	CTICC 2 – Interface Structure	CTICC 2 – Interface Structure	21 441 060
Fleet Management	FS Replacement Vehicles	FS Fleet Replacement FY22	20 000 000
Facilities Management	FM Security Hardening	Security Hardening Area 4: Rochester	15 000 000
Strategic Assets	Athlone Stadium Upgrade	Athlone Stadium Upgrade Phase 3	9 100 000
Fleet Management	Plant and Equipment	Plant and Equip: Replacement FY22	6 506 138
Facilities Management	Facilities Management Infrastructure	Build Infra Area 3 Civil and Struct FY22	4 000 000
Facilities Management	Corporate Facility Upgrades	Facilities Upgrade Area 2: Kuils River	4 000 000

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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 on a day-to-day basis in accordance with the City's approved IRM Policy and 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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

REVENUE RISKS

In relation to Property Management: any risks to achieving revenue projections, or any expected major shifts in revenue patterns and planned alternative sources of revenue.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The performance indicators of the 2021/22 Economic Opportunities and Asset Management Directorate Scorecard are detailed in annexure C.

9. AUTHORISATION

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

Position	Name	Signature	Date
Acting Executive Director	**Ruby Gelderbloem**	Digitally signed by Ruby Gelderbloem Date: 2021.04.19 17:10:56 +02'00'	
Mayco Member	**Ald James Vos**		

10. APPENDICES

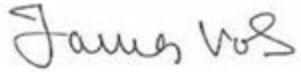
Annexure C: 2021/22 Economic Opportunities and Asset Management Directorate Scorecard

ANNEXURE C: 2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	E: Economic Development and Growth Programme	EGS: Strategy 2 MFMA: Circular 88	L	Number of quarterly reports on the implementation of the Investment Incentives Policy	4	4	4	1	2	3	4	Lance Greyling
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	Partnership Development Programme	SMF Indicator 3(b)	L	Number of biannual reports on the activities of the Atlantis Special Economic Zone (ASEZ) company	New	New	2	N/A	1	N/A	1	Lance Greyling
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	Ease-of-business Programme	MFMA: Circular 88	L	Number of SMMEs benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (formal businesses)	New	New	100	N/A	N/A	N/A	100	Lance Greyling
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services Programme	N/A	L	Completion of Implementation Plan of Corporate Facilities Management Strategy	Approved Facilities Management (FM) Strategy	Phase 2 A Completed	Phase 2 B Completed Creation of an FM webpage containing all FM information and services Further roll-out of 3 hot-desking facilities	N/A	N/A	N/A	Phase 2 B Completed Creation of an FM webpage containing all FM information and services Further roll-out of 3 hot-desking facilities	Bheki Nzimande
SFA 5: Well-run city	SFA 5: Well-run city	5.1 Operational Sustainability	N/A	L	Percentage reduction of leased-in office space	New	20% reduction of leased-in office space by 30 June 2021	30% reduction of leased-in office space by 30 June 2022	N/A	N/A	N/A	30% reduction of leased-in office space by 30 June 2022	Bheki Nzimande
SFA 5: Well-run city	SFA 5: Well-run city	5.1 Operational Sustainability	N/A	L	Development of an action plan to deliver on customer and staff-centric office accommodation	New	Report to be submitted and adopted by EMT and approved by City Manager	100% office accommodation investigations complete	25% office accommodation investigations complete	50% office accommodation investigations complete	75% office accommodation investigations complete	100% office accommodation investigations complete	Bheki Nzimande
SFA 5: Well-run city	SFA 5: Well-run city	5.1 Operational Sustainability	EOAM	L	Signed Service Level Agreements (SLAs) for the Urban Management Directorate	New	3 signed SLAs	Conclusion of SLAs with Urban Management Directorate	N/A	N/A	N/A	Conclusion of SLAs with Urban Management Directorate	Bheki Nzimande

ANNEXURE C: 2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services Programme	N/A	L	Percentage completion of Implementation of the Fleet Management Strategy	60% completion of Fleet Management Implementation Plan	65% completion of Fleet Management Implementation Plan	70% completion of Fleet Management Implementation Plan	N/A	N/A	N/A	70% completion of Fleet Management Implementation Plan	Bevan van Schoor
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services Programme	N/A		Percentage Implementation of the Fleet Sector Plan and Centralisation of all Fleets	New	New	100% completion of programmes/ projects and centralisation of fleets	N/A	N/A	N/A	100% completion of programmes/ projects and centralisation of fleets	Bevan van Schoor
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.g Leveraging the City's Assets	N/A	L	Development of an Implementation plan for Optimisation and Rationalisation Framework	New	Final Draft Implementation Plan developed for the Optimisation (O&R) and Rationalisation Framework	Final submission of O&R recommendation proposals to EMT	Final submission of O&R recommendation proposals to EMT	N/A	N/A	N/A	Rachel Schnackenberg
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.g Leveraging the City's Assets	N/A	L	Development of Land Disposal Strategy	New	2nd Draft of the Land Disposal Strategy presented to Policy Coordinating Committee	Approval of Land Disposal Strategy	N/A	Final Draft of Land Disposal Strategy	Approval of Land Disposal Strategy	N/A	Rachel Schnackenberg
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.g Leveraging the City's Assets	N/A	L	Percentage completion of an Implementation Plan for the Strategic Assets Strategy	N/A	100% completion of the development of a strategy for the Strategic Asset Department	100% complete	25% complete	50% complete	75% complete	100% complete	Faried Shariff

Acting Executive Director:
Economic Opportunities and Asset Management:
Ruby Gelderbloem

Mayco Member:
Economic Opportunities and Asset Management:
Ald James Vos



2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Number of quarterly reports on the implementation of the investment incentives policy	A quarterly report must be prepared on the uptake of both financial and non-financial incentives in any designated targeted areas of Cape Town. At the time of writing this definition, the only targeted area is Atlantis, but it will change to accommodate new areas as per the current policy. The report, or annexures to the report, must include detailed information on incentives taken up by particular investors, and if financial incentives have been taken up, then the extent of the incentive must be evident. Note that it does take a month after the conclusion of a quarter to gather all data relevant for the report. Hence, reporting on this indicator is staggered: Q1: covers April to June Q2: covers July to August Q3: covers October to December Q4: covers January to March Note further that it is expected that the relevant project manager must submit the report to the relevant designated authority as soon as possible after data become available, irrespective of it being reported on for SDBIP purposes at a later stage.
Number of biannual reports on the activities of the Atlantis Special Economic Zone (ASEZ) company	A written report must be prepared every six months and should include information on activities, observations, staffing matters, financials and anything else relevant to the ongoing work of the Investment Facilitation Office.
Number of SMMEs benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (formal businesses)	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programmes can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business that has registered with the municipality to benefit from support for digitisation.
Completion of Implementation Plan of Corporate Facilities Management Strategy	The Department will implement Phase 2B of a three-phase Implementation Plan of the Corporate Facilities Management Strategy's key developmental areas by 30 June 2022. Phase 2B consists of the following key interventions: - Creation of an FM webpage containing all FM information and services. - Further roll-out of three hot-desking facilities.
Percentage reduction of leased-in office space	Review office accommodation needs with the aim to reduce the lease-in budget by 50% over a two-year period (2020/21–2021/22). For 2021/22 the reduction is aimed at 30%.
Development of an action plan to deliver on customer and staff centric office accommodation	Optimise the utilisation of existing City facilities used to deliver customer-centric interface areas aligned to the MSDF over a three-year period (2021/22/23).

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Signed Service Level Agreements (SLAs) for the Urban Management Directorate	Conclusion of Service level agreements with Urban Management Directorate.
Percentage Implementation of the Fleet Management Strategy	To optimally utilise and leverage the City's assets; it is envisaged that the Department will implement 70% of the Fleet Management Strategy's key areas of improvement by 30 June 2022. The implementation plan will assist in identifying the milestones achieved.
Percentage Implementation of the Fleet Sector Plan and Centralisation of all Fleets	The department will implement all programmes/projects of the Fleet Sector Plan and Centralise all Fleets by 30 June 2022. Fleet Sector Plans programmes/projects are as listed below: - Fleet Asset Utilisation and Capacity Assessment - Detailed Cost Benefit Analysis and Feasibility Study on the appropriate Fleet Management Operating Model - Fuel Management – all Fleets - Fleet Management Tracking Systems – Plant
Development of an Implementation Plan for Optimisation and Rationalisation Framework	Final submission of O&R recommendation proposals to EMT for the Implementation and the roll-out of the Optimisation and Rationalisation Framework.
Development of Land Disposal Strategy	To optimally utilise and leverage the City's assets, it is envisaged that a Final Land Disposal Strategy be developed for approval during the 2021/22 financial year.
Percentage completion of an Implementation Plan for the Strategic Assets Strategy	To optimally utilise and leverage the City's assets, it is envisaged that an Implementation Plan for the Strategic Asset Strategy will be developed by June 2022.

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATORS (KOIs)													
ALIGNMENT TO 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022	
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.B Mayor's Job Creation Programme		C	Number of Expanded Public Works Programme (EPWP) work opportunities created	1 462	670	670	165	365	450	670	Acting Executive Director: Adv Brent Gerber Contact Persons: Salome Sekgonyana: 021 400 9402 Ziyanda Ngqangweni: 021 400 9331/ 082 714 9798
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.A Skills Investment Programme		C	Number of Full-Time Equivalent (FTE) work opportunities created	471	246,78	249	78,89	154,33	194,07	249	Acting Executive Director: Adv Brent Gerber Contact Persons: Salome Sekgonyana: 021 400 9402 Ziyanda Ngqangweni: 021 400 9331/ 082 714 9799
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.A Skills Investment Programme		C	Percentage budget spent on implementation of Workplace Skills Plan	99,32%	95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane: 021 400 4056/ 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.A Skills Investment Programme		C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	37	20	20	N/A	N/A	N/A	20	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane: 021 400 4056/ 083 694 8344

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATORS (KOIs)													
ALIGNMENT TO 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022	
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.A Skills Investment Programme		C	Number of unemployed apprentices	70,00%	28	28	N/A	N/A	N/A	28	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane: 021 400 4056/ 083 694 8344
SFA 4: Inclusive city	4.3 Building Integrated Communities			C	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	94,14%	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 Integrated Communities			C	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,58%	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 Integrated Communities	4.3.C Public Participation Programme		C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	70,37%	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 Integrated Communities			C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	43,28%	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			C	Percentage of absenteeism	0,69%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director HR: Lele Sithole Contact Person: Charl Prinsloo: 021 400 9150/ 060 997 3622

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATORS (KOIs)													
ALIGNMENT TO 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022	
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage OHS investigations completed	N/A	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			C	Percentage vacancy rate	5,81%	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	Director HR: Lele Sithole Contact Person: Yolanda Scholtz 021 400 9249/ 084 235 1276
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			C	Percentage adherence to citywide service requests	100%	N/A	N/A	N/A	N/A	N/A	N/A	Contact Person: Pat Lockwood 021 400 2736/ 084 220 0289
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage Internal Audit Recommendations resolved	65%	75%	75%	75%	75%	75%	75%	Contact Persons: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Coltman 021 400 9296/ 083 562 1688
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.C Compliant Service Delivery Programme		C	Percentage spend of capital budget	98,09%	90%	90%	Dir. projected cash flow/total budget	Dir. projected cash flow/total budget	Dir. projected cash flow/total budget	90%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage of operating budget spent	96,61%	95%	95%	Dir. projected cash flow/total budget	Dir. projected cash flow/total budget	Dir. projected cash flow/total budget	95%	Directorate Finance Manager

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATORS (KOIs)													
ALIGNMENT TO 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022	
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage of assets verified	94,14%	100%	90%	N/A=ALL directorates 25%=Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60%=ALL Directorates 75%=Finance Directorate	90%	Directorate Finance Manager Contact Person: Patrick Lekay 021 400 2371 Contact Person: Jannie De Ridder 021 400 5441
SFA 5: Well-run city	5.1 Operational Sustainability			C	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			C	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			C	Percentage B-BBEE non-compliance findings resolved	New	New	100%	100%	100%	100%	100%	Contact person: Manager: Enterprise Development Thembinkosi Siganda 082 412 8019

Acting Executive Director:
Economic Opportunities and Asset Management:
Ruby Gelderbloem

Mayco Member:
Economic Opportunities and Asset Management:
Ald James Vos

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
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.
Number of full-time equivalent (FTE) work opportunities created	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.). 1 FTE = person-days divided by 230
Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: % spent on the implementation of the WSP measured against the training budget
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	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 fourth quarter final total.
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 is an accumulative quarterly measures. The target refers to the fourth quarter final total.
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	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
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.

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/ unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/ unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	This indicator 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	This indicator measures the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
Percentage adherence to citywide service requests	This indicator measures the percentage adherence to Citywide service standards based on all external notifications.
Percentage Internal Audit Recommendations resolved	Percentage Internal Audit recommendations resolved/(excluded from 2020/21 schedule in error). 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 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.

2021/22 ECONOMIC OPPORTUNITIES AND ASSET MANAGEMENT DIRECTORATE: KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Percentage spend of capital budget	This indicator measures the percentage reflecting year-to-date spend/Total budget less any contingent liabilities relating to the capital budget. The total budget is the council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure.
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. Quarter 1 – The 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 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 Bid Adjudication Committee (BAC).
Percentage of external audit actions completed as per audit action plan	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 and/or Director, the indicator will not be applicable.
Percentage B-BBEE non-compliance findings resolved	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-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. If there are no findings for the directorate, it will be 'Not applicable'. Formula: A/B * 100 Number of non-compliance findings resolved (A)/Total Number of non-compliance findings for the directorate (B) * 100.

ENERGY AND CLIMATE CHANGE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Kadri Nassiep

Contact person: Gary Ross

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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1. EXECUTIVE SUMMARY

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

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

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

CORE PURPOSE

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

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

SERVICE MANDATE

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

To meet this responsibility, Energy and Climate Change must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) Department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens. The department is also tasked with coordinating and driving the City's climate change mitigation work (reducing carbon emissions), towards adoption of ambitious, evidence-based climate action plans and to accelerate implementation of transformative climate action. This function is being extended in 2021 to the coordination and planning of the City's overall climate change response function.

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

3. STRATEGIC ALIGNMENT TO THE IDP

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

OPPORTUNITY CITY	Economic inclusion	EPWP job creation				Skills development (apprentices and learners)	
	Leveraging technology for progress	Programme: Embedded generation	Sustainable mix	Independent power producers	Energy efficiency	Outage management sytem	
	Position Cape Town as a globally competitive city						
	Resource efficiency and security	Programme: Infrastructure investment planning and growth					
CARING CITY	Excellence in service delivery	Programme: Informal settlements services project					
	Mainstream basic services to informal settlements and backyarders						
INCLUSIVE CITY	Efficient, integrated public transport						
	Building integrated communities						
	Dense and transit-oriented growth and development						
WELL-RUN CITY	Operational sustainability	Programme: Energy revenue model					
SAFE CITY	Safe communities	Public lighting					

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

Key directorate programmes in the IDP:

1.1.c Infrastructure investment programme	1.1.c.4 Infrastructure maintenance project: Infrastructure planning for growth
	1.1.c.2 Infrastructure investment research project
1.3.a Skills investment programme	1.3.a.1 SPV skills development and apprenticeship investment and graduate internship project
1.4.a Energy efficiency and supply programme	1.4.a.1 Independent power producers project
	1.4.a.2 Embedded-generation project
	1.4.a.3 Energy-efficiency project
1.4.b Climate change programme	1.4.b.1 Adapting climate change project
	1.4.b.2 Mitigation climate change project
3.1.a Excellence in basic service delivery	Quality of supply
	Quality of service
3.2.a Basic service delivery programme	3.2.a.1 Encouraging and supporting backyard dwellings/informal settlements - Electrification plan for informal settlements - Backyarder programme
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency

PROGRAMME 1.1.C INFRASTRUCTURE INVESTMENT PROGRAMME:

1.1.c.4 Infrastructure maintenance project: Infrastructure planning for growth

Electricity infrastructure

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

The City aims to achieve the following in general:

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

1.1.c.2 Infrastructure asset management

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

With the transfer of assets from the legacy systems to SAP, not enough time was spent on implementing a comprehensive AMP. The main focus was on financial systems, which resulted in a lack of operational focus. Physical asset master data were extremely limited and of poor quality. This led to the need for a total rebuild of SAP EAM (SAP PM – Plant Maintenance Module – and related modules) and to collect and populate asset master data. This work is in progress, with a new master data design and data collection

having been completed for distribution MV and LV, but will take some time before it is completed for all EGD physical assets, including facilities, generation and secondary functions. The current focus is on the HV master data design. Full operationalisation will take place in the medium term.

PROGRAMME 1.3.A SKILLS INVESTMENT PROGRAMME:

1.3.a.1 SPV skills development and apprenticeship investment and graduate internship project

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

PROGRAMME 1.4.A ENERGY EFFICIENCY AND SUPPLY PROGRAMME:

1.4.a.1 Independent power producers project

- Promote and facilitate the implementation of renewable energy generation to keep abreast of national and provincial developments regarding renewable energy and facilitate the incorporation thereof into City processes
- Investigate the possibility of entering into long-term power purchase agreements (PPAs) with independent power producers (IPPs)
- Assess the feasibility of procuring electricity from small-scale IPPs (less than 10 MWp) embedded in the City network and larger-scale solar PV projects (5–10 MWp) for development on underutilised City-owned land

1.4.a.2 Embedded-generation project

- Manage the City's small-scale embedded-generation (SSEG) programme, which enables consumers to connect SSEG to the electrical grid
- Continue ongoing awareness campaigns about PV registration to educate the public about requirements and provide compliance support
- Investigate alternative financial models for implementing rooftop solar PV at residential homes
- Promote the finalisation of national technical specifications for the connection of SSEG to utility electrical grids
- Establish a PV installer accreditation programme in the absence of a national initiative

1.4.a.3 Energy-efficiency project

The directorate aims to continue to promote and implement its electricity savings campaign for commercial and residential sectors and lead by example by, amongst other measures, retrofitting street lights, traffic lights and buildings with energy-efficient lighting and installing rooftop PV systems. It will also continue the expansion and implementation of SmartFacility – the integrated and automated resource data management system for City facilities, to monitor and proactively manage municipal resources (energy and water) with real-time data access.

PROGRAMME 1.4.B CLIMATE CHANGE PROGRAMME:

1.4.b.1 Adapting climate change project

Areas and sectors of Cape Town facing high risks have been identified through a climate change hazard, vulnerability and risk assessment. The required adaptation interventions across various sectors are being determined and identified in the City's new Climate Change Action Plan, which is coordinated by the Energy and Climate Change Directorate and will progressively be implemented. The adaptation component of this plan will link closely to various sector plans and the City's Resilience Strategy. Issues that will be addressed in the plan will include: increased heat and heat waves, sea-level rise and coastal risk, drought and water scarcity, flood risk, and the increased risk of fire.

1.4.b.2 Mitigation climate change project

Cape Town, along with other major South African cities and over 100 other cities globally, is ramping up climate ambition in line with the Paris Agreement, which is aimed at limiting the global temperature increase to 1,5 °C. The mitigation target of this commitment is to achieve carbon neutrality for all new buildings by 2030, and citywide carbon neutrality by 2050. These commitments form part of the City's participation in the Deadline 2020 and South Africa Buildings Programmes, both under the auspices of the C40 Cities Climate Leadership Group. The planning underway will significantly extend and replace the City's existing Energy2040 Goal. These commitments are embedded in the City's new Climate Change Strategy (to be adopted in 2021).

PROGRAMME 5.1.A EFFICIENT, RESPONSIBLE AND SUSTAINABLE PROGRAMME:

5.1.a.2 Energy revenue model development

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

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

PROGRAMME 3.1.A EXCELLENCE IN BASIC SERVICE DELIVERY:

Quality of supply

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

Quality of service

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

Mainstreaming basic service delivery to informal settlements and backyard dwellers

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

Access is undertaken in terms of the City's electrification policy and as part of the EGD electrification plan and backyarder programme, which are funded through the Capital Replacement Reserve (CRR) and the Urban Settlement Development Grant (USDG). Once access to the service has been provided, there is no distinction between the quality of supply and service levels to informal, backyarder and formal residential areas.

Electrification plan for informal settlements

A lack of service connections still exists in the electrification of informal settlements in some areas. At this stage, the bulk of these are found in the portion of the metro that is in the Eskom supply area. Eskom has embarked on the electrification of informal areas, which comply with the City's electrification policy. Certain informal areas in both supply areas are excluded in terms of the electrification policies as dwellings are below the 50-year flood line, are in road, rail and power line reserves and servitudes, or on privately owned land.

Electrification is an ongoing process as informal settlements grow and will therefore continue over the medium to long term.

Backyarder programme

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

This project supports the key pillar of the 'caring city' by assisting in alleviating poverty through the provision of subsidised electricity supplies to backyard dwellings, and is guided by considerations of equity, affordability and sustainability. It also supports the shift towards embracing informality and semi-formality. Currently the programme is restricted to backyard dwellings on City rental units within the metro and the future provision of these services will require major focus and investment with pressure on financial sustainability, as many of the networks are very old, inefficient and often require extensive replacement.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The past year's information is available in the annual reports located at this website:
http://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports

Overall progress on electrification (informal settlements)

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

4.2. AREAS OF BUSINESS IMPROVEMENT

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

The wheeling, electricity savings and small-scale embedded-generation information and behaviour change programmes will be further developed and implemented in order to build a more resource-efficient and lower-carbon future for Cape Town.

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

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

The Climate Change Strategy and Climate Change Action Plan (to be approved by July/August 2021) will enter its implementation phase, which will require further detailing of projects and programmes with relevant departments and incorporation into City systems.

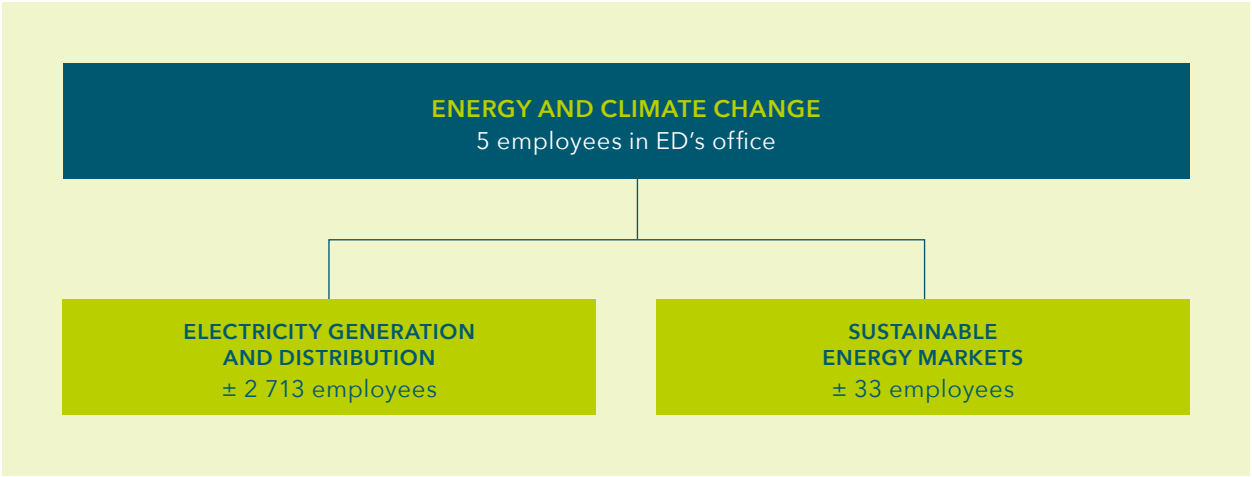
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNER/STAKEHOLDER	NEEDS/ROLES AND RESPONSIBILITIES
– Customers – Communities – Business/industry	Service delivery; electricity distribution; electrification projects; uninterrupted supply; reasonable turnaround time on service requests
Internal partners: – Councillors – External dervice delivery directorates – Corporate – Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External partners: – National and provincial government – Parastatals – Community-based organisations – Business sector – Sector service authorities – Institutions of higher learning – Non-governmental organisations – Funders – City-to-city partnerships and networks (e.g. C40)	Information and knowledge management; service delivery coordination; implementation; research; compliance with regulatory frameworks; programme and project support; funding (both grant and loan)

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.1.2. Possible outsourced services

- Maintenance of public lighting installations
- Cleaning services: Distribution area: East
- Cleaning services: Distribution area: South
- First line response: Distribution area: North
- First line response: Distribution area: East
- First line response: Distribution area: South
- Emergency cable jointing and termination services for up to 11 kV cables
- Maintenance of high mast public lighting installations
- Low-voltage overhead maintenance and repairs on the City's electricity distribution network
- Provision of construction works for electrical equipment replacements and installations
- Cleaning of substation grounds and electricity facilities
- Provision of professional services for electricity services

6.1.3. Lead directorate

PROGRAMME	PROJECT	LEAD DIRECTORATE	CONTRIBUTING DIRECTORATES
1.4.a Energy efficiency and supply programme	1.4.a.1 Independent power producers project	Energy and Climate Change	Economic Opportunities and Asset Management
	1.4.a.2 Embedded-generation project	Energy and Climate Change	Water and Waste Services
	1.4.a.3 Energy-efficiency project	Energy and Climate Change	Transport Economic Opportunities and Asset Management Water and Waste Services
1.4.b Climate change programme	1.4.b.1 Adapting climate change project: increasing resilience	Energy and Climate Change	Transport Spatial Planning and Environment Water and Waste Services Economic Opportunities and Asset Management Corporate Services
	1.4.b.2 Mitigation climate change project: achieving energy and carbon targets	Energy and Climate Change	Transport Spatial Planning and Environment Water and Waste Services Economic Opportunities and Asset Management Corporate Services
5.1.a Efficient, responsible and sustainable programme	5.1.a.2 Energy revenue model development and reducing energy poverty for the poorest households, while improving energy efficiency	Energy and Climate Change	Finance

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

SUBJECTIVE CATEGORY	21/22 BUDGET (R)
REVENUE	
Sales: External	
Credit meters	-10 002 460 227
Prepaid meters	-5 722 307 587
Free basic electricity	-120 288 800
Public lighting	-1 086 674
Sales: Internal	
Municipal	-439 970 952
Street lighting	-292 647 021
Traffic lights	-3 804 485
Total sales	**-16 582 565 746**
Miscellaneous income	**-44 704 902**
	-16 627 270 648
OTHER	
Interest earned – Outstanding debtors	-36 000 000
Shared Network Charge	-83 722 375
Conditional grant – USDG	-92 871 049
Deferred income (Grants funding)	-800 000
Profit on sale of assets	-2 500 000
Total other	**-213 893 424**
TOTAL REVENUE	**-16 843 164 072**

6.2.2. Summary of operating expenditure by type

SUBJECTIVE CATEGORY	21/22 BUDGET (R)
EXPENDITURE	
Employee-related costs	1 405 628 100
General expenses	159 501 899
Contracted services	115 743 515
Repairs and maintenance (Total)	**587 595 601**
Repairs and maintenance (Primary)	325 156 092
Repairs and maintenance (Secondary)	262 439 509
	2 268 469 115
OTHER	
Bulk purchases	11 182 400 000
Collection costs (Vendors commission)	74 288 911
Connection fee	1 223 797
Capital charges	685 196 528
Conditional grant – USDG	800 000
Grants and donations	92 871 049
Contributions	
Bad debts provision/working capital reserve	145 435 440
Medical aid – post retirement	30 638 699
Transfer to Capital Replacement Reserve	
CRR – project funding and Eskom refunds	323 778 094
Sale of assets	2 500 000
Shared Network Charge	83 722 375
Total other	**12 622 854 893**
SECONDARY	
Contribution to rates	1 646 157 288
Support services	308 750 467
Internal utilities	324 639 572
Insurance department premiums	21 864 357
Activity-based costs	-251 262 340
Total secondary	**2 050 149 344**
TOTAL EXPENDITURE	**16 941 473 352**

6.2.3. Summary of capital expenditure by type

REVENUE 2021/22	R
External Financing Fund (EFF)	277 604 332
Capital Replacement Reserve (CRR)	640 831 760
Grants and Donations (CGD)	92 871 049
Revenue	3 350 000
	1 014 657 141

6.2.4. Major projects aligned to PPPM (IDP linkage)

PROJECT	STRATEGIC FOCUS AREA	DIRECTORATE OBJECTIVE	IDP PROGRAMME
Electrification	SFA 3 – Caring city	Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.2.a Basic service delivery programme
MV switchgear replacement	SFA 3 – Caring city	Excellence in basic service delivery	3.1.a Excellence in basic service delivery
Meter replacement project	SFA 3 – Caring city	Excellence in basic service delivery	3.1.a Excellence in basic service delivery
Paardevlei Switching Station	SFA 3 – Caring city	Excellence in basic service delivery	3.1.a Excellence in basic service delivery
Electricity demand-side management	SFA 1 – Opportunity city	Resource efficiency and security	1.4.a Energy-efficiency and supply programme
Street lighting	SFA 1 – Opportunity city	Excellence in basic service delivery	3.1.a Excellence in basic service delivery

6.2.5. Narrative on directorate capital programme

Electrification

The provision of subsidised connections to informal settlements: Benefits include increased safety at night, reduced risk of fires through the installation of safe and legal connections, improved quality of life for beneficiaries and the restoration of human dignity. Approximately R38,7 million will be allocated annually to future electrification projects.

Prepayment meter replacement

A strategic decision was made to accelerate the further roll-out of prepayment meters to the remainder of the credit meters. This will result in less administration costs and assist the City with non-electricity debt recovery. This is at an estimated cost of R40 million per year.

Renewable energy and energy efficiency in own operations

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

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

The aim of the energy-efficiency programme is to upgrade municipal buildings with energy-efficient technology. This will enable reduced electricity consumption, which saves the City money. Reduced maintenance will also be a result as the technology lasts longer. The environmental benefit is that there is a reduction in carbon emissions from the reduced electricity consumption. The improved technology enables the City to upgrade ageing and obsolete technology. This programme forms part of the City's Energy 2040 Goal.

Street lighting

Street lighting is required across the metro to provide for the safe movement of both vehicular and pedestrian traffic throughout the city. We aim to ensure that the most effective technology is utilised to provide every area of the city with adequate lighting. The department plans to add R50 million of lighting infrastructure to the network on average.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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 on a day-to-day basis in accordance with the City's approved IRM Policy and 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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

REVENUE RISKS

Risks to achieving revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- Increase in the indigent register
- Load-shedding

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Key performance indicators on the corporate scorecard where Energy and Climate Change is the lead directorate.

ALIGNMENT TO THE IDP	CSC INDICATOR NO.	LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	ANNUAL TARGET 2020/21 (30 JUN 2021)	2021/22 (QUARTERLY TARGETS)			
						30 SEP 2021 Q1	31 DEC 2021 Q2	31 MAR 2022 Q3	30 JUN 2022 Q4
SFA 1: Opportunity city	1.C	Energy	1.1 Positioning Cape Town as a forward-looking, globally competitive city	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
SFA 1: Opportunity city	1.H	Energy	1.4 Resource efficiency and security	SSEG capacity legally installed and grid-tied	4,5 MVA	1,25 MVA	2,50 MVA	3,75 MVA	5,00 MVA
SFA 3: Caring city	3.D	Energy	3.1 Excellence in basic service delivery	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	<0,3%	<0,2%	<0,2%	<0,2%	<0,2%
SFA 3: Caring city	3.M	Energy	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers	Number of electricity subsidised connections installed	1 500	375	750	1 125	1 500

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	KM Nassiep	Digitally signed by Kadri Nassiep Date: 2021.04.14 17:12:05 +02'00'	
Mayco Member	P. MAXITI		19-04-2021

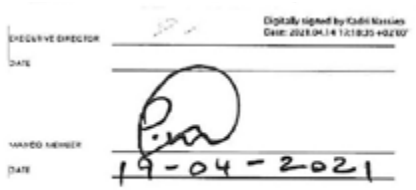
10. APPENDICES

Annexure D: 2021/22 Energy and Climate Change Directorate Scorecard

ANNEXURE D: 2021/22 ENERGY AND CLIMATE CHANGE 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	PROPOSED TARGETS 2021/22				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
										30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22			
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City		1.C	E&CC	Number of outstanding valid applications for commercial electricity services expressed as a percentage of commercial customers	0,66%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%			Gary Ross
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.b	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	N/A	406	406	406	101	203	304	406			Maurietta Page
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	KOI 3	Urban Management	Number of full-time equivalent (FTE) work opportunities created	N/A	105	105	105	26	52	78	105			Maurietta Page
SFA 1: Opportunity city	1.3 Economic Inclusion		KOI 4	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	22	25	25	25	19	19	25	25			Mark Denton
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	KOI 5	Corporate Services	Number of unemployed apprentices	197	195	195	195	195	195	195	195			Mark Denton
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	1.F	Corporate Services	Percentage budget spent on implementation of WSP	95,42%	95%	95%	95%	10%	30%	70%	95%			Gary Ross
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.a		E&CC	Annual measured and verified electricity savings from energy-efficiency projects in municipal operations	New	850 000 kWh	1 200 000 kWh	1 200 000 kWh	N/A	N/A	N/A	1 200 000 kWh			Oliver Stotko
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.a	1.H/ EE4.12	E&CC	Small-scale embedded-generation (SSEG) capacity legally installed and grid-tied measured in megavolt-ampere (MVA)	6,4 MVA	4,0 MVA	4,5 MVA	5,0 MVA	1,25 MVA	2,5 MVA	3,75 MVA	5,0 MVA			Ismail Jefferies
SFA 1: Opportunity city	1.4 Resource Efficiency and Security			E&CC	GWh of electricity purchased to meet electricity consumption target	9 594 GWh	9 306 GWh	8 843 GWh	8 858,6 GWh	2 369,7 GWh	4 546,2 GWh	6 648,4 GWh	8 858,6 GWh			Peter Jaeger
SFA 1: Opportunity city	1.4 Resource Efficiency and Security			E&CC	Maximum demand – maximum loading placed on the system transmission network	1 765 MW	1 785 MW	1 755 MW	1 720 MW	1 720 MW	1 720 MW	1 720 MW	1 720 MW			Peter Jaeger
SFA 1: Opportunity city	1.4 Resource Efficiency and Security			E&CC	Percentage technical and non-technical losses	11,03%	9,3%	9,3%	9,3%	9,3%	9,3%	9,3%	9,3%			Gary Ross
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a	3.F	Corporate Services	Percentage adherence to citywide service requests	87,28%	90%	90%	90%	80%	80%	80%	90%			Gary Ross (Gillian Kenhardt/Pat Lockwood)
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery		3.D	E&CC	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0,11%	<0,4%	<0,3%	<0,2%	<0,2%	<0,2%	<0,2%	<0,2%			Gary Ross
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			E&CC	Adherence to NRS 047-1:2002 service standards – Quotations to customers	71,87%	95%	95%	95%	N/A	N/A	N/A	95%			Ismail Jefferies
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			E&CC	Adherence to NRS 047-1:2002 service standards – Provision of a supply	75,95%	95%	95%	95%	N/A	N/A	N/A	95%			Ismail Jefferies

ANNEXURE D: 2021/22 ENERGY AND CLIMATE CHANGE 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 2018/19	ANNUAL TARGET 30 JUNE 2020	ANNUAL TARGET 30 JUNE 2021	ANNUAL TARGET 30 JUNE 2022	PROPOSED TARGETS 2021/22				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
							2019/20	2020/21	2021/22	30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22			
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery		EE3.3	E&CC	SAIFI (Systems Average Interruption Frequency Index)	0,45 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions			Peter Jaeger
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery		EE3.2	E&CC	CAIDI (Customer Average Interruption Duration Index)	3,6 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs			Peter Jaeger
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery		EE3.1	E&CC	HV + MV SAIDI (System Average Interruption Duration Index)	1,62 hrs	<3 hrs	<3 hrs	<3 hrs	<3 hrs	<3 hrs	<3 hrs	<3 hrs			Peter Jaeger
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery		EE3.4	E&CC	CAIFI (Customer Average Interruption Frequency Index)	New	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions			Peter Jaeger
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery		EE1.11	E&CC	Number of dwellings provided with connections to main electricity supply by the municipality	New	No Target – Customer driven	No Target – Customer driven	No Target – Customer driven	No Target – Customer driven	No Target – Customer driven	No Target – Customer driven	No Target – Customer driven			Liza Laubscher
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			E&CC	Number of additional high mast lights installed	New	10	7	6	0	0	3	6			Shaun Kemp
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			E&CC	Number of additional households provided with access to free basic electricity	New	1 500	1 500	1 500	375	750	1 125	1 500			Maurisha Hammer
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			E&CC	Number of additional street lights installed	New	940	2 929	3 163	575	1 350	2 150	3 163			Shaun Kemp
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			E&CC	Percentage burning rate of all public and street lights	89%	90%	90%	90%	90%	90%	90%	90%			Brinley van der Schyff
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery				Community satisfaction survey (score 1–5) for residents – Energy	2,3	2,5	2,8	2,8	N/A	N/A	N/A	2,8			Gary Ross
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers		3.M	E&CC	Number of subsidised electricity connections installed	2 440	1 500	1 500	1 500	375	750	1 125	1 500			Maurisha Hammer
SFA 4: Inclusive city	4.3 Building Integrated communities		KOI 7	Corporate Services	Percentage adherence to EE target of overall representation by employees from designated groups (see EE Act definition)	New	New	90%	90%	90%	90%	90%	90%			Gary Ross
SFA 4: Inclusive city	4.3 Building Integrated communities		KOI 8	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	1,45%	2%	2%	2%	2%	2%	2%	2%			Gary Ross
SFA 4: Inclusive city	4.3 Building Integrated communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	75%	75%	75%	75%	75%	75%			Gary Ross
SFA 4: Inclusive city	4.3 Building Integrated communities		KOI 10	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	45%	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		5.C	Finance	Percentage spend of capital budget	84%	90%	90%	90%	18%	40%	65%	90%		R992 416 252	Roshan Davids
SFA 5: Well-run city	5.1 Operational Sustainability		5.D	Finance	Percentage spend on repairs and maintenance	94,8%	95%	95%	95%	23,3%	48,3%	72,3%	95%	R587 578 540		Roshan Davids
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 15	Finance	Percentage of operating budget spent	94,3%	95%	95%	95%	24,2%	47,0%	68,4%	95%	R16 937 757 708		Roshan Davids
SFA 5: Well-run city	5.1 Operational Sustainability			Finance	Revenue collected as a percentage of billed amount	98,64%	98%	99%	98,5%	98,5%	98,5%	98,5%	98,5%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 16	Finance	Percentage of assets verified	81,53%	100% asset register verified	100% asset register verified	90% asset register verified	N/A	N/A	60% asset register verified	90% asset register verified			Jason Carelse

ANNEXURE D: 2021/22 ENERGY AND CLIMATE CHANGE 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	PROPOSED TARGETS 2021/22 30 SEP 21	31 DEC 21	31 MAR 22	30 JUN 22	OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 13	Corporate Services	Percentage OHS investigations completed	0%	100%	100%	100%	100%	100%	100%	100%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 11	Corporate Services	Percentage of absenteeism	4,43%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 14	Corporate Services	Percentage vacancy rate	8,5%	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 17	Probity	Percentage of Declarations of Interest completed	100%	100%	100%	100%	25%	50%	75%	100%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 19	Finance	Percentage completion rate of tenders processed as per the demand plan	New	New	80%	80%	20%	50%	70%	80%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 20	Finance	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	100%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 18	Finance	Percentage Internal Audit recommendations resolved	New	New	New	75%	75%	75%	75%	75%			Gary Ross
SFA 5: Well-run city	5.1 Operational Sustainability		KOI 21	Economic Opportunities and Assets	Percentage B-BBEE non-compliance findings resolved	New	New	New	100%	100%	100%	100%	100%			Gary Ross
SFA 3: Caring city	3.1 Excellence in Basic Services		EE1.13	E&CC	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	New	New	New	No Target	No Target	No Target	No Target	No Target			Gary Ross
SFA 3: Caring city	3.1 Excellence in Basic Services		EE2.11	E&CC	Percentage of total residential electricity provision allocated as free basic electricity (FBE)	New	New	New	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven	No Target - Customer driven			Gary Ross
SFA 3: Caring city	3.1 Excellence in Basic Services		EE3.11	E&CC	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New	New	New	100%	100%	100%	100%	100%			Peter Jaeger
SFA 3: Caring city	3.1 Excellence in Basic Services		EE3.21	E&CC	Percentage of planned maintenance performed	New	New	New	95%	23,3%	48,3%	68,8%	95%			Roshan Davids
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b	C90 (ENV) Circular 88	SP&E/E&CC	Date of the last climate change needs and response assessment tabled at Council	New	New	New	Progress report to Portfolio Committee	Annual target	Annual target	Annual target	Progress report to Portfolio Committee			Amy Davison
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b	C91 (ENV) Circular 88	SP&E/E&CC	Date of the last climate change response implementation plan tabled at Council	New	New	New	Progress report to Portfolio Committee	Annual target	Annual target	Annual target	Progress report to Portfolio Committee			Amy Davison



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FINANCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Kevin Jacoby

Contact person: Melany Collop

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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1. EXECUTIVE SUMMARY

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

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

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

The directorate's core functions are mainly led by strategic focus areas (SFAs) 1 – opportunity city, SFA 4 – inclusive city, and SFA 5 – well-run city, giving validity to the City's objectives:

- 1.1 Positioning Cape Town as a forward-looking, globally competitive city
- 4.3 Building integrated communities
- 5.1 Operational sustainability

The directorate's main priorities include, among others, the following:

- Providing an enabling environment to optimise the utilisation of financial resources allocated to service delivery of the City
- Clean audit for the City
- Maintaining a good credit rating for the City
- Providing the City's long-term financial planning framework and guidelines
- Assessing of macro, economic, national and regional environments, which influence and affect City financial planning
- Developing strategies that support the alignment of grant funds to City development interventions
- City's revenue collection
- Supporting the City in all its supply chain
- Supplementary and general valuations projects

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

In supporting the City's priority 11 – operational sustainability, the directorate's intention and purpose are, inter alia:

- Giving financial effect to the strategic focus of the City in the form of a short-, medium- and long-term financial plan, which is credible, viable and sustainable
- Providing a financially controlled environment by ensuring timeous and accurate payment of City creditors, councillors, officials and EPWP workers in compliance with relevant legislation
- The establishment and management of standardised grant fund governance protocols aimed at ensuring corporate financial and reporting (financial/non-financial) visibility coupled with legislative and policy compliance while maximising the City's grant fund receipts
- Providing effective and efficient revenue management services, including rates and services, housing rentals and property management leases, as well as motor vehicle registration and licensing, by informing citizens through council structures as to their responsibility in creating a solvent and prosperous city, which supports the application of an affordable and appropriate user-pays strategy while acknowledging the severe economic challenges faced by many of the city's poorer residents
- The SCM Department supports the City in all its supply chain matters and further guides and promotes statutory compliance to supply chain legislation. It aims to be a centre of excellence supported by competent practitioners who provide strategic supply chain support to the City in achieving its IDP objectives.
- Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements
- Building a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City
- Managing the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost-effective and efficient manner possible
- The Valuation Department is directly responsible for creating the base for raising income that funds approximately 24% of the City's operational budget. This income is derived from the property rates implemented on the market-related property valuations.
- All processes are extensively legislated in the Municipal Property Rates Act and compliance is essential to maintain the objective of a well-run city. The department interacts directly with the property owners through the communication, service requests and dispute opportunities provided. It is therefore essential to maintain a professional team of valuers and operational staff members who collate data on properties and use various methodologies to validate the valuation of those properties.

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

Budgets	To provide an enabling environment (from a support service, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting financial/budgetary data sets within the relevant legislative framework.
Expenditure	To provide a financially controlled environment, using the limited resources and internal controls by ensuring timeous and accurate payment of City creditors, councillors, officials and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation. Furthermore, the department ensures that all payroll accounts are reconciled and that the City has a well-managed travel management system.
Grant Funding	The key imperatives of the Grant Funding Department relate to its mandates in terms of supporting the City's operational and financial sustainability through its structured acquisition, governance and transversal roles with respect to the diverse array of conditional grant funds received from national and provincial government. The department aims to maximise the City's access to and influence on the allocation of conditional grant funds in a manner which maximises the funding of the diverse array of grants received by the City.
Revenue	The Revenue Department is a customer-focused department, comprising competent and dedicated staff, providing effective and efficient revenue management services, including rates and services, housing rentals and property management leases, as well as motor vehicle registration and licensing, by informing citizens through council structures as to their responsibility in creating a solvent and prosperous city, which supports the application of an affordable and appropriate user-pays strategy while acknowledging the severe economic challenges faced by many of the city's poorer residents.
Supply Chain Management	SCM supports and manages procurement policy, systems and processes for the acquisition and disposal of goods, works and services. Promotes compliance to a procurement system that is fair, equitable, transparent, cost effective and competitive. Promotes black economic empowerment and local economic development, and also encourages the promotion of small businesses in order to create sustainability and economic opportunities for the residents of the city. It aims to be a centre of excellence supported by competent practitioners who provide strategic supply chain support to the City in achieving its IDP objectives.
Treasury	Providing an enabling environment (from a support services, budgetary perspective) to optimise the utilisation of financial resources allocated to service delivery of City functions and the compilation, amendment, monitoring and reporting financial/budgetary data set within the relevant legislative framework. Provision and maintenance of meaningful, accurate and coherent financial records to facilitate the management and control of expenditure activities against the objectives set by the budget and all forms of financial and statutory accountability finally embraced in the audited financial statements. To build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City. To ensure asset management is proactive for accountability over an extensive array of assets. To manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost-effective and efficient manner possible. To ensure the continuous viability of the General Insurance Fund and the City's exempt status under the Compensation for Occupational Injuries and Diseases Act, Act 130 of 1993 and management of the fund's core functions inherent in the provision of a self-insurance concept facility to the City. Increase the City's 'resilience' in its service delivery process and targets. Responsible for regulating, managing and monitoring municipal entities for maximum shareholding returns, financial performance, legislative and policy compliance. Municipal entities operate openly and transparently, and the community and City receive a return on the service provided.
Valuations	The department is mandated to enable the raising of revenue through providing accurate property valuations as a basis for fair and equitable municipal rates. The main focus during 2021/22 will be to prepare for the next general valuations cycle of three years, effective 1 July 2022, which will be known as GV2021. This will include the valuation of all registered properties within the City of Cape Town's area of jurisdiction, certification of the valuation roll, as well as the implementation of the public inspection and objection process.

Finance Directorate customers are both internal and external, including:

- **External customers** – citizens and ratepayers; different spheres of government (national, provincial, local); the Auditor-General; parastatals; the business sector; municipal entities; regulatory and ad hoc stakeholders; financial institutions, commercial banks/investors; the private sector; institutions (e.g. CIGFARO, SALGA, NGOs); MPAC; development and social community; service providers and contractors; vendors/suppliers; the Audit Committee; unions; and the media.
- **Internal customers** – City of Cape Town political and oversight: leadership (Mayoral Committee and members, Council, councillors, portfolio committees, Mayor's Office, Risk Committee, subcouncils and ward committees, etc.); City's directorates and line departments (officials).

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

3. STRATEGIC ALIGNMENT TO THE IDP

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

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

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

STRATEGIC FOCUS AREA 1 – OPPORTUNITY CITY:

Objective 1.1: Positioning Cape Town as a forward-looking, globally competitive city
Programme 1.1.a Ease of business

- 1.B Percentage of rates clearance certificates issued within ten working days

STRATEGIC FOCUS AREA 4 – INCLUSIVE CITY:

Objective 4.3: Building integrated communities
Programme 4.3.h Cross-subsidisation programme
Programme 4.3.h.1 Rebates and indigent project

STRATEGIC FOCUS AREA 5 – WELL-RUN CITY:

Objective 5.1: Operational sustainability
Programme 5.1.a Efficient, responsible and sustainable programme

- 5.A Opinion of independent rating agency
- 5.B Opinion of the Auditor-General
- 5.C Percentage spend of capital budget (NKPI)
- 5.D Percentage spend on repairs and maintenance
- 5.E Cash/cost coverage ratio (excluding unspent conditional grants) (NKPI)
- 5.F Net debtors to annual income (NKPI)
- 5.G Debt (total borrowings)/total operating revenue (NKPI)

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

- Ease-of-doing-business index
- Integrated communities
- Credit ratings by the rating agencies

4. PERFORMANCE PROGRESS AND OUTCOMES

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

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

4.1. PAST YEAR'S PERFORMANCE

The Finance Directorate's performance for the past year has been positive, demonstrated by the continuous, positive contributions to the City's audit outcomes. This assisted in creating a positive environment conducive to a high investment rating outcome and ensuring effective cash management. The City also tabled an adjustments budget and is still in a stable financial position.

The 2020/21 financial year started in the midst of three months of hard lockdown after the declaration of the national state of emergency. The Finance Directorate, while perhaps not considered an essential service, immediately sprang to action after the announcement of the initial state of emergency by looking at the most effective and efficient ways of procuring PPE within the confines of the budget parameters, prevailing legislation and the revised SCM Regulations published for procurement during the pandemic period. While assessment of numbers of infections took over the newspaper headlines, the Finance Directorate embraced technology to maximise productivity and the reviewing of daily income and expenditure levels against original budget projections. The staff embraced working from home due to the Virtual Private Network (VPN) and APN Protocols put in place by the IS&T Department. These data costs have been carefully monitored and based on a Finance Directorate submission, the Valuation Department is a pilot project for the deployment of data SIM cards to employees to manage data expenditure.

The economic climate was already under significant pressure before the lockdown, a situation obviously not enhanced by the further drop in the South African financial rating and the shutdown of international travel. Considering the large reliance of the city on the tourism industry, whether during the winter months or during the warm festive season, the pressure was on to provide financial support to those most affected by the lockdown and the lack of feasible business prospects in the short to medium term. The City made available the opportunity for those negatively affected by the lower interest rates, reduction in business opportunities, reduction in salaries or retrenchments, or any other negative financial impact to consider the criteria and apply for varying relief measures made available on municipal accounts. These measures included applications for indigent relief, pensioner and social grant recipient relief, the making of longer-term payment arrangements to deal with municipal debt, and the opportunity of having no interest charged on this debt as long as the basic payment arrangements were met. The small accommodation industry hit by the lack of tourism was offered the opportunity to temporarily change the property category due to the reclassification from business and commercial to residential, when bed and breakfast establishments and boutique guest houses turned overnight into primary residences for the owners alone without a single short-term rental opportunity being available.

The City voted in significant amendments to its short- and medium-term financial plans since the onset of the Covid-19 pandemic. Measures taken include amended positions on, inter alia, cash flow projections, collection rates, expenditure priorities, programmes and plans, and associated funding arrangements, etc. These actions seek to address short-, medium- and long-term financial sustainability of uninterrupted service

delivery needs. While results to date indicate exceptional resilience in countering the negative financial impacts of the pandemic, close monitoring of results and continuous adjustments to projected outcomes will be critical in the ensuing months. Measures to observe these have been put in place and remain an area of focus for the directorate.

The City's monthly collection ratio, prior to the Covid-19 lockdown period, was on average 97,44% when taking into account the results from the start of the financial year (July 2019) until March 2020. The monthly collection ratio even escalated to 98,94% in February 2020 and 99,82% in March 2020. The 12-month moving average payment ratio during this time also continuously exceeded the National Treasury baseline target of 95%. The results for January, February and March were 97,99%, 98,19% and 97,05%, respectively. These successes were due to the debt management actions that were being carried out in terms of the City's approved Credit Control and Debt Collection By-law and Policy with Indigent Relief.

4.2. AREAS OF BUSINESS IMPROVEMENT

Irregular expenditure and the recording of fruitless and wasteful expenditure still remain a big concern and focus area. There is still expenditure not linked to approvals in terms of costs and time. We have made strides in this area but the focus is still on contract management.

The City is addressing the shortcomings and the focus is still on recordkeeping and linked to compliance in line with governance requirements. The City's governance and financial management remain sound and remedial measures have been taken in line with the administration's emphasis on being an accountable and transparent government.

Going forward and taking into consideration the impact of the level 3 lockdown, the struggling economy and debtors defaulting on their municipal payments, the directorate will continue to apply and implement all required actions to be taken to sustain an above 95% collection ratio, by enforcing the debt management actions that are being carried out in terms of the City's approved Credit Control and Debt Collection By-law and Policy with Indigent Relief.

The City will also continue to offer additional relief packages to residents and businesses who are struggling to pay their municipal accounts, as a result of the Covid-19 pandemic.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council directorates, departments and branches	Finance is a support service to the City and its directorates and departments.
City of Cape Town political and oversight leadership (Mayoral Committee and members, Council, councillors, portfolio committees, Mayor's Office, Risk Committee, politicians and political leadership, Audit Committee, subcouncils and ward committees, etc.)	Perform an oversight role. Monitor progress of the directorate in achieving its objectives. Give guidance and support.
Other tiers of government	Republic of South Africa (RSA) – national government. Western Cape Provincial Government (WCPG). Local government.
Auditor-General	Conduct annual audit and issue audit report.
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any bills or proposed amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the forum will seek to present its views to the relevant committee of Parliament.
External audit firms	Assist Auditor-General.
Counterparty banks/ investors	Facilitate loans, investments and banking transactions.
JSE	Facilitate bond issues.
Cluster working groups: Energy and Climate Change Committee Broadband Working Group Standard Chart of Accounts (SCOA) NT Working Group on review of metros' revenue streams and sources	Representing Finance Department at this committee. Plays instrumental role in implementation of MSCOA NT pilot project at the City. Member of national working group to review sustainability and levels of metros' revenue.
Credit rating agencies	Facilitate a credit assessment of the City.
CIGFARO This includes the Metro CFO Forum and the Valuation and Rating Forum	Provide guidance on matters submitted by the City and other municipalities on technical matters affecting municipal finance. This includes requests to seek amendments to legislation, which will be allocated to a committee or forum to drive on behalf of IMFO. The Valuation and Rating Forum consults wide on matters affecting valuation and rating.

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Payment of municipal accounts via third parties, e.g. Pick n Pay, Shoprite, Checkers, SA Post Office, etc.	Responsible for the payments made at all third-party stores and paying funds over to the City.
Project developers	Specific linkage relates to financial control and payments.
External providers	Responsible for development of staff.
Internal: All departments External: Suppliers, vendors/tenderers	To plan their respective departmental future needs with regard to goods and services and to communicate this to SCM. An interdependent relationship that is mutually beneficial should exist with suppliers.
Citizens	The community. Customers, account holders and property owners. Voters. Residents.
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitate through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the service delivery agreement between the City and the CTICC.
Internal forums, e.g. BSC/BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial/budgetary direction, support and guidance.
MPAC	Investigate matters referred by Council.
Budget Committee	Provide guidance for amendments to budget-related policies, by-laws and tariffs, as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Revenue Management Task Team (RMTT) (previously known as Multidisciplinary Debt Management Task Team [MDDMTT])	Responsible to streamline debt collection.
Budget Committee	Responsible to finalise tariffs and amendments to Credit Control and Debt Collection Policy.
Audit Committee	Responsible to perform an oversight role to monitor organisation-wide activities.
ERP	Provision of reliable and efficient systems.

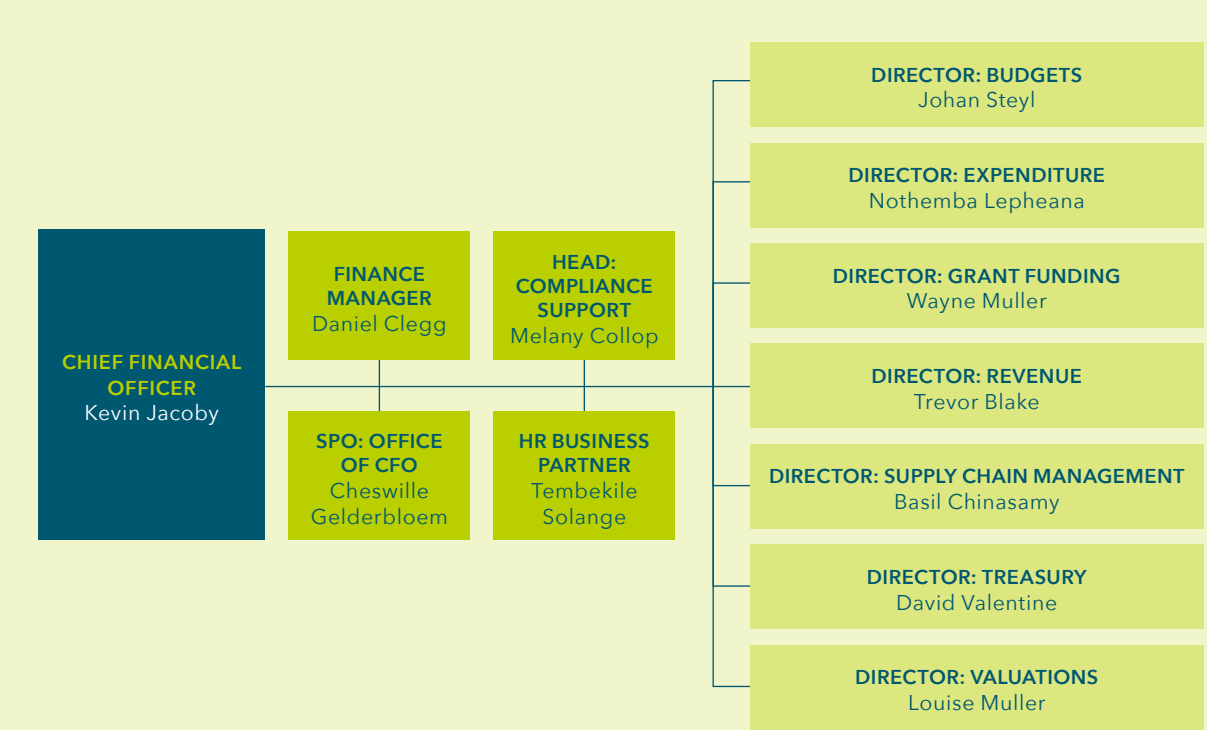
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Finance Directorate's senior management team consists of the chief financial officer and seven directors.

Legislated competency levels: The chief financial officer and all the directors have been through the MFMA Minimum Competency Training and have completed the course.

6.1.1. Directorate organogram



6.1.2. Possible outsourced services

Revenue Department:

- Printing of monthly invoices, notices, payslips
- Third parties for payment of municipal accounts, e.g. Pick n Pay, SA Post Office, Shoprite, Checkers, etc.
- Panel of attorneys for legal actions in debt management
- The Consumer Protection Bureau (Pty) Ltd – provision of electronic function for tracing, adverse credit listing and related services
- Armed-carrier services for the collection of all monies taken in at all the City's offices

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

Supply Chain Department:

Moore Stephens Forensic Services is contracted to provide professional services: supplier due diligence and SCM advisory services to the City.

Valuations Department:

Income-producing non-residential properties will be valued during the next general valuation cycle, using CAMA techniques that are based on market data. The research required to establish the required market data is a specialist function that cannot be undertaken internally. This function is to be outsourced to a suitably qualified and specialist professional valuation company, conversant with market research of this nature.

6.1.3. Lead directorate

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

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Operating revenue by source									
Property rates	8 470 387	9 319 555	9 841 785	10 252 881	10 254 881	10 254 881	10 690 206	11 224 716	11 755 576
Service charges – electricity revenue	–	–	5 204	–	–	–	–	–	–
Service charges – water revenue	(298 806)	–	774	–	–	–	–	–	–
Service charges – sanitation revenue	–	–	1 136	–	–	–	–	–	–
Service charges – refuse revenue	(255 968)	(276 382)	(226 890)	(301 777)	(313 332)	(313 332)	(311 132)	(334 321)	(339 225)
Service charges – other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	6 631	14	11	2	2	2	2	2	2
Interest earned – external investments	877 692	1 120 548	1 283 154	847 340	975 909	975 909	854 917	912 204	883 888
Interest earned – outstanding debtors	81 672	76 080	120 435	115 512	114 812	114 812	140 562	148 722	159 908
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	156 734	136 689	5 906	513	513	513	529	553	578
Licences and permits	(1)	(0)	–	–	–	–	–	–	–
Agency services	199 068	216 445	190 372	228 818	228 818	228 818	247 124	266 893	288 245
Transfers and subsidies	4 817 578	5 263 605	5 489 976	3 137 157	3 121 028	3 121 028	3 269 619	3 481 543	3 546 346
Other revenue	189 108	99 580	251 731	2 658 458	2 657 324	2 657 324	2 672 513	2 779 007	2 774 811
Gains	106	341	17	–	–	–	–	–	–
Total operating revenue (excluding capital transfers and contributions)	**14 244 201**	**15 956 476**	**16 963 610**	**16 938 904**	**17 039 955**	**17 039 955**	**17 564 339**	**18 479 320**	**19 070 129**

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Expenditure by type									
Employee-related costs	888 483	1 470 171	709 769	1 093 854	1 172 736	1 172 736	1 109 542	1 152 432	1 204 702
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	173 556	282 517	470 769	1 023 242	1 023 242	1 023 242	524 087	613 197	597 192
Depreciation and asset impairment	205 817	206 508	200 645	194 406	192 624	192 624	201 998	202 297	214 600
Finance charges	740 218	716 333	766 667	771 474	794 394	794 394	740 582	1 223 407	1 458 443
Bulk purchases – electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	19 751	18 008	11 921	20 031	16 300	16 300	15 654	15 686	15 648
Contracted services	73 731	65 561	41 278	56 918	65 450	65 450	61 061	62 491	63 946
Transfers and subsidies	24 167	55 152	64 903	80 718	80 718	80 718	75 949	42 587	41 611
Other expenditure	343 188	384 147	360 433	444 443	451 977	451 977	492 340	502 919	521 129
Losses	75 303	163 114	67 660	1 222	1 252	1 252	1 291	1 350	1 411
Total primary expenditure	**2 544 215**	**3 361 510**	**2 694 046**	**3 686 308**	**3 798 693**	**3 798 693**	**3 222 505**	**3 816 366**	**4 118 683**

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Surplus/(Deficit)	11 699 986	12 594 965	14 269 564	13 252 597	13 241 262	13 241 262	14 341 834	14 662 954	14 951 447
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	128	1 354	669	330	280	280	60	190	–
Transfers and subsidies - capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies – capital in-kind	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers and contributions Taxation	11 700 114	12 596 319	14 270 233	13 252 927	13 241 542	13 241 542	14 341 894	14 663 144	14 951 447
Surplus/(Deficit) after taxation Attributable to minorities	11 700 114	12 596 319	14 270 233	13 252 927	13 241 542	13 241 542	14 341 894	14 663 144	–
Surplus/(Deficit) attributable to municipality Share of surplus/(deficit) of associate	11 700 114	12 596 319	14 270 233	13 252 927	13 241 542	13 241 542	14 341 894	14 663 144	14 951 447
Surplus/(Deficit) for the year	11 700 114	12 596 319	14 270 233	13 252 927	13 241 542	13 241 542	14 341 894	14 663 144	14 951 447
Capital expenditure	14 009	26 225	63 051	268 787	274 033	256 358	25 515	90 315	16 650

6.2.4. Major projects aligned to PPPM (IDP linkage)

IDP extract: Cross-subsidisation programme:
Rebates and indigent project

Cross-subsidisation: This initiative enhances cross-subsidisation of the poor and ensures the sustainability of the City's rebates and indigent projects. As part of the City's annual budget process, a modelling exercise based on current tariffs and rebates will determine the impact of proposed tariff increases specifically on poor and vulnerable residential clients. The cost and extent of providing relief to the indigent and vulnerable, as well as rebates to the elderly, will also be determined as part of the budget process.

IDP extract: Efficient, responsible and sustainable programme:
Efficient services project

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

6.2.5. Narrative on directorate capital programme

The directorate is not capital intensive. The majority of the capital budget over the next medium-term revenue and expenditure framework mainly relates to the following:

- Aerial photography
- E-tendering
- Furniture and IT equipment
- Security at cash offices
- System enhancements
- Upgrades to cash offices
- Video-conferencing equipment
- Computer software

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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 on a day-to-day basis in accordance with the City's approved IRM Policy and 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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

REVENUE RISKS

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

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The 2021/22 Finance Directorate Scorecard performance indicators are outlined in annexure E.

9. AUTHORISATION

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

	Name	Signature	Date
Chief Financial Officer	**Kevin Jacoby**	Kevin Jacoby Digitally signed by Kevin Jacoby Date: 2021.04.21 18:06:21 +02'00'	
Mayco Member	**Alderman Ian Neilson**	Ian Neilson Digitally signed by Ian Neilson Date: 2021.04.24 09:45:54 +02'00'	

10. APPENDICES

Annexure E: 2021/22 Finance Directorate Scorecard

ANNEXURE E: 2021/22 FINANCE 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive City				Percentage of projects screened in SAP PPM	100%	95%	95%	95%	95%	95%	95%	Chief Financial Officer and Directors
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive City				Percentage of PM comments completed in SAP PPM	100%	95%	95%	95%	95%	95%	95%	Chief Financial Officer and Directors
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive City		CSC 1.B + Circular 88 - LED 3.21		1.B Percentage of rates clearance certificates issued within 10 working days	90,74%	90%	90%	90%	90%	90%	90%	Director: Revenue Trevor Blake
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.A		5.A Opinion of independent rating agency	Aaa.za/P-1.za with a stable outlook	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Director: Treasury David Valentine
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.B		5.B Opinion of the Auditor-General	Unqualified with findings	Clean Audit	Clean Audit	Submission of Annual Financial Statements and Consolidated Financial Statements	Clean Audit for 2020/21	Resolved 60% of audit management issues within targeted dates	Clean Audit	Director: Treasury David Valentine
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.C		5.C Percentage spend of capital budget (City) - NKPI	89%	90%	90%	9,91%	27,88%	45,37%	90%	Director: Budgets Johan Steyl
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.D		5.D Percentage spend on repairs and maintenance (City)	93,91%	95%	95%	16,80%	42,20%	64,20%	95%	Director: Budgets Johan Steyl
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.E		5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	1:91	1,81:1	2:1	2:1	2:1	2:1	2:1	Director: Treasury David Valentine
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.F		5.F Net debtors to annual income (NKPI)	19,44%	21,50%	21,50%	18,25%	18,52%	18,79%	21,50%	Director: Treasury David Valentine

ANNEXURE E: 2021/22 FINANCE 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	CSC 5.G		5.G Debt (total borrowings) to Total Operating Revenue (NKPI)	24,60%	25,02%	33%	23,50%	23,50%	23,50%	33%	Director: Treasury David Valentine
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - GG3.11		Number of repeat audit findings	New	5	5	1	2	1	5	
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 2.1		Rates revenue as a percentage of the total revenue of the municipality	New	New	20% (Annual)	N/A	N/A	N/A	20%	Director: Revenue Trevor Blake
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 2.11		Percentage of budgeted rates revenue collected	New	New	90%	N/A	N/A	90%	90%	Director: Revenue Trevor Blake
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	4%	4%	4%	1%	2%	3%	4%	Director: Budgets Johan Steyl
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 2.2		Rateable value of commercial and industrial property per capita	New	R80 371 per person	Not less than R80 385 per person	N/A	N/A	N/A	Not less than R80 385 per person	Director: Valuations Louise Muller
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	New	New	Regular Tenders (250 days) and Complex Tenders (300 days)	Regular Tenders (250 days) and Complex Tenders (300 days)	Regular Tenders (250 days) and Complex Tenders (300 days)	Regular Tenders (250 days) and Complex Tenders (300 days)	Regular Tenders (250 days) and Complex Tenders (300 days)	Director: SCM Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme	Circular 88 - LED 3.32		Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	97%	97%	97%	97%	97%	97%	97%	Director: Expenditure Nothemba Lepheana
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			AI1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	82% of Audit management actions have been implemented	Resolved 100% of audit management issues within targeted dates, including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks	Submission of Annual Financial Statements and Consolidated Financial Statements	Prepare a comprehensive Audit Action Plan based on the 2020/21 year audit outcomes	Resolved 60% of audit management issues within targeted dates, including emerging risks	Resolved 100% of audit management issues within targeted dates, including emerging risks	Director: Treasury David Valentine

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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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	Budget approved at Council on 27 May 2020	Submission of 2022/23 Budget to Council for adoption by 31/05/2022	Submission of 2022/23 Budget to Council for adoption by 31/05/2022	Initial budget engagement to various forums (e.g. BSC)	Modelled determination of major budget assumptions, e.g. Tariff increases, growth parameters	Tabled budget at Council by 31/03/2022	Submission of 2022/23 Budget to Council for adoption by 31/05/2022	Director: Budgets Johan Steyl
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Operating Budget spent (City)	93,9%	93,5%	93,5%	20,60%	43,70%	64,80%	93,7%	Director: Budgets Johan Steyl
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	3 reports submitted = Annual total of 12 reports	Annual Total of 12 reports	3 for 4th quarter, making an Annual Total of 12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, making an Annual Total of 12 reports	Director: Budgets Johan Steyl
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	100%	100%	100%	20%	45%	70%	100%	Director: Grant Funding Wayne Muller
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Revenue collected as a percentage of billed amount	95,25%	85%	90%	90%	90%	90%	90%	Director: Revenue Trevor Blake
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	82,07%	60%	60%	60%	60%	60%	60%	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Legal compliance in the causing of a general valuation roll known as GV2021	New	New	1. Implementation of a public inspection and objection process for GV2021 2. Prepare and manage audit action plan flowing from the findings and recommendations of the independent GV2021 audit report	Obtain approval by the CFO for the GV2021 public inspection and objection process	Receive draft GV2021 report from independent auditors	1. Certification of the valuation roll; 2. Publishing of the official valuation notice; 3. Notification of all registered property owners on the valuation roll	1. Implementation of a public inspection and objection process for GV2021 2. Prepare and manage audit action plan flowing from the findings and recommendations of the independent GV2021 audit report	Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations and Danie Malan, Manager: Business Environment
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage Review of developments in areas not established through formal building development processes to recognise rateable properties	New	Submit an approach and business case for incorporating rateable properties, currently excluded from the valuation process in Dunoon	75% of Rateable properties in one further LFTEA area be included in valuation process	10% of Rateable properties in one further LFTEA area be included in valuation process	25% of Rateable properties in one further LFTEA area be included in valuation process	50% of Rateable properties in one further LFTEA area be included in valuation process	75% of Rateable properties in one further LFTEA area be included in valuation process	Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5. 1 Operational Sustainability (ODTP 11)	5.1.a Efficient, Responsible and Sustainable City Services Programme			Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	100%	75%	75%	75%	75%	75%	75%	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability			Corporate Services	Percentage of internal independent assurance provider's recommendations implemented	New	85%	85%	85%	85%	85%	85%	Contact Person - Abduragmaan Karriem: 021 400 5622
KEY OPERATIONAL INDICATORS: (KOIs)													
SFA 1: Opportunity city	1.3 Economic Inclusion		1.F 1.3b	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	164	47	47	12	24	36	47	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city	1.3 Economic Inclusion		1.F 1.3b	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	90%	90%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion		1.3a	Urban Management	Number of full-time equivalent (FTE) work opportunities created	69,77	39	13,49	3,44	6,89	10,33	13,49	Executive Director: Philemon Mashoko Contact Person - Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city	1.3 Economic Inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	77	37	15	6	8	13	15	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion		1.3a	Corporate Services	Number of unemployed apprentices	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	N/A for Directorate	Director HR: Lele Sithole Contact Person - Nonzuzo Ntubane: 021 400 4056 083 694 8344
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery			Corporate Services	Percentage adherence to citywide service requests	99,75%	90%	90%	80%	80%	80%	90%	Director: Gillian Kenhardt Contact Person - Pat Lockwood: 021 400 2736 084 220 0289

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 4: Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	92%	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	3,74%	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	60%	75%	75%	75%	75%	75%	75%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 5: Well-run city	5.1 Operational Sustainability			Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	54,04%	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%	Director: Zukiswa Mandlana Contact Person - Sabelo Hlanganisa: 021 444 1338 083 346 5240
SFA 5: Well-run city	5.1 Operational Sustainability			Corporate Services	Percentage of absenteeism	3,63%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director HR: Lele Sithole Contact Person - Charl Prinsloo: 021 400 9150 060 997 3622
SFA 5: Well-run city	5.1 Operational Sustainability			Finance	Percentage spend of capital budget	68%	90%	90%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational Sustainability			Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	Director HR: Lele 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	5,34%	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	Director HR: Lele 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	98%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability			Finance	Percentage of assets verified	99,17%	100%	90%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	90%	Directorate Finance Manager Contact Persons: Patrick Lekay 021 400 2371 Jannie De Ridder 021 400 5441
SFA 5: Well-run city	5.1 Operational Sustainability			Corporate Services	Percentage Internal Audit recommendations	95%	75%	75%	75%	75%	75%	75%	Contact Persons: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
SFA 5: Well-run city	5.1 Operational Sustainability			Office of the City Manager: Probity – Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Coltman 021 400 9296 083 562 1688
SFA 5: Well-run city	5.1 Operational Sustainability			Finance	Percentage completion rate of tenders processed as per the Demand Plan	96%	80%	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person: Peter 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 and Assets	Percentage B-BBEE non-compliance findings resolved	New	New	100%	100%	100%	100%	100%	SPO: Organisational Performance Management M Abass Contact person: 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019
CIRCULAR 88 COMPLIANCE INDICATORS: TO BE INCLUDED WITHOUT ANY TARGETS IN ACCORDANCE WITH MFMA CIRCULAR 88													
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C26 (GG)	Finance	R-value of all tenders awarded	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C27 (GG)	Finance	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C28 (GG)	Finance	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C71 (LED)	Finance	Number of procurement processes where disputes were raised	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C77 (LED)	Finance	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black-owned based	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C78 (LED)	Finance	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black-women-owned	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C79 (LED)	Finance	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy
SFA 5: Well-run city	5.1 Operational Sustainability (ODTP 11)		Circular 88 - C86 (LED)	Finance	Number of households in the municipal area registered as indigent	New	New	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	No target in accordance with MFMA Circular 88	Director: Supply Chain Management Basil Chinasamy

Chief Financial Officer:
Kevin Jacoby

Kevin Jacoby Digitally signed by Kevin Jacoby Date: 2021.04.21 18:06:51 +02'00'

Mayco Member:
Alderman Ian Neilson

Ian Neilson Digitally signed by Ian Neilson Date: 2021.04.24 09:46:45 +02'00'

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage of projects screened in SAP PPM	Projects Screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages. Measurement: Metrics extracted from SAP PPM from budget submissions. Screening includes: - Screening questionnaire - Implementation complexity questionnaire - Strategic themes questionnaire - GIS location mapping - Upload photos (at the start of project, at the end of a project, and every six-month interval)
Percentage of PM comments completed in SAP PPM	Monthly PM Comments completion (95%) – aggregated quarterly and quarterly values averaged for the yearly statistic. Measurement: Metrics extracted from SAP PPM on a monthly basis.
1.B Percentage of rates clearance certificates issued within ten working days	This indicator measures the percentage of rates clearance certificates issued within ten working days, only once the correct payments and required documentation have been received and verified as correct.
5.A Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit rating is an analysis of the City's key financial data performed by an independent agency to assess its ability to meet short- and long-term financial obligations. Indicator standard/Norm/Benchmark The highest rating possible for local government which is also subject to the country's sovereign rating.
5.B Opinion of the Auditor-General	This indicator measures good governance and accounting practices and will be evaluated and considered by the auditor-general in determining their opinion. An unqualified audit opinion refers to the position where the auditor, having completed their audit, has no reservation as to the fairness of presentation of financial statements and their conformity with Generally Recognised Accounting Practices. This is referred to as 'clean opinion'. 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 Generally 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.
5.C Percentage spend of capital budget (NKPI)	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. Proxy measure for NKPI.

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
5.D Percentage spend on Repair and Maintenance	Percentage reflecting year-to-date spend (including second cost)/total repairs and maintenance budget. Note that the 'in-year reporting' during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes assets inspection and measures to prevent known failure modes, and can be time or condition based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on repairs and maintenance are considered operational expenditure. Primary repairs and maintenance cost refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Second repairs and maintenance cost refer to repairs and maintenance incurred for labour provided in-house/internally.
5.E Cash/Cost Coverage ratio (excluding unspent conditional grants) (NKPI)	The ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month. Proxy measure for NKPI.
5.F Net debtors to annual income (NKPI)	Net current debtors are a measurement of the net amounts due to the City for which the anticipation of the recovery is realistic. Proxy measure for NKPI.
5.G Debt (total borrowings) to Total Operating Revenue (NKPI)	The purpose of the ratio is to provide assurance that sufficient revenue will be generated to repay liabilities. Proxy measure for NKPI.
Number of repeat audit findings	'Repeat' findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the auditor-general on the following administrative areas including, but not limited to: (i) Annual Financial Statements and Annual Report (ii) Strategic Planning and Performance (iii) Consequence Management (iv) Human Resource Management
Rates revenue as a percentage of the total revenue of the municipality	The R-value of property rates revenue collected by the municipality as a percentage of the total revenue collected by the municipality. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. ((1) R-value of all municipal property rates revenue collected/(2) R-value of all revenue collected by the municipality) x 100
Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year. ((1) R-value of all municipal property rates revenue collected/(2) R-value of the rates revenue operating budget for the financial year) x 100

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only. ((1) R-value of operating budget expenditure on free basic services/(2) R-value of the total operating budget) x 100
Rateable value of commercial and industrial property per capita	This is the aggregate value of all commercial and industrial land captured on the valuation roll of the municipality, inclusive of additions to the supplementary valuation roll on an annual basis. This should be calculated on the same basis as per the Annual Financial Statements. (1) Sum of commercial and industrial rateable value of the municipality/(2) Total population of the municipality
Average time taken to finalise business license applications	The percentage of revenue clearance certificates issued by the municipality within ten working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The ten days, in this instance, refers to ten working days, not days of the week. ((1) Number of revenue clearance certificates issued within ten working days of the time of completed submission/(2) Total number of revenue clearance completed submissions made to the municipality) x 100
Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) threshhold of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations. (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/(2) Total number of 80/20 tenders awarded as per the procurement process
Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	The percentage of municipal payments made to service providers within 30 days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice. ((1) Number of municipal payments within 30 days of complete invoice receipt made to service providers/(2) Total number of complete invoices received (30 days or older)) x 100
AI1.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General to determine whether the City addressed all the potential weaknesses identified in the previous year.

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	Submission of affordable, sustainable and balanced Operating and Capital Budget (MTREF) aligned to the IDP to Council for consideration. Managing the drafting and coordination of Operating and Capital Budget for the City, ensuring alignment to the IDP.
Percentage of Operating Budget spent (City)	Total actual to date as a percentage of the total budget including secondary expenditure.
Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	Regular monitoring, assessment and reporting of all relevant financial data sets, advice on corrective action and proposals in respect of variances between budget and progressive actuals. Compliance to relevant legislative frameworks w.r.t. other tiers of government. Under-spending or -recovery of budgetary provisions impacts negatively on municipalities' ability to deliver on its projects and services. Continuous and proactive steps in monitoring progressive results could address this aspect timeously. In this regard, internal procedures managed by the Budget Department (eg. FMR and PCER) are key to highlight variances and propose and implement remedial action towards optimum budget implementation and realisation. Ultimate format and mechanism must be in accordance with municipal budget-related legislation and directives.
Percentage funding alignment of City Conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations	Percentage, per each conditional grant as defined in both the Divisions of Revenue Act and Gazette, of funding allocation alignment to City budgets.
Revenue collected as a percentage of billed amount	To measure the receipts as a percentage of billing covering the immediate 12-month period.
Percentage of the Rand value of Purchase orders allocated to B-BBEE Suppliers/service providers	Ratio of the total rand value of purchase orders allocated to B-BBEE suppliers/service providers to the total overall rand value of purchase orders allocated to suppliers/ service providers by the City of Cape Town.
Legal compliance in the causing of a general valuation roll known as GV2021	Q1: Obtain approval by the CFO for the GV2021 public inspection and objection process. Q2: Ensure an audit of the draft GV2021 is audited by independent auditors. (Draft Report to be received by end of December 2021) Q3: 1. Certification of the valuation roll; 2. Publishing of the official valuation notice; and 3. Notification of all registered property owners on the valuation roll. Q4: 1. Implementation of a public inspection and objection process for GV2021. 2. Prepare and manage audit action plan flowing from the findings and recommendations of the independent GV2021 audit report.
Percentage Review of developments in areas not established through formal building development processes to recognise rateable properties	Q1: 10% of Rateable properties in one further LFTEA area be included in valuation process Q2: 25% of Rateable properties in one further LFTEA area be included in valuation process Q3: 50% of Rateable properties in one further LFTEA area be included in valuation process Q4: 75% of Rateable properties in one further LFTEA area be included in valuation process
Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	Percentage of operating and capital line items created on this demand plan for MTREF plan.

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Effective and efficient management of contracts and achievement of reduced irregular expenditure	The measurement will be a combination of the: Average score of the following measures: (a) Poor Performance of contracts i.t.o. Sec 116(2) (b) Compliance with Section 116(3) of the MFMA (c) Reduction in SCM deviations (d) Non-compliance with SCM Regulation 19(a) Performance rating: Unacceptable performance = below 60% Not fully effective = range between 60% to 79% Fully effective = achievement of 80% Significantly above expectation = range between 81% to 99% Outstanding performance = 100% Refer to CM and Irregular Exp worksheet in the document
Percentage Internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate. Included in the KOI are the recommendations made by the internal independent assurance providers, i.e. after Internal Audit reviews, Integrated Risk Management engagements, and Ombudsman, Ethics and Forensics investigations. Each IAP has their unique definition to this KOI, linked to their specific function in the City. This KOI will be 'not applicable' to management when there are no recommendations/action plans for the directorate. E.g. if no IA reports were issued for a directorate in a quarter, there will be no results to include in the calculation.
KEY OPERATIONAL INDICATORS (KOIs):	
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. Number equates to Sum of All EPWP opportunities per Directorate Number: A
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: % spent on the implementation of the WSP measured against the training budget. (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	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.). 1 FTE = person-days divided by 230
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	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 fourth quarter final total.

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
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 is an accumulative quarterly measures. The target refers to the fourth quarter final total. A: This includes opportunities through occupation trades or job-specific programmes. The measure will be defined as all positions occupied within a period of 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 a stage during the 12-month period.
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications. A/B * 100 A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	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
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.
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, Covid-19 Quarantine, 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. C = (A1 + A2/B) * 100 A: Sick Leave (Total number of absent days taken. Enter the number of employees who took sick leave in the comments column. B: Unpaid/Unauthorised leave C: Absenteeism

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage spend of capital budget	This indicator measures the 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. A/B * 100 A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget
Percentage OHS investigations completed	This indicator 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. A/B * 100 A: No. of investigations completed (Numerator) B: No. of incidents reported (Denominator)
Percentage vacancy rate	This indicator measures the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time. Percentage vacancy rate: A/B * 100 A: Numerator (Number of vacancies) B: Denominator: (Total positions)
Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: A/B * 100 A: Actual spend to date on Operating Budget B: Total Operating Budget
Percentage of assets verified	This indicator reflects the percentage of assets verified annually for audit assurance. Quarter 1 will be the review of the Asset Policy. In 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. 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+ N/A for ALL other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other departments, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified Formula: % Assets verified Corporate Finance: Q1 = A Q2 = A + B All Departments and Directorates (Including Corporate Finance): Q3 = C Q4 = D

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
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 2021/22 SDBIP reporting. 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	Percentage Internal Audit recommendations resolved/(excluded from 2020/21 schedule in error). 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 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 Bid Adjudication Committee (BAC).
Percentage of external audit actions completed as per audit action plan	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. A/B * 100 Number of external audit actions completed/Total number of actions as per audit action plan * 100

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage B-BBEE non-compliance findings resolved	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 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. B-BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If there are no findings for the directorate, it will be 'Not applicable'. Formula: Number of non-compliance findings resolved/Total Number of non-compliance findings for the directorate
C88 COMPLIANCE INDICATORS	
R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/ company to carry out the work required to complete a project.
Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permit the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this at the next Council meeting.
R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this at the next Council meeting.
Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.
B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black-owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black-owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black-owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.
B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black-women-owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black-women-owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black-owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.

2021/22 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black-women-owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black-owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.
Number of households in the municipal area registered as indigent	This refers to the number of households on the muncipality's indigent register. An indigent register is a municipality-administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6 kℓ of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.

HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Nolwandle Gqiba

Contact persons: Lawrence Valeta and Jodie Kenny

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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1. EXECUTIVE SUMMARY

The Human Settlements Directorate 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 2021/22 provides an overview of delivery by the core service delivery departments of the directorate, namely:

- Housing Development
- Informal Settlements
- Public Housing
- Operational Policy and 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 2021/22 budget, and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the directorate are as follows:

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

Key priorities of the directorate in relation to the new term of office IDP are the following:

- Excellence in basic service delivery
- Economic inclusion
- Mainstreaming basic service delivery to informal settlements and backyard dwellers

The delivery of human settlements opportunities in the City is happening in the context of rapid urbanisation, unlawful occupation of land and the Covid-19 pandemic. Residents are being forced to navigate the crippling socio-economic uncertainty. In South Africa, the landscape of state-delivered subsidy housing appears to be changing as the Breaking New Ground (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. 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 are 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 in Cape Town, and balancing quantity with quality housing opportunities with a 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/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
- Citywide Infrastructure Plan
- Outcome 8 and 6 – Human Settlements
- Approved Council policies

The Housing Act, Act 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 in 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, stormwater 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
- Plan and manage land use and development for human settlements

The City has developed a draft Human Settlements Strategy, which will be tabled before 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 provide 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 support the creation of sustainable, dignified, and integrated settlements
- ✔ Human settlements that drive economic opportunity through an active housing construction sector
- ✔ Human settlements that incorporate 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 draft Human Settlements Strategy is the following:

- ✔ A functional and accessible housing market that 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 draft Human Settlements Strategy also presents seven strategic shifts in the City administration necessary to achieve its desired outcome:

1. Reduce the barriers within the City's ambit to deliver 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 (SFA) of a 'caring city' is the primary performance area for Human Settlements. In terms of the IDP 2017–2022, human settlements programmes have been designed to contribute to the desired impacts under this SFA. The table below outlines how the current human settlements programmes are aligned to the SFAs and objectives of the IDP.

DIRECTORATE ALIGNMENT TO THE IDP

SFA 3: CARING CITY	
OBJECTIVES:	**PROGRAMMES:**
3.1 Excellence in basic service delivery	– Breaking New Ground – Social housing – Public housing – GAP housing
3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	– Upgrading of informal settlements – Emergency housing – Anti-land invasion

DIRECTORATE ALIGNMENT TO 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 2021/22 financial year:

- ✔ Unlawful Land Occupation (approved in March 2021)
- ✔ Draft Human Settlements Strategy (public participation concluded and strategy envisaged to be approved by Council in 2021)

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

TREND/OUTCOME KPI	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI
Access to basic services	3.H Number of human settlement opportunities (formal sites serviced) 3.L Number of service points (toilet and tap with handbasin) provided to backyarders 3.N Number of sites serviced in informal settlements (incremental housing and reblocking)
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 in 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 and 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:

The department has delivered 25 846 housing opportunities between 2016/17 and 2019/20. Reflecting on the first half of the 2020/21 financial year, the department had many challenges to overcome and these included the Covid-19 lockdown measures on construction sites, as well as ongoing safety (theft, vandalism and armed robberies), invasions on projects, and community interference on site. The department delivered 1 497 serviced sites against a target of 795 for the second quarter. The Greenville Phase 3 project and Harare Infill project contributed to the achievement of the targets. The department is confident that the site target of 2 800 for the 2020/21 financial year will be reached.

The department is also on track to reach the top structure target and has delivered 1 454 top structures against a target of 1 135 in the second quarter of this financial year.

Informal Settlements:

The department provided 924 serviced sites and 428 services points (toilets and taps) to backyarders during the 2019/20 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, and determine the possibility of sustainable services to backyard residents on private land.

Public Housing:

The progress on milestones towards the development and implementation of an asset management plan was that for the 2019/20 financial year, the department spent 104,1% of its maintenance budget. This trend has continued in 2020/21, and the department anticipates to spend all its allocation on maintenance. The AMIP is now an integral part of Public Housing's annual maintenance programme, which informs the priority work to be done across the City's rental stock.

The number of Expanded Public Works Programmes (EPWP) mainstreaming opportunities created by the department during the third quarter of this financial year was 165 against a target of 225.

Other key performance highlights under Public Housing include the following:

- Percentage spend of capital budget – department achieved 88% of the 90% target
- Percentage spend on repairs and maintenance – department achieved 104,1% of the 95% target
- Percentage of operating budget spent – department achieved 96,8% of the 95% target
- Percentage of assets verified – department achieved 95,82% of the 100% target

4.2. AREAS OF BUSINESS IMPROVEMENT

Important business improvement priorities moving into 2021/22 are the following:

- Enhancement of project management and monitoring systems
- Contracts management
- Lease management (tenancy management)

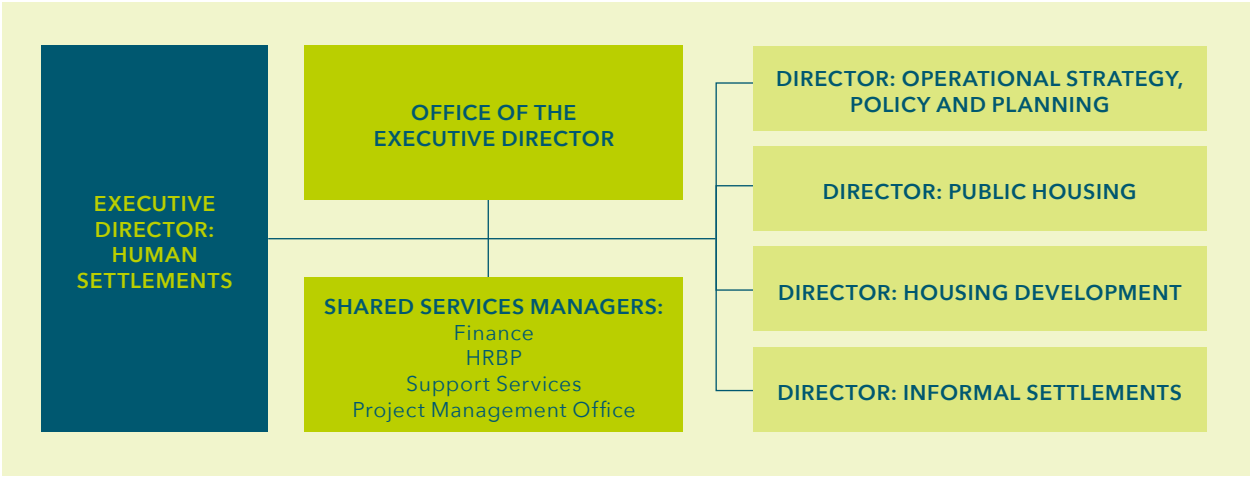
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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

6.1.1. Directorate organogram



Total staff	904
Number of positions filled	787
Number of vacancies	117
Percentage compliance/adherence to EE standards	96,68%

6.2. POSSIBLE OUTSOURCED SERVICES

Most of the staff in the directorate act as overarching project managers. Multidisciplinary consulting teams comprising of project management, planning, engineering, quantity surveying, architectural, legal, 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 in 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 2019/20 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 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 the following:

- 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	**VOTE 06 – HUMAN SETTLEMENTS (R THOUSAND)**
Revenue by source	
Rental of facilities and equipment	161 050
Interest earned – external investments	201
Interest earned – outstanding debtors	1 856
Other revenue	14 429
Gains	500
Transfers recognised – operational	303 192
Total revenue (excluding capital transfers and contributions)	**481 228**

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	**VOTE 06 – HUMAN SETTLEMENTS (R THOUSAND)**
Expenditure by type	
Employee-related costs	488 001
Debt impairment	169 996
Depreciation and asset impairment	178 801
Finance charges	249
Other materials	28 918
Contracted services	581 586
Transfers and subsidies	65 000
Other expenditure	31 096
Losses	28
Total expenditure	**4 543 675**

6.4.3. Summary of capital expenditure by type

MUNICIPAL VOTE/ CAPITAL PROJECT (R THOUSAND)	PRIOR-YEAR OUTCOMES		2021/22 MEDIUM-TERM REVENUE AND 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	858 297	781 009	827 201	1 008 878	1 056 944

6.4.4. 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
- Informal settlement upgrade: Driftsands
- CRU electrical upgrade project
- Major upgrading of housing rental stock
- Installation of rental stock submeters as part of the water resilience programme

6.4.5. Narrative on directorate capital programme

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

- 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 developments

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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 on a day-to-day basis in accordance with the City's approved IRM Policy and 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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

CORPORATE OBJECTIVE	INDICATOR(S) OF THIS OBJECTIVE	TARGET (BY SEP 2021)	TARGET (BY DEC 2021)	TARGET (BY MARCH 2022)	TARGET (BY JUNE 2022)	TOTAL 2021/22
3.1. Excellence in basic service delivery	Reviewed and approved Human Settlements Plan	Completion of review and assessment of Human Settlements Sector plan 2020/21	Submission of draft Human Settlements Sector plan for internal departmental engagement concluded	Alignment of Human Settlements Sector plan content with budget/ IDP review and intergovernmental review (IGR) completed	Human Settlements Sector plan 2021/22 submitted to political structures and approved	Human Settlements Sector plan 2021/22 submitted to political structures and approved
	3.H Number of human settlement opportunities (formal sites serviced)	0	0	337	2 500	2 500
	3.G Number of human settlement opportunities (top structures)	530	935	1 365	2 600	2 600
3.2. Mainstreaming basic service delivery to informal settlements and backyards	3.N Number of sites serviced in informal settlements	0	250	500	1 000	1 000
	3.L Number of service points (toilet and tap with handbasin) provided to backyarders	50	100	300	400	400

CORPORATE OBJECTIVE	INDICATOR(S) OF THIS OBJECTIVE	TARGET (BY SEP 2021)	TARGET (BY DEC 2021)	TARGET (BY MARCH 2022)	TARGET (BY JUNE 2022)	TOTAL 2021/22
3.1. Excellence in basic service delivery	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	80	160	240	350	350
	Number of title deeds transferred to eligible beneficiaries	100	200	300	400	400
	Hectares of land acquired for human settlements in priority housing development areas	AT	AT	AT	10	10
3.2. Mainstreaming basic service delivery to informal settlements and backyards	Number of informal settlements upgraded to Phase 2	AT	AT	AT	15	15

9. 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: 2021.04.30 15:43:48 +02'00'	
Mayco Member	**Malusi Booi**	Malusi Booi Digitally signed by Malusi Booi Date: 2021.05.03 08:41:52 +02'00'	

10. APPENDICES

Annexure F: 2021/22 Human Settlements Directorate Scorecard

ANNEXURE F: 2021/22 HUMAN SETTLEMENTS 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 2018/19	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Human Settlements Programme		Human Settlements	Reviewed and approved Human Settlements Plan	New	Approved Human Settlements HS Plan	Approved Human Settlements HS Plan 2021/22	Completion of review and assessment of Human Settlements Sector Plan 2020/21	Submission of draft Human Settlements Sector Plan for internal departmental engagement concluded	Alignment of the Human Settlements Sector Plan content with budget/IDP review and intergovernmental review (IGR) completed	Human Settlements Sector Plan 2021/22 submitted to political structures and approved	Executive Director: Nolwandle Gqiba 064 757 4730
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Human Settlements Programme	CSC 3.G Circular 88 - HS1.11	Human Settlements	3.G Number of human settlement opportunities (top structures)	3 784	2 050	2 600	530	935	1 365	2 600	Director: Housing Development Rayan Rughubar Contact: 021 400 9326
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Human Settlements Programme	CSC 3.H Circular 88 - HS1.12	Human Settlements	3.H Number of human settlement opportunities (formal sites serviced)	1 908	2 800	2 500	0	0	337	2 500	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Basic Service Delivery Programme	CSC 3.L	Human Settlements	3.L Number of service points (toilet and tap with handbasin) provided to backyarders	164	350	400	50	100	300	400	Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	CSC 3.N	Human Settlements	3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	1 448	1 350	1 000	0	250	500	1 000	Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Human Settlements Programme	Circular 88 HS1.22	Human Settlements	Number of title deeds registered to beneficiaries	New	New	400	100	200	300	400	Director: Housing Development Rayan Rughubar Contact: 021 400 9325
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Human Settlements Programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	600	100	350	80	160	240	350	Director: Housing Development Rayan Rughubar Contact: 021 400 9325

ANNEXURE F: 2021/22 HUMAN SETTLEMENTS 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 2018/19	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Human Settlements Programme	Circular 88 HS1.13	Human Settlements	Hectares of land acquired for human settlements in Priority Housing Development Areas	New	New	10	0	0	0	10	Manager: Land and Forward Planning Lwazi Nobaza Contact: 021 400 5380
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	Human Settlements Programme	Circular 88 HS1.32	Human Settlements	Number of informal settlements upgraded to Phase 2	New	New	15	0	0	0	15	Director: Informal Settlements Riana Pretorius Contact: 021 400 4585
SFA 1: Opportunity city	1.3 Economic Inclusion	1.F 1.3.b	Circular 88	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created		1 984	3 968	594	1 983	2 976	3 968	Executive Director: Philemon Mashoko Contact Person: Salome Sekgonyana 021 400 9402
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	Circular 88	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan		95%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane 021 400 4056/ 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	Circular 88	Urban Management	Number of Full-Time Equivalent (FTE) work opportunities created		2 277	854	170	399	285	854	Executive Director: Philemon Mashoko Contact Person: Salome Sekgonyana: 021 400 9402
SFA 1: Opportunity city	1.3 Economic Inclusion			Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)		68	61	20	33	47	61	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane: 021 400 4056/ 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a	1.F	Corporate Services	Number of unemployed apprentices		27	25	10	15	20	25	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane: 021 400 4056/ 083 694 8344

ANNEXURE F: 2021/22 HUMAN SETTLEMENTS 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 2018/19	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a	1.G	Corporate Services	Percentage adherence to citywide service requests		90%	90%	80%	80%	80%	90%	Director: Gillian Kenhard Contact Person: Pat Lockwood: 021 400 2736/ 084 220 0289
SFA 4: Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE Act definition)	New	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities		3.F	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan		2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities		4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)		74%	75%	75%	75%	75%	75%	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39,52%	39,91%	39,91%	39,91%	39,91%	39,91%	Director: Zukiswa Mandlana Contact Person: Sabelo Hlanganisa 021 444 1338/ 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities			Corporate Services	Percentage of absenteeism		≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director HR: Lele Sithole Contact Person: Charl Prinsloo 021 400 9150/ 060 997 3622
SFA 5: Well-run city	5.1 Operational Sustainability		5.C	Finance	Percentage spend of capital budget		90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Directorate: Finance Manager

ANNEXURE F: 2021/22 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability			Corporate Services	Percentage OHS investigations completed		100%	100%	100%	100%	100%	100%	Director HR: Lele Sithole Contact Person: Jerry Henn 021 400 9312/ 084 232 9977
SFA 5: Well-run city	5.1 Operational Sustainability			Corporate Services	Percentage vacancy rate		≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	Director HR: Lele 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		95%	95%	Dir/Dept. projected cash flow/total budget	Dir/Dept. projected cash flow/total budget	Dir/Dept. projected cash flow/total budget	95%	Directorate: Finance Manager
SFA 5: Well-run city	5.1 Operational Sustainability			Finance	Percentage of assets verified		100%	90%	N/A = All directorates 25% = Finance Directorate	N/A = All directorates 50% = Finance Directorate	60% = All directorates 75% = Finance Directorate	90%	Directorate: Finance Manager Contact Persons: Patrick Lekay 021 400 2371 Jannie de Ridder 021 400 5441
SFA 5: Well-run city	5.1 Operational Sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage of Declarations of Interest completed		100%	100%	25%	50%	75%	100%	Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Coltman 021 400 9296/ 083 562 1688
SFA 5: Well-run city	5.1 Operational Sustainability			Office of the City Manager: Probity, Risk, Ethics and Governance	Percentage Internal Audit recommendations resolved	New	New	75%	75%	75%	75%	75%	Contact Persons: 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	New	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813

ANNEXURE F: 2021/22 HUMAN SETTLEMENTS 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 2018/19	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability			Finance	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	Manager: Investor Relations Contact Person: Lynn Fortune 021 400 5987
SFA 5: Well-run city	5.1 Operational Sustainability			Economic Opportunities and Assets	Percentage B-BBEE non-compliance findings resolved	New	New	New	100%	100%	100%	100%	SPO: Organisational Performance Management M Abass Contact Person: 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery To Informal Settlements and Backyard Dwellers	Human Settlements Programme	C55 (HS)	Human Settlements	Number of housing recipients issued with title deeds	New	New	C88 compliance indicator to be tracked by the Human Settlements Directorate Indicators to be included at the bottom of SDBIP without any targets					Director: Housing Development Rayan Rughubar Contact: 021 400 9325

Executive Director:
Human Settlements:
Nolwandle Gqiba

Nolwandle Gqiba
Digitally signed by Nolwandle Gqiba
Date: 2021.05.04 09:58:49 +02'00'

Mayco Member:
Human Settlements:
Councillor Malusi Booi

Malusi Booi
Digitally signed by Malusi Booi
Date: 2021.05.04 11:38:20 +02'00'

2021/22 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Reviewed and approved Human Settlements Plan	The indicator will measure the review and approval of the current Human Settlement Plan.
3.G Number of human settlement opportunities (top structures)	Top Structures are defined as any built structure providing shelter to a household in a human settlement development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of DoRA for such purpose. Definition of a human settlements opportunity: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) Subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP), beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) Social housing, new rental units delivered by the City's social housing partners; (D) Rental Housing, or Community Residential Units (CRUs), upgrading and redevelopment of existing rental units and Hostels; and (E) Gap housing, a serviced site or affordable units for sale.
3.H Number of human settlement opportunities (formal sites serviced)	A serviced site is defined as any property providing municipal service (road, water and sewer) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlement developments, where the main source of funding is the Urban Settlements Development Grant (USDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
3.L Number of service points (toilet and tap with handbasin) provided to backyarders	This indicator reflects the number of service points (complete unit comprising of a toilet and tap with handbasin) provided to backyarders during the period under review. Certain service points (toilet and tap with handbasin) may, however, have been vandalised or removed after provision.
3.N Number of sites serviced in the informal settlements (incremental housing and reblocking)	The indicator will measure incremental access to the following informal settlement upgrading programme: – Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the Informal Settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: – Road – Water – Sewerage
Number of title deeds registered to beneficiaries	The indicator will measure the number of Title deeds transferred to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.

2021/22 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	The indicator refers to the number of deeds of sale signed with identified beneficiaries based on certain criteria: – **Deeds of sale agreements:** Legal document stating the terms and conditions regarding the sale of rental unit to beneficiary – **Identified beneficiary:** Lawful tenant with an existing lease agreement with the City of Cape Town – **Qualifying criteria:** Current lawful tenant with a lease agreement and with no other property ownership
Hectares of land acquired for human settlements in line with existing human settlements programmes	Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7(3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households, and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinnned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes.
Number of informal settlements upgraded to Phase 2	The indicator will measure the Number of informal settlements upgraded to Phase 2, in terms of the Housing Code – Upgrading Informal Settlements, Phase 2: Project Initiation. '...Upgraded to Phase 2' is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes; and enrolment of the project/land with the National Home Builders Registration Council.

SAFETY AND SECURITY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Vincent Botto

Contact person: Anton Visser

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

Electronic document navigation: Click on entries on the contents page to go to the relevant page.
Click on the page number at the bottom of each page to return to the contents page.

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1. EXECUTIVE SUMMARY

During the new financial year, the directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources, which will include the introduction of specialised training initiatives, securing specialist guidance from partner agencies in the international arena, focusing 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 the 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 aim 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, firefighting, 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, the Fire and Rescue Service and 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 and 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 dedicated neighbourhood safety teams, 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 and By-law Awareness programmes. In addition, the City, in collaboration with the Western Cape Government, resolved to embark on an ambitious process that will see the recruitment, training and deployment of an additional 500 law enforcement officers during 2021 that will be jointly funded by the City and the Western Cape Government. These additional resources will primarily be used to bolster the City's law enforcement capacity as it relates to the neighbourhood safety team initiative, area-based crime prevention functions and the combating of land invasions. The project is expected to have a meaningful impact on the levels of crime and disorder in the city.

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, expanding 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 by-laws 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 (EPIC) programme, 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 in respect of situational crime prevention techniques, aimed at influencing the environment in which people live, work and play, and which can be practised by all. 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 cleaner and to prevent fires, flooding and disasters. This approach to service delivery requires a careful balancing of resources that ensures all people in the city receive the necessary services, but those that are more vulnerable receive 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 in 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 people's quality of life. 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 that demands a transversal methodology. This includes the Metro Police's social crime prevention initiatives, the directorate's neighbourhood watch support programme and Violence Prevention through Urban Upgrading (VPUU) projects, which are based on international best practice and include 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, act to create and maintain safe communities. In addition, such an approach provides for visible policing and specialised law enforcement.

The City supports programmes to strengthen community safety initiatives. This includes capacitating neighbourhood watches and deploying neighbourhood safety officers and school resource officers in areas with high crime levels. These programmes will be strengthened.

3. STRATEGIC ALIGNMENT TO THE IDP

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2019/20. To this end, the directorate's strategic planning forms an integral part of the IDP and, in so doing, contributes to all five of the IDP strategic focus areas (SFAs), i.e. opportunity city, safe city, caring city, inclusive city and well-run city. The directorate is mindful of the impact that the quality of its service delivery has on development opportunities, as Safety and Security is becoming an increasingly important consideration in respect of developmental decisions. Its contribution towards effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the directorate's planning processes.

The directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's transversal management system. As a result, the directorate will 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.

Key performance indicator 2.1: Overall crime rate in Cape Town as it pertains to contact crimes, as measured by the annual SAPS official crime statistics. This KPI is linked to IDP objective 2.1 and IDP programme 2.1.A, which include various safety technology initiatives; programme 2.1.B that requires crime to be approached from a holistic perspective; programme 2.1.C that deals with staff capacity enhancement; and programme 2.1.D that refers to all the directorate's neighbourhood safety initiatives. This is a long-term indicator that the directorate will endeavour to achieve over the five-year IDP term.

Key performance indicator 2.2: Perceptions of violent crime in Cape Town as measured by means of the Victims of Crime Survey (VOCS). This KPI is linked to IDP objective 2.1 and IDP programme 2.1.A, which include various safety technology initiatives; programme 2.1.B that requires crime to be approached from a holistic perspective; programme 2.1.C that deals with staff capacity enhancement; and programme 2.1.D that refers to all the directorate's neighbourhood safety initiatives. This is a long-term indicator that the directorate will endeavour to achieve over the five-year IDP term.

Key performance indicator 2.A: Number of new areas equipped with additional CCTV surveillance cameras. This KPI is linked to IDP objective 2.1 and IDP programme 2.1.A, which call for the expansion of the City's CCTV surveillance capacity.

Key performance indicator 2.B: Community satisfaction survey. This indicator measures community perception in respect of the prevailing levels of general disorder in the city. The City's community satisfaction survey measures public perception around a number of the following issues:

- By-laws being enforced by the City of Cape Town
- Taking action against illegal land settlement
- Complaints about noise and other disturbances being acted on

This indicator will be influenced directly by the expansion of resources, improved efficiency and partnerships, and therefore links directly to all four objectives of the IDP SFA of a safe city and is linked to IDP objective 2.1 and IDP programme 2.1, which include various safety technology initiatives; programme 2.1.B that requires crime to be approached from a holistic perspective; programme 2.1.C that deals with staff capacity enhancement; and programme 2.1.D that refers to all the directorate's neighbourhood safety initiatives.

Key performance indicator 2.4: Number of auxiliary/volunteer staff members trained, appointed and deployed relates directly to IDP programme 2.1.E (safety volunteer programme), under IDP objective 2.1, which calls for the expansion of staff and capital resources in the policing departments and emergency services. It will measure progress made with the implementation of the main initiatives of this IDP objective.

Key performance indicator 2.5: Percentage response times for fire emergency incidents within 14 minutes from call received up to arrival. Performance in respect of this indicator is directly dependant on achievements in support of IDP programme 2.1.C.2 (staff capacity project) under IDP objective 2.1.

Key performance indicator 2.6: Number of Metro Police youth cadets recruited relates directly to the initiative under IDP objective 2.1 and programme 2.1.B.4, which require the Safety and Security Directorate to expand its Metro Police youth cadet programme to allow for 75 learners to be accommodated per year over the five-year period.

Key performance indicator 2.7: Percentage budget spent on the integrated information management system (EPIC), which relates directly to IDP objective 2.1 and programme 2.1.A: Intelligent Policing Project. The directorate's technology initiative, namely EPIC, will provide an integrated system for incident management, including call logging, dispatch and real-time situational awareness and reporting. This indicator was used in the directorate SDBIP in the previous year and is relevant to all departments of the directorate.

Key performance indicator 2.8: The inspection of premises for compliance to liquor and business licences relates to IDP SFA 3 and programme 3.3.A.3, which require the efficient policing of substance abuse. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key performance indicator 2.9: Number of neighbourhood watch members trained or retrained. This indicator relates to IDP programme 2.1.D.2, which calls for the fostering of community involvement in creating neighbourhood safety.

Key performance indicator 2.10: Number of neighbourhood safety teams established. This indicator relates to IDP programme 2.1.D.1: Neighbourhood policing project. This indicator relates to the directorate's neighbourhood safety teams (NST) project, which will be aimed at strengthening its neighbourhood policing capacity and to ensure that neighbourhood safety officers (NSOs) are able to deliver a quality service that is on par with that delivered by neighbourhood policing officers in major cities the world over.

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

Residents' perception of safety (community satisfaction) – this tracks residents' perceptions about general safety and security in the city. The City has prioritised community safety and strives to create a heightened sense of personal safety in public and private spaces.

The directorate will continue to strive towards improved service delivery.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

In order to position the City of Cape Town as a safe city, five key objectives – each with its own underpinning programmes – were identified in the 2019/20 review of the City's IDP.

OBJECTIVE 2.1: SAFE COMMUNITIES

Key aims:

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

SAFETY TECHNOLOGY PROGRAMME

Intelligent policing project

Emergency policing and incident command

EPIC (emergency policing and incident command) 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.

This revolutionary system helps call-takers identify the location and status of available responders, and then dispatches services located closest to the emergency along 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.

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

In the year in review, the two key positions of EPIC manager and head of EPIC information management solutions were filled. The team is now making steady progress towards establishing EPIC as a benchmark technology platform for the delivery of safety and security services.

Camera surveillance

The City's CCTV network is an important resource in crime prevention and detection and traffic management. A total of 776 cameras are managed and monitored by the Metro Police's Strategic Surveillance Unit, with a further 262 included in the freeway management system, and 773 in the integrated rapid transit system. This brings the City's total CCTV footprint to 1 811 cameras, making it the largest public-area surveillance agency in Africa, and the only one in Southern Africa that covers residential areas, informal settlements and 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. All of the City's footage is therefore 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 a further 159 high-tech CCTV cameras at various public transport interchanges (PTIs) and MyCiTi stations across Cape Town.

Remotely piloted aircraft systems project

The City's Metro Police and Fire and Rescue departments have acquired remotely piloted aircraft system (RPAS) devices. RPAS technology allows the Safety and Security Directorate to gather strategic information and provide operational support to all its policing and emergency service departments, including surveillance in support of firefighting, disaster risk management and policing operations. In the year under review, selected staff members continued their training towards RPAS pilot licences.

YOUTH CADET PROGRAMME

The City's Metro Police youth cadet programme helps learners enhance their leadership skills and embrace prosocial values so that they can make valuable contributions to their schools and communities. Since inception in 2003, nearly 300 cadets have received training and guidance in professional conduct, navigation, agriculture, communication, community work, first aid, arts and culture, and physical fitness.

The programme includes practical work components where cadets are deployed to neighbourhood safety teams, serve as coaches for new youth cadets, and work with instructors. This not only improves the employability of the cadets, but also enables them to serve as positive role models in their social and community circles.

Due to school closures that resulted from the national lockdown, the youth cadet project could not develop to its full capacity during 2020. The need for social distancing and shift in operational focus areas due to Covid-19 also had a negative impact on the roll-out of the project.

POLICING SERVICE PROGRAMME

24-Hour law enforcement project

This programme involves the implementation of an integrated policing model that ensures quality service delivery from the Metro Police, law enforcement and traffic services. Initiatives implemented in the year under review include the following:

Evidentiary breath testing

The implementation of evidentiary breath testing has enabled a partnership between the 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 (NICRO) as part of a diversion programme for drivers arrested for driving under the influence.

Utilisation of all breathalyser equipment was also suspended due to Covid-19 risks. This has also impacted on the manner in dealing with driving under the influence of alcohol operations.

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 targeting 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.

Rail enforcement

The City's dedicated Rail Enforcement Unit, which was founded in October 2018, is jointly funded by the City, the province and PRASA. It adds a further 100 law enforcement officers to the existing Metrorail security personnel. The unit's impact is evident, with numerous arrests having been made and a large amount of stolen rail infrastructure recovered since its establishment.

Staff capacity project

In the reporting year, the City's Safety and Security Directorate deployed an additional 198 law enforcement officers and 19 traffic officers in terms of the externally funded policing programme. This programme has contributed significantly to the funding of additional City policing resources. The policy governing the programme was recently refined to improve process efficiency in contracting these additional resources. This has also made the programme more client centred and, therefore, more attractive to potential sponsors.

The City's decision last year to allocate significant budget to the appointment of additional safety and security staff has proven highly beneficial. The funds were used to recruit and deploy an additional 200 staff members across the three policing departments (Metro Police, Law Enforcement and Traffic Services) and in the Fire and Rescue Service. This enabled these departments to increase their visibility in Cape Town's most vulnerable communities, and across the metro in general.

The construction of two additional fire stations has been completed. The new stations, situated on Kommetjie Road, opposite Masiphumelele, and on Old Sir Lowry's Pass Road, respectively, will start operating in the first quarter of the 2020/21 financial year. They are expected to have a significant positive impact on the safety of communities in these two areas.

Moreover, Fire and Rescue will take possession of four new aerial ladder trucks in the new financial year. These enable rescues from high-rise developments in Cape Town. All of these developments and investments are aimed at ensuring that Cape Town residents and visitors receive efficient firefighting and rescue services.

Law enforcement advancement project (LEAP project)

Like all major cities, Cape Town faces significant security-related challenges. The City recognises that it will need to partner with the primary role players in the national criminal justice system, who are increasingly unable to address the rising crime rate. To this end, the City, in collaboration with the province, has embarked on an ambitious process involving the recruitment, training and deployment of an additional 1 000 law enforcement officers during 2020 and 2021.

These additional resources will primarily be used to bolster the City's law enforcement capacity in terms of the neighbourhood safety team initiative, the Safety and Security Investigation Unit, area-based crime prevention functions, and the combating of land invasions. The project is expected to have a positive impact on the levels of crime and disorder in Cape Town.

The project was formally launched at Athlone Stadium in January 2020. Phase 1 of this R3 billion partnership, jointly funded by the City and the province, was completed in the year under review. This saw the first 500 law enforcement officers and 69 inspectors recruited, trained and deployed. An additional 299 LEAP officers will be appointed in April 2021 and 250 more by July 2021.

Staff training project

The Metro Police Training College is registered with the Quality Council for Trades and Occupations and 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. In addition, the City continues to seek out new specialised training opportunities for its existing safety and security staff to improve service delivery.

Due to Covid-19 and the lockdown regulations with the resulting need for social distancing, the training college could not operate to full capacity. This impacted on the number and extent of training interventions that could be accommodated.

NEIGHBOURHOOD SAFETY PROGRAMME

Neighbourhood policing project

Neighbourhood policing involves the deployment of dedicated police officials as safety coordinators and problem solvers in residential neighbourhoods.

Neighbourhood safety teams

The City's neighbourhood safety team (NST) initiative is aligned with the City's goal of ensuring safe communities. The intervention starts with collaborative focus groups, where community problems are identified, synergistic connections and partnerships are established, and community relations are built. Thereafter, additional policing resources are deployed from Metro Police, Traffic Services and Law Enforcement.

NST staff also help address service-related matters ranging from broken street lights to missing drain covers. Other functions include working with schools and other stakeholders to address truancy and other youth challenges, tackling by-law infringements, and proactively suppressing any other threats to the safety and well-being of community members.

The City's first NST was deployed in Delft in December 2017 and has achieved consistently positive results in terms of combating crime. Based on this success, a second NST was established and deployed in Bonteheuwel in the year under review. Progress with the initiative will be evaluated towards the end of 2020, and consideration given to further expansion.

Neighbourhood watch support project
Provision of training and patrol equipment

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, and ongoing guidance and assistance. In delivering these functions, the Safety and Security Directorate works closely with the province's Department of Community Safety. Ward councillors also contribute to this project by providing ward funding for the purchase of equipment.

In 2019/20, high-quality patrol equipment worth R4,5 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.

The design of a high-quality operational vest has also been finalised. This highly visible and versatile item will be extremely useful to neighbourhood watch members when distribution commences in the new financial year. In addition, thanks to ward funding, two neighbourhood watches who also engage in anti-poaching operations were provided with night vision equipment. As funding becomes available, the City intends providing this equipment to other neighbourhood watches as well.

Four community safety liaison officers have been deployed to dedicated areas across the entire metropolitan area. These crime prevention experts work closely with local stakeholders in all communities to provide neighbourhood watches with vital resources, training and other support. The training initiatives will be expanded in the near future, and possible additions to the programmes are currently being considered.

Neighbourhood watch involvement in disaster risk management

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 that are willing to assist in times of disaster has been compiled, and disaster risk management training will be offered to the identified members in the new financial year. As the Safety and Security Directorate was already busy with this process when the Covid-19 pandemic started, it was able to fast-track the initiative. As a result, all accredited neighbourhood watches within the municipal boundaries were invited to take part in the City's Covid-19 relief initiative in early April 2020. They were asked to nominate ten of their members to be appointed as temporary disaster risk management volunteers. These volunteers were deployed to ensure social distancing at shopping centres, public transport interchanges, clinics, food relief points and other high-risk locations during the lockdown. More than 600 neighbourhood watch members took part and contributed significantly to preventing the spread of the virus. The success of this initiative laid the groundwork for the future deployment of volunteers during major disasters.

Community safety hub

In the reporting period, the City's Safety and Security Directorate developed a community safety collaboration model that could be easily replicated and, therefore, implemented citywide. The initial steps for implementing this experimental model were taken in Somerset West in early 2020, and full implementation is expected towards the end of 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 the 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 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.

The base radio station for the City's radio communications network, which was established for neighbourhood watches, will be placed at the safety hub and staffed on a 24-hour basis by the various neighbourhood watches active in the greater Somerset West area.

It is envisaged that the safety hub will foster collaboration between the various stakeholders. At the very least, it should enable the City to explore ways to harness the power of social and community networks towards achieving shared safety and security-related goals.

The initiative will be refined and further developed into an effective community safety collaboration model over time. It is also expected to yield valuable data, which can be used to develop a sustainable community safety strategy.

Safe schools project

The school resource officer project will continue throughout the term.

School resource officers

The safe schools project involves the deployment of school resource officers (SROs) and the delivery of various safety awareness programmes at schools. These specially trained SROs work to reduce and prevent violence, disorder and crime in the schools where they are placed. An SRO response team has also been established to provide additional support to schools and security escort services to emergency medical teams in the Lavender Hill and Steenberg areas.

Road safety education

Road fatalities are among the top causes of death, and are avoidable if drivers obey the rules. By educating junior learners, the seed is planted for when they start driving later on. 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.

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 the city 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. In the year under review, a two-day workshop was organised that offered insights into various key risk assessment principles, including disaster management, hazard identification, mapping and prioritisation, and identifying hazard causes and effects. These principles led to the establishment of the City's fire and flood-wise programme.

In another initiative, this time aimed at improving child safety, Disaster Risk Management representatives trained 400 staff from ECD centres at emergency planning workshops. The purpose of the workshops was to explore the priority risks and hazards that ECDs face on a daily basis, and to develop individual emergency plans.

By-law education and awareness project

This project aims to increase awareness of City by-laws among residents of Cape Town. The aim is to reduce instances of by-law contravention, which will free up law enforcement staff to focus on more serious offences. In the past year, City staff conducted various awareness programmes, including school holiday programmes, campaigns to bring services to the community, youth celebrations, and animal by-law awareness sessions.

SAFETY VOLUNTEER PROGRAMME

Auxiliary law enforcement project: Expanding the City's law enforcement capacity

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

When it was launched in 2013, the law enforcement auxiliary volunteer initiative was the first project of its kind in the country aimed at supporting permanent law enforcement staff with by-law enforcement and delivering visible policing in the metro. The initiative allows for members of the public to register as volunteers to perform certain law enforcement duties. Inspectors have been appointed from the volunteers' own ranks to perform a supervisory role. These members have completed extensive training and have been part of the programme for more than two years.

Since the first batch of volunteers were deployed in November 2013, the initiative has grown steadily. The Safety and Security Directorate intends recruiting and deploying a further 200 auxiliary members every year.

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 (WCDMC) was approached to assist with this review, and also to assist other municipalities in this regard. The review is still under way and is being undertaken by an external consultant in partnership with various City services.

Managing the Covid-19 pandemic

When the president declared a National State of Disaster in early 2020, the Disaster Risk Management Centre (DRMC) developed a Covid-19 City plan stipulating what needed to be done in line with national guidelines. Implementation of the plan took place in the seven City clusters that the national and provincial governments had identified to deal with the pandemic. A City joint operating committee (JOC) was established at the DRMC headquarters to deal with all daily operational issues experienced by the different services. A disaster coordinating team was also instituted to deal with all strategic issues emanating from the City JOC.

The DRMC coordinated the public education and awareness efforts regarding the lockdown regulations. Daily reports were compiled and sent to the WCDMC. The DRMC was also represented in the daily sitting of Province's JOC.

A telephone line was dedicated to receiving calls from people wishing to donate items to vulnerable families and communities. DRMC volunteers were then dispatched every day to assist in transporting donated soup and bread to community members in need across the metro. They also helped enforce social distancing rules in malls and shopping centres, at SASSA grant payment points and testing facilities (clinics and day hospitals).

The City also established a multidisciplinary disaster coordination team, which oversaw the operational coordination of Covid-19 relief measures undertaken by all City directorates. The executive director of Safety and Security chaired this collaborative forum, which is expected to perform its coordinating function for the duration of the pandemic.

Fire and rescue volunteer project: expanding the City's volunteer firefighter capacity

To bolster its firefighting capacity, the City has set itself the goal of recruiting, training and deploying an additional 20 volunteer firefighters per year up until 2022. With budgetary constraints due to water security prioritisation, this project got off to a slow start, and only one volunteer was recruited in 2017/18. The project will be reprioritised as funding becomes available. This project is still experiencing difficulties and the capacity to train and manage volunteers is non-existent. Staff who are already assigned their dedicated functions would be required to carry out additional functions. If and when the service reaches its full capacity in terms of its full staff complement, this project may come to fruition. Fire Services has requested to have the IDP initiative removed from the IDP in the October IDP amendment process 2020/21. The department recommended that the project be carried over to the next term as they need additional budget for the next five years.

Fire and Rescue Services highlights 2019/20

- Operation vehicle fleet and equipment are at acceptable levels due to fleet and finance managers ensuring the vehicle and equipment replacement programme remained on track.
- The bulk of the service vehicle purchases were concluded during this period with a minimal roll-over of funds, and delivery of the remaining vehicles will take place in the 2020/21 financial year.
- Delivery was taken of new fire engines, four new turntable ladder vehicles for high-rise buildings (capable of rescues between 55 m and 60 m), new bush fire vehicles, a heavy-duty recovery vehicle and various smaller service vehicles for the service.
- The annual seasonal wild firefighter programme recruiting contract firefighters commenced for the summer period in November 2019 and they completed their seasonal contract period at the end of April, having successfully assisted with many vegetation and veld fires over the contract period.
- 29 learner firefighters joined the learner firefighter programme of eight to ten months. These 29 learner firefighters graduated in November 2020 from the training academy, having to complete the bulk of their training under Covid conditions.
- Two new fire stations, Kommetjie Road and Sir Lowry's Pass, were completed and brought into operation during November/December 2019.
- Funding was received for an increase in staff for four fire safety officers; 12 firefighter posts were filled during this period, and staff transfers were initiated to populate the two new fire stations.
- Divisional commander M Mbhokhwe, who received the Directorate Officer of the Year Award at the annual award ceremony in November/December 2019, unfortunately succumbed to Covid-19 complications in early May 2020.
- The advent of Covid-19 regulations and lockdown over the latter half of the period initially caused disruptions, but action plans were put in place, and currently the service is operating as optimally as possible considering the continued challenges of Covid-19.
- An unprotected strike action by firefighters took place in October 2019, which caused reduced service levels for a seven to eight-day period. We are currently dealing with the consequences of the unprotected strike action.
- Freezing of vacancies across the directorate and the City, with the subsequent cutting of those posts, will be a cause of concern for the directorate and the service going forward.
- Awards for Belhar Fire Station and the hazmat team from the training academy were received in December 2020 for their service delivery above and beyond the call of duty to the community and the service.

Public Emergency Communication Centre (PECC)

The PECC takes calls 24 hours a day, seven days a week. In the reporting year, it fielded 513 298 calls, which resulted in the logging of 240 904 incidents. The majority of calls related to incidents of a medical (106 089 calls), policing (by-law) (38 397), traffic (23 745) and policing (general) (15 090) nature.

Altogether 27 585 calls were information requests, prank calls, out-of-area calls and dialling errors.

Disaster Risk Management Centre

- Cape Town is a world-renowned destination for major events. Involvement in public safety planning and management for mass events has become a major element of at least one region of the City. During 2019/20, the Disaster Risk Management Centre was involved in the public safety planning and management of 365 major events.
- The City undertook a comprehensive DRA in 2009/10. However, due to the dynamic nature of risk, the existing DRA needs to be reviewed and updated to ensure the Municipal Disaster Management Plan of the municipality is informed by a current and credible disaster risk assessment. The disaster risk assessment will be done in accordance with the Western Cape Standardised Disaster Risk Assessment Methodology. This methodology was developed so that all risk assessments in the province conforms to a standard and ensures that the provincial risk profile can be easily updated and maintained.
- The Western Cape Government appointed the service provider Luticento for the revision and updating of the DRA of the City in November 2019, and it was completed in December 2020.

The aim of the review is to achieve the following project outcomes:

- Review and identification of priority risks for the implementation of contingency plans and risk reduction measures
- Review and identification of vulnerabilities – to allow departments and municipal entities to prioritise disaster vulnerability planning and implementation for inclusion in the IDP
- Review and identification of high-risk groups, areas, households, communities and developments with multiple vulnerabilities for targeted interventions

EVENTS DEPARTMENT ACHIEVED VARIOUS MILESTONES

In the 2019/20 financial year, the City supported a broad range of external events.

During the 2019/20 financial year, 1 167 event permit applications were received and 823 permits were issued. Due to the global outbreak of Covid-19 in March 2020, the City was forced to suspend all event permit processing to protect the well-being of all those involved in the events ecosystem. As a result, all previously approved event permits were also withdrawn. Due to the lockdown imposed by national government, the permit process remains suspended indefinitely.

The Special Events Committee received 198 event support applications, of which 151 received financial or other support from the City. These included newcomers like the International Triathlon Challenge Cape Town, the yacht racing series TP52 Super Series, the record-breaking Match in Africa (highest attendance tennis match in history) with Roger Federer and Rafael Nadal, the largest Springbok World Cup victory parade, as well as the Miss Universe victory parade.

The City's Events Department also provided event services and/or branding for 781 corporate events in the year under review.

A total of 10 952 film bookings were received during the reporting year, and 5 175 permits were issued between July 2019 and March 2020. As with event permitting, the City was also forced to suspend the film permitting process due to Covid-19 and the lockdown. After extensive lobbying by the City and members of the film industry, limited filming was permitted to resume in May 2020. The Film Permit Office issued a further 70 permits following the resumption of permitting up until 30 June 2020. Standard operating procedures

were also developed for the film industry to assist with the safe continuation of filming during the pandemic.

Events Department highlights

In 2019/20, the efforts of the City's Events Department, in collaboration with its many partners, were again rewarded when Cape Town was recognised as Africa's leading festival and event destination for 2019 at the World Travel Awards for the third consecutive year. As it befits a premier events destination, Cape Town was also a finalist for the global award.

These accolades highlight the City's commitment to providing an enabling environment for successful events, event packaging and promotion for the tourism industry, as envisaged in its Integrated Events Strategy. They are also important milestones in terms of the City's goal to align Cape Town with international trends and position it as a truly global city.

Some of the other key City-supported events that helped to further position Cape Town globally were as follows:

- Sanlam Cape Town Marathon
- HSBC Cape Town Sevens
- Cape Town Cycle Tour
- Design Indaba Festival
- RAM Cape Town Open (golf)
- Investec SA Women's Open (golf)
- Mining Indaba
- SA vs Australia T20
- 30th Anniversary Release of Nelson Mandela Lecture
- SA Innovation Summit

4.2. AREAS OF BUSINESS IMPROVEMENT

Traffic Service Department:
Customer queuing system at various DLTCS

Traffic Services seek to be more responsive to customer needs and to support a more consistent, improved customer experience and satisfaction, thus ensuring alignment with the City's guiding principle of customer centricity.

The intention is to have an electronic customer queuing system put in place at various DLTCs. The benefits to implementing this system include providing a professional and impressive service to the public and better management and monitoring of queues. As part of the improvement to the business, staff will be multiskilled and rotated to points most needed at the time. The system also includes a customer feedback component to monitor customer satisfaction. This information will help in seeing where improvement is needed. Transaction times at DLTCs can also be further monitored through having the electronic queuing system.

Targets have been set and monitored for licence testing officers in terms of output. This has led to the turnaround times for light motor vehicle licence appointments at some DLTCs being decreased significantly to an average of seven days.

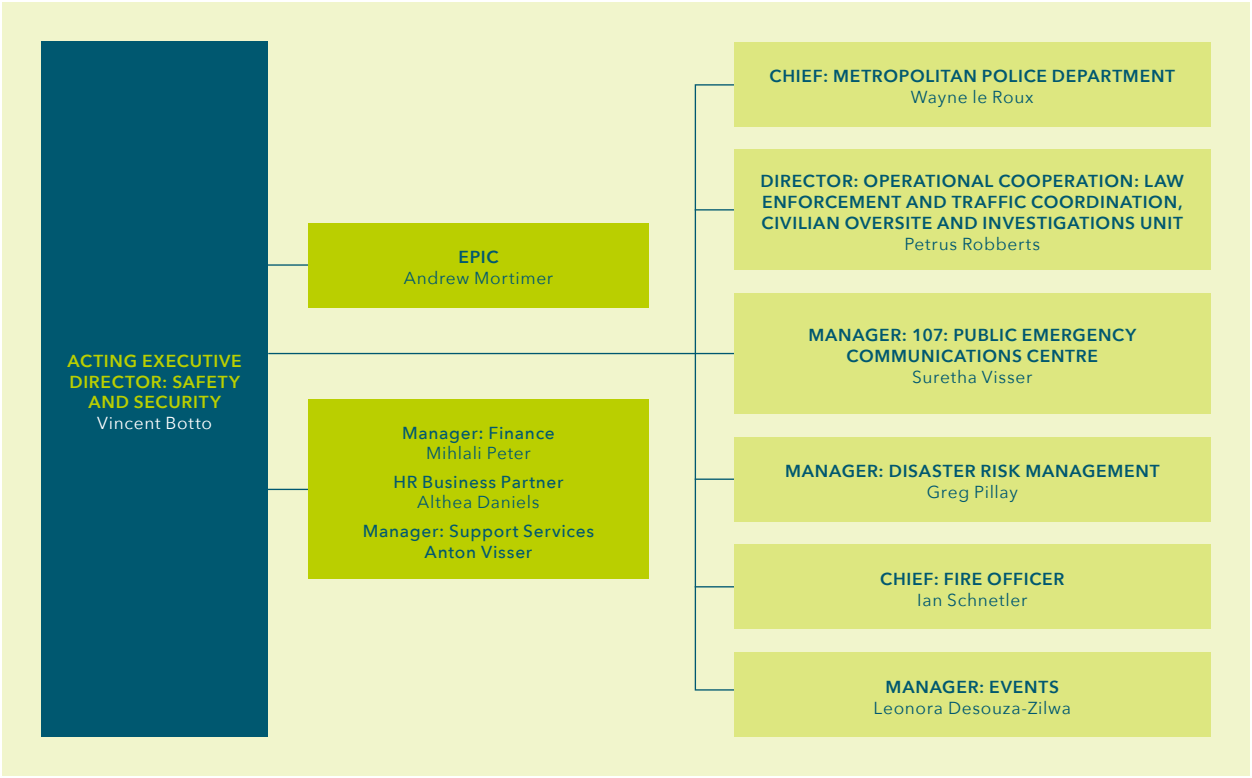
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Community Police Forums (CPFs)	Provision of information from 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 and communicating in terms of identified schools for youth academy and cadet programmes
Provincial Traffic Department	Coordination between SAPS and local authority departments Traffic policing of provincially owned roads Planning of K78 roadblocks Reduction of traffic accidents and road fatalities
South African National Defence Force (SANDF)	Compliments and 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 regard to crime prevention and will be supported by other services, including: – Metro Police – Management of firearms – Instructions via the office of the General – Response to certain CCTV incidents
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. Possible outsourced services

The provision of traffic contravention services is outsourced in terms of tender 52S/2018/19. The tender, inter alia, provides for the following:

- 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 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 will 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 2021/22 amounts to R258 298 333. The general expenses budget of R5 486 820 125 includes an amount of R2 946 345 368 for employee-related costs, R80 950 966 for contracted services and R248 841 399 for other expenditure.

The revenue budget amounts to R1 717 027 679, of which R1 200 000 relates to 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 fines 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	**VOTE 01 – SAFETY AND SECURITY (R THOUSAND)**
Revenue by source	
Service charges – refuse revenue	
Service charges – other	
Rental of facilities and equipment	283
Fines	1 238 981
Licences and permits	52 513
Other revenue	26 009
Transfers recognised – operational	370 749
Total revenue (excluding capital transfers and contributions)	**1 688 535**

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	**VOTE 06 – HUMAN SETTLEMENTS (R THOUSAND)**
Expenditure by type	
Employee-related costs	2 946 345
Depreciation and asset impairment	145 670
Contracted services	80 950
Other expenditure	248 841
Total expenditure	**3 421 806**

6.2.3. Summary of capital expenditure by type

WC000 CAPE TOWN – SUPPORTING TABLE SA36 DETAILED CAPITAL BUDGET												
Municipal vote/capital project R thousand)	Programme/ project description	Project number	Asset class 4	Asset sub-class 4	Total project estimate	Prior-year outcomes		2021/22 medium-term revenue and expenditure framework			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 renewal
Safety and Security Directorate	Various	Various	Various	Various	240 803	437 413	385 487	258 298	187 842	218 645	Multi	Various
Total expenditure											**Multi**	**Various**

6.2.4. Major projects aligned to PPPM (IDP linkage)

The directorate is committed to ensure a safe and secure environment for all its residents by combating crime and disorder, reducing vehicle speed and accidents on our roads, improving response time to emergency fire calls, reducing disaster 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
- Dashboard cameras – aligned to the safe city
- Drones – aligned to the safe city
- Additional and specialised vehicles – aligned to the safe city
- Installation of CCTV cameras – 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
- Langa fire station – aligned to the safe city
- Construction of the law enforcement base – aligned to the safe city

6.2.5. Narrative on directorate capital programme

The directorate capital programme is aligned with the City's SFAs in the IDP. These include the 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, reducing vehicle speed and accidents on our roads, improving response time to emergency fire calls, reducing disaster 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: the EPIC project; additional and specialised vehicles; installation of CCTV cameras; event support online application system; Langa fire station; construction of the law enforcement base; dashboard cameras; drones; upgrading of facilities; and the LEAP project.

7. RISK ASSESSMENT

Traffic Service Department

Traffic Services are customer focused and driven to provide services that put the department one step closer to realising their vision of being recognised as one of the leading traffic departments in the world.

The core functions of the Traffic Court Section are to handle traffic fine-related walk-in enquiries, representation processes on traffic fines, compilation of court rolls, admission of guilt registers, and warrant admission of guilt registers.

The enforcement of Traffic Services, Metro Police and Law Enforcement are continuously increasing in numbers. This means more traffic fines are issued, which has a direct impact on the Traffic Court Section back-office processes.

Direct financial implications on any revenue streams will be severely affected during lockdown periods and must be resumed in order to be viable and financially sustainable once again. There has been a decline in the number of traffic fine payments, with a significant negative decrease in the back-office processes of court documentation and compilation of admission of guilt and warrant payment registers, etc.

The resultant lockdown has impacted all services provided by the various sections and will create backlogs of applications at all testing centres. Further lockdown implementations will impact operational capability throughout the various units within the traffic and licencing functional business units.

Law enforcement department

Due to the increase in land invasion incidents taking place across the City of Cape Town, Safety and Security was tasked to perform land invasion operations, which has increased the amount of crime prevention operations performed. The increase in land invasions results in the loss of City, provincial, national and private land and poses a threat to the health and safety of staff, results in damage to City assets, and compromises the services that need to be rendered to communities.

Fire Services

The following risks have been identified as per the risk register:

- Inadequate access and egress to emergency incidents in informal settlements because of compacted structures
- Increase in civil intolerance relating to service delivery protests, possible land invasions and blockages of main arterial routes
- Safety risks associated with job function
- Increasing vandalism of infrastructure (buildings and vehicles)
- Water shortages/drought
- Power outages implemented by Eskom and the impact on emergency services

Public Emergency Communication Centre

Due to the evolving nature of business and the influx of people, additional staff is required in order to maintain an acceptable level of service in this 24-hour centre. This should be read with the Strategic Workforce Plan (March 2020, currently in review) document.

According to the Erlang calculators that were developed specifically for call centres, the PECC needs 27 staff members per shift to manage the current call volume. At this stage, there are four shifts with 16 to 17 members per shift. There is a shortfall of ten staff members per shift. In addition, due to the Covid-19 pandemic, the filling of vacancies has been cut by 50% during 2020. This resulted in more staff working overtime to maintain service delivery levels. From an HR perspective, this is not a sustainable solution.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The performance indicators of the 2021/22 Safety and Security Directorate Scorecard are outlined in annexure G.

9. AUTHORISATION

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

		Name	Signature	Date
AJ Visser	Acting Executive Director	**Vincent Botto**	Digitally signed by Vincent Botto Date: 2021.04.21 16:42:22 +02'00'	
	Mayco Member	**Jean-Pierre Smith**		29-04-2021

10. APPENDICES

Annexure G: 2021/22 Safety and Security Directorate Scorecard

ANNEXURE G: 2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO 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 2019/20	ANNUAL TARGET 30 JUNE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 2: Safe city	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	2.A Number of areas in which additional CCTV surveillance cameras have been installed	5	5	5	0	0	0	5	Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2: Safe city	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Number of new CCTV surveillance cameras installed	87	20	20	0	0	0	20	Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2: Safe city	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Number of LPR technology interventions resulting in positive action being taken by responders	New	New	400	100	200	300	400	Director: Barry Schuller Metropolitan Police Department 021 444 0324
SFA 2: Safe city	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	2.B Community Satisfaction Survey (Score 1–5) – Safety and Security	2,7	2,8	2,8	Annual Target	Annual Target	Annual Target	2,8	All departments
SFA 2: Safe city	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Neighbourhood Safety Teams established	2	1	1	Annual Target	Annual Target	Annual Target	1	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2: Safe city	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of manual speed checks conducted	5 423	4 800	4 800	1 200	2 400	3 600	4 800	Traffic: Andre Nel 021 444 0114
SFA 2: Safe 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	New	96	192	48	96	144	192	Traffic: Andre Nel 021 444 0114
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	New	75%	85%	80%	80%	85%	85%	Manager EPIC: Andrew Mortimer 021 444 3088
SFA 2: Safe city	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of units that are 'planned' on shift, and are associated with an EPIC device login for that shift	New	60%	75%	70%	70%	75%	75%	Manager EPIC: Andrew Mortimer 021 444 3088

ANNEXURE G: 2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT-ING (C) DIRECTO-RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 2: Safe city	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of fire-related deaths per 1 000 population	0,04	0,05 per 1 000	0,05 per 1 000	0,0125 per 1 000	0,025 per 1 000	0,0375 per 1 000	0,05 per 1 000	Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 2: Safe city	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Number of full-time firefighters per 1 000 population	0,23	1	1	Annual Target	Annual Target	Annual Target	1	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)	84%	80%	80%	80%	80%	80%	80%	Manager: Public Emergency: Suretha Visser 021 487 2045
SFA 2: Safe city	2.1 Safe Communities	Neighbour-hood Safety Programme	2.1	Safety & Security (L)	Number of fire safety inspections	4 020	4 500	5 500	1 500	3 000	4 500	5 500	Chief Fire Officer: Ian Schnetler 021 590 1738
SFA 1: Opportunity city	1.1 Positioning Cape Town as a 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	151	50	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 Prioritises Delivery	Compliant Service Delivery Programme Service Delivery Improvement Programme	5.1	Safety & Security (L)	Percentage development of the online Event Support Management System	New	40%	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)	98,27%	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)	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)

ANNEXURE G: 2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO 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 2019/20	ANNUAL TARGET 30 JUNE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 2: Safe city	2.1 Safe Communities	Safety Technology Programme	2.1	Safety & Security (L)	Percentage of identified safety and security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	0%	20%	20%	0%	0%	10%	20%	Wayne le Roux (Chief: Metro Police) Anton Visser (Manager: Support)
SFA 2: Safe city	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Disaster Risk Management Emergency planning and preparedness courses conducted	12	16	16	4	8	12	16	Manager: Disaster Management Greg Pillay 021 597 5012
SFA 2: Safe city	2.1 Safe Communities	Neighbourhood Safety Programme	2.1	Safety & Security (L)	Number of Disaster Risk Management Emergency preparedness exercises/drills conducted	8	4	6	1	2	3	6	Manager: Disaster Management Greg Pillay 021 597 5012
SFA 2: Safe city	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	77,19%	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	2 001	2 000	2 000	450	800	1 400	2 000	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 2: Safe city	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	New	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	3 231	2 788	2 788	697	1 250	2 091	2 788	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	New	7 000 (LE 5 000, Traffic 1 000, Metro 1 000)	7 000 (LE 5 000, Traffic 1 000, Metro 1 000)	2 000	3 000	5 500	7 000	Wayne le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)

ANNEXURE G: 2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT-ING (C) DIRECTO-RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 2: Safe city	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of illegal land invasion complaints responded to	New	100%	100%	100%	100%	100%	100%	Rudolf Wiltshire (Chief: Law Enforcement)
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	New	6	6	0	2	4	6	Acting Executive Director: Vincent Botto 021 400 3355
SFA 2: Safe city	2.1 Safe Communities	Holistic Crime Prevention Programme	2.1	Safety & Security (L)	Number of learners attending Metro Police youth camps	209	240	480	120	240	360	480	Wayne le Roux Chief: Metro Police 021 427 5160
SFA 2: Safe city	2.1 Safe Communities	Holistic Crime Prevention Programme	2.1	Safety & Security (L)	Number of Metro Police Youth Cadets recruited	0	20	40	0	0	0	40	Wayne le Roux Chief: Metro Police 021 427 5160
SFA 2: Safe city	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage of operational staff successfully completing firearms training	100%	95%	95%	95%	95%	95%	95%	Wayne le Roux Chief: Metro Police 021 427 5160
SFA 2: Safe city	2.1 Safe Communities	Policing Service Programme	2.1	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	29,74%	20%	20%	0%	0%	10%	20%	Wayne le Roux (Chief: Metro Police) Rudolf Wiltshire (Chief: Law Enforcement) Heathcliff Thomas (Chief: Traffic Services)
SFA 2: Safe city	2.1 Safe Communities	Neighbour-hood Safety Programme	2.1	Safety & Security (L)	Percentage satisfaction achieved by means of the Neighbourhood Watch Satisfaction Survey in respect of community-centred crime prevention training	0%	80%	80%	80%	80%	80%	80%	Anton Visser Manager: Support 021 400 1170
SFA 2: Safe city	2.1 Safe Communities	Safety Volunteer Programme	2.1	Safety & Security (L)	Number of new auxiliary Law Enforcement officers recruited and trained	243	100	100	0	50	0	100	Rudolf Wiltshire (Chief: Law Enforcement)

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
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	46	24	24	6	12	18	24	Rudolf Wiltshire (Chief: Law Enforcement)
SFA 5: Well-run city	5.1 Operational Sustainability	Efficient, Responsible and Sustainable City Services Programme	5.C	Finance (L)	Percentage spend of capital budget	98,14%	90%	90%	10%	20%	55%	90%	Directorate Acting Finance Manager: Shene Groep 021 444 7380
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	1.F	Urban Management	Number of Expanded Public Works programmes (EPWP) opportunities created	1 172	812	812	203	406	609	812	Professional Officer EPWP: Siyabulela Maqula: Contact: 021 400 7584
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	–	Corporate Services (L)	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	263	120	3	0	0	0	3	HR Business Partner: Althea Daniels Contact: 021 597 5165
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
SFA 3: Caring city	3.1 Excellence in Basic Services	Skills Investment Programme	3.F	Corporate Services (L)	Percentage adherence to citywide service requests	96,29%	90%	90%	80%	80%	80%	90%	Head Support Service Integration: Monica Cleinwerck Contact: 021 400 1243
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	91,37%	90%	90%	90%	90%	90%	90%	HR Business Partner: Althea Daniels Contact: 021 597 5165
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	1,48%	2%	2%	2%	2%	2%	2%	HR Business Partner: Althea Daniels Contact: 021 597 5165

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 4: Inclusive city	4.3 Building Integrated Communities	Excellence in Service Delivery		Corporate Services (L)	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	77,78%	75%	75%	75%	75%	75%	75%	HR Business Partner: Althea Daniels Contact: 021 597 5165
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	35,09%	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%	HR Business Partner: Althea Daniels Contact: 021 597 5165
SFA 5: Well-run city	5.1 Operational Sustainability	Citizen Value Programme		Corporate Services (L)	Percentage of absenteeism	3,57%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	HR Business Partner: Althea Daniels Contact: 021 597 5165
SFA 5: Well-run city	5.1 Operational Sustainability	Efficient, Responsible and Sustainable City Services Programme	–	Corporate Services (L)	Percentage OHS investigations completed	N/A	100%	100%	100%	100%	100%	100%	Senior Risk Control Officer: Jacques Crafford Contact: 021 444 8013
SFA 5: Well-run city	5.1 Operational Sustainability	Efficient, Responsible and Sustainable City Services Programme	–	Corporate Services (L)	Percentage vacancy rate	11,80%	≤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
SFA 1: Opportunity city	1.3 Economic Inclusion	Efficient, Responsible and Sustainable City Services Programme	1.G	Corporate Services (L)	Percentage budget spent on implementation of Workplace Skills Plan	98,86%	95%	95%	10%	30%	70%	95%	Directorate Acting Finance Manager: Shene Groep 021 444 7380
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme		Urban Management	Number of full-time equivalent (FTE) work opportunities created	471,41	209	209	52,25	104,5	156,75	209	Professional Officer EPWP: Siyabulela Maqula: Contact: 021 400 7584
SFA 5: Well-run city	5.1 Operational Sustainability	Efficient, Responsible and Sustainable City Services Programme	–	Finance (L)	Percentage of operating budget spent	97,41%	95%	95%	20%	50%	75%	95%	Directorate Acting Finance Manager: Shene Groep 021 444 7380

ANNEXURE G: 2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO 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 2019/20	ANNUAL TARGET 30 JUNE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability	Efficient, Responsible and Sustainable City Services Programme	–	Finance (L)	Percentage of assets verified	63,05%	90%	90%	N/A	N/A	75%	90%	Directorate Acting Finance Manager: Shene Groep 021 444 7380
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	52%	75%	75%	75%	75%	75%	75%	Velma Louw 021 400 9395 Harry van Wyk Contact: 021 400 9301
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	New	100%	100%	100%	100%	100%	100%	Manager: Investor Relations: Lynn Fortune Contact: 021 400 5987
SFA 5: Well-run city	5.1 Operational Sustainability	Efficient, Responsible and Sustainable City Services Programme	–	Finance (L)	Percentage completion of tenders processed as per the demand plan	New	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 B-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

Acting Executive Director:
Safety and Security:
Vincent Botto

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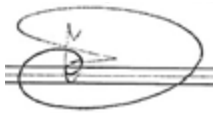
Mayco Member:
Safety and Security:
Jean-Pierre Smith



2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
2.A Number of areas in which additional CCTV surveillance cameras have been installed	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with safety in public and private spaces.
Number of new CCTV surveillance cameras 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	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. 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. The objective is to improve the current customer satisfaction level measured through a resident Community Satisfaction Survey (score 1–5).
Number of Neighbourhood Safety Teams established	The City of Cape Town's Neighbourhood Safety Team (NST) comprises a group of Law Enforcement officers that will work in neighbourhoods troubled by gang-related violence to help combat crime and anti-social behaviour. The officers will maintain a visible presence, deal with by-law transgressions and assist with crime prevention duties in conjunction with the City's other law enforcement agencies and the South African Police Service. The NST model focuses on enforcement, including stop-and-search operations, vehicle checkpoints and visible patrols. However, there is also a social element that will include everything from logging service requests for City-related infrastructure like broken street lights and missing drain covers, to enforcing by-laws and even addressing truancy. If left unchecked, the abovementioned issues may lead to an environment where crime and violence becomes a norm, and that is why the NST model takes a 'whole of community' approach. The NST will work with residents, community organisations, schools and other interested and affected parties to achieve a common goal of making targeted neighbourhoods safer. This indicator will measure the number of these Neighbourhood Safety Teams established and deployed in identified areas throughout the city.
Number of manual speed checks conducted	This is the number of visible speed checks conducted by traffic services and includes any check that 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 precursor to measuring actual staff performance on EPIC in line with the planned scenario.
Percentage of units that are 'planned' on shift, and are associated with an EPIC device login for that shift	This is the percentage of 'units' on EPIC that are planned to be on shift, that in fact had a staff member login via an EPIC device. This indicator will drive several behaviours, including (1) proper unit planning, (2) proper crew allocations, (3) unit maintenance, and (4) device utilisation by crew.

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Number of fire-related deaths per 1 000 population	Incidence of reported deaths attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population. Formula: (1) The number of deaths attributed to fire or fire-related causes/(2) Total population of municipality * 1 000
Number of full-time firefighters per 1 000 population	The total number of paid full-time firefighters employed by the municipality normalised to the population of the municipality. This excludes reservists or part-time firefighters. Formula: (1) The total number of paid full-time firefighters employed by the municipality at the end of the reporting period/(2) Total population of the municipality in the year (Stats SA)
Percentage calls answered within ten seconds	The Public Emergency Communication Centre's (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 ten 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 ten-second benchmark.
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.
Number of events supported as recommended by the Special Events Committee and decided by the Executive Mayor	Number of events approved by the City.
Initiation of the online event support management system	The initiation of the online event support management system.
Percentage budget spent on integrated information management system (EPIC 2)	Monitoring the annual expenditure against the budget allocated for the enhancement of the EPIC system.
Percentage 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 unauthorised 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, that were 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 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 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 five response categories as stipulated in the SANS Code 10090 – Community protection against fire.

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage of provincial JOINTS meetings with SAPS and other security stakeholders attended	Percentage of meetings attended with SAPS.
Percentage of identified safety and security requirements being met by available Remotely Piloted Aircraft Systems (RPAS) technology	The use of RPAS by the City of Cape Town: The City is of the view that the use of RPAS can contribute significantly to its service delivery in various fields. The technology may be used for, amongst others, the following purposes: Safety and Security 1. Law Enforcement and Policing – Information gathering for operational planning – Investigations of metal theft and deterring perpetrators at high-risk sites – Providing live data feed during high-risk tactical operations – Search operations – Monitor public unrest situations – Monitor illegal road use – Monitor land invasions – Guiding night-time operations with RPAS equipped with thermal cameras – Monitoring of high-density use areas from a traffic and disorder perspective, e.g. beaches during summer season 2. Disaster Risk Management – Data gathering for disaster prevention, mitigation and risk reduction – Damage assessments – Data gathering for post-disaster recovery, reconstruction and rehabilitation projects (e.g. post-fire redesign) – Crowd management at events 3. Fire and Rescue – Aerial surveillance and guidance during search and rescue operations – Inspection of fire breaks – Fire risk mapping – Aerial video/photography during firefighting operations (particularly wildland firefighting) – Informal settlement firefighting operations – Post-fire analysis and mapping – Location of on-site resources at large-scale geographic firefighting operations – Depending on the size of the RPAS, delivery of vital communications equipment to firefighters in remote areas – Shoreline diving operations
Number of emergency planning and preparedness courses conducted	The regulation of emergency planning and preparedness courses such as for fire wardens, emergency coordinators 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 SOPs of the emergency at hand.

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Number of inspections at scrap metal dealers	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and respond to incidents of cable/copper theft that often lead to the arrest of perpetrators, which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrap yards 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.
Percentage of fines issued to scrap metal dealers and bucket shops for non-compliance	The Metal Theft Unit 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 lead to the arrest of perpetrators, which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrap yards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises) to check for compliance in terms of the Second-Hand Goods Act, Act 6 of 2009. These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the action taken against scrap metal dealers and bucket shops where found to be non-compliant after the initial and follow-up inspection (seven days later). These following actions could be taken for non-compliance: – Arrest – Section 56 – Section 54 – Compliance notice The Law Enforcement Metal Theft Unit reports on the following with this indicator: **Initial Inspections:** – Number of inspections conducted at scrap metal dealers and bucket shops across the City – Number of scrap metal dealers and bucket shops found to be compliant – Number of scrap metal dealers and bucket shops found to be non-compliant **Follow-up inspections:** – Number of scrap metal dealers and bucket shops found compliant after follow-up inspection – Number of scrap metal dealers and bucket shops found to be non-compliant after follow-up inspection **Action taken for Non-Compliance:** – Arrest – Section 56 – Section 54 – Compliance notice To calculate the percentage, the department will use the following formula: Actions taken against scrap metal dealers and bucket shops found to be non-compliant (Arrests + Section 56 + Section 54 + Compliance Notice) x Number of scrap metal dealers and bucket shops found to be non-compliant after follow-up inspection = Percentage of fines issued to scrap metal dealers and bucket shops for non-compliance

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Number of liquor premises inspected for compliance in terms of City by-laws and provincial legislation	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the City of Cape Town's Control of Undertakings that Sell Liquor to the Public By-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12-month period.
Number of training interventions with national and international partners 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 what is normal, legislatively required training.
Number of learners attending Metro Police youth camps	It is an intervention by the CTMPD, in conjunction with the WCED, targeting youth within the metropole with the objective of addressing and improving social norms and values.
Number of Metro Police youth cadets recruited	Flowing from the youth academy camps is the youth cadet programme. The aim of the youth cadet programme is to help the youth to become active community leaders by instilling social responsibility and, working in partnership with the CTMPD, to fight crime and to keep the city safe. The CTMPD and YCP believe in: – Developing leaders of strong character with civic, social and moral values – Ensuring growth by exposing the cadets to challenging environments and helping them to achieve excellence – Building bonds with the CTMPD – Educating the youth about the CTMPD and building a stronger bond of friendship with them, which will result in a safer place for all in the city – Building a safe, caring and inclusive city – Encouraging cadets to treat fellow cadets with respect, courtesy and tact, while at the same time extending the same care and concern for others – Adopting traditions and high standards of performance, commitment, duty and service
Percentage of operational staff successfully completing firearms training	By conducting annual firearm refresher training for all CCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act, Act 60 of 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 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 member of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected firearm skills, practical survival techniques and physical education.
Percentage operational staff undergoing by-law refresher training	Conducting refresher training to officers in order to develop them regarding relevant City by-laws, and to continuously keep the officers updated on the amended by-laws to ensure the officers perform their functions with confidence and competence.

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage satisfaction achieved by means of the Neighbourhood Watch Satisfaction Survey	The level of community satisfaction in respect of services delivered under the directorate's neighbourhood watch support programme. The survey will specifically measure the level of satisfaction of the neighbourhood watches that have been assisted by the directorate during the preceding quarter and will measure the quality of training provided, relevance of training provided, and quality and usability of equipment issued.
Number of new auxiliary law enforcement officers recruited and trained	This involves expansion of the Auxiliary Law Enforcement Service recruited from neighbourhood watches and to ensure that neighbourhood watches have at least one or two peace officers in their midst when patrolling. This is, however, budget permitted as the department can only recruit auxiliary members in accordance to its budget allocation.
Number of by-law education and awareness sessions held	Safety and Security Directorate will establish a By-law 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 by-laws.
Percentage spend of capital budget	Percentage reflecting year-to-date spend/Total budget less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.
Percentage adherence to citywide service requests	Measure the percentage adherence to citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE Act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage employees from the EE target 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
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 staff employed. Sick, unpaid/ unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage OHS investigations completed	Investigations measure the completed number of incidents investigated within a 30-day period, expressed as a percentage. 'Completed' will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	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. 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). This indicator will further be measured at a specific point in time.
Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's Skills Sector Plan, the City's strategic requirements as contained in the IDP, and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Number of full-time equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person-year is equivalent to 230 person-days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person-days divided by 230
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter 1 will be the review of the Asset Policy. In 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. 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 = N/A for all other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for all other departments, except Corporate Finance (responsible) Q2 = 50% Corporate Finance Q3 = 75% represent that 60% of the assets have been verified by the directorate/ department Q4 = 100% represents all assets have been verified
Percentage internal audit recommendations	Percentage internal audit recommendations resolved (excluded from 2020/21 schedule in error). 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 percentage for reflection will be provided by Internal Audit Support Manager on a quarterly basis.

2021/22 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage of external audit actions completed as per audit plan	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 of 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 and/or director, the indicator will not be applicable.
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 lenders needed for a year. Completion will include all cancelled and successfully awarded bids by the Bid Adjudication Committee (BAC).
Percentage B-BBEE non-compliance findings resolved	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 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. B-BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If there are no findings for the directorate, it will be 'not applicable'. Formula: Number of non-compliance findings resolved/Total number of non-compliance findings for the directorate
Percentage of declarations of interest completed	The total number of completed declarations of interest as a percentage 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 and City executive decisions and 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 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.

SPATIAL PLANNING AND ENVIRONMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Erika Naude

Contact person: Cheryl Basson

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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Click on the page number at the bottom of each page to return to the contents page.

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1. EXECUTIVE SUMMARY

Planning for the present and the future begins with an understanding of place and people, and the underlying trends of social and economic forces. Bearing this in mind, the Spatial Planning and Environment Directorate (SPE) wants to guide the prioritisation/focus of its projects in specific geographic areas. Critical to this is the Municipal Spatial Development Framework (MSDF) that underpins the local government's IDP and functional area responsibility, and the catalytic land development programme.

The role and focus of the directorate for the 2021/22 financial year and beyond will be to move from a regulatory function to facilitation to enable development. This will also ensure efficiencies to serve the community at large.

The directorate further wants to achieve excellence in managing the City's natural and heritage assets for the sustainable benefit of all residents, but especially for the poor. To do this, strategic and innovative solutions are needed to address challenges of integrating environmental, economic and social needs in a complex urban environment.

In so doing, the directorate directly supports the strategic focus areas (SFAs) of the 'opportunity city' and the 'inclusive city' of the Integrated Development Plan (IDP). It is supportive of City strategies, including Cape Town's Resilience Strategy and the City's Economic Recovery Plan for the benefit of sustainable economic growth, and constantly seeks initiatives from same.

The directorate is one of the implementing agents of the Environmental Strategy and the Municipal Planning By-law, and ensures coordination of same across all directorates. Furthermore, in the transversal working groups, the directorate drives and/or partakes in the following transversal workstreams to lead the City's urban and environmental planning functions, and execute built environment regulatory mandates through its departments:

- Climate Change Working Group
- Inland and Coastal Water Quality
- Transit-oriented Development (TOD)
- Growth Management Working Group
- Environmental Strategy Transversal Group
- Corporate Social Investment Working Group

Service delivery is achieved through five line departments, namely:

- Urban Planning and Design
- Environmental Management
- Development Management
- Urban Catalytic Investment
- Project Management Office

And through three shared-services departments/units, namely:

- Support Services
- Finance
- Human Resources

The 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, Social Development Strategy (SDS), Economic Growth Strategy (EGS), and Transit-oriented Development (TOD) framework, and to ensure that mandated core community service business is provided in an efficient, effective and sustainable manner. The directorate's focus is also guided by the City's Strategic Management Framework (SMF), which is a mechanism for the City to facilitate the coordination of multiple processes involved in the annual strategic planning and budgeting process. As part of the SMF, the directorate will contribute to relevant strategic and performance priorities identified in the SMF Directorate Strategy Brief 2021/22: Spatial Planning and Environment.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Legislative imperatives: The Constitution of the Republic of South Africa, Act 108 of 1996; sections 152 and 153. These sections place an obligation on local government "to give priority to the basic needs of the community, to promote the social and economic development of the community", to ensure the provision of services to communities in a sustainable manner, and to "participate in national and provincial development programmes".

The goal of the directorate is to have an inclusive and equitable society with an ecologically sustainable future. With this in mind, it is going to be important for the directorate to invest in having staff team-building sessions to review its fit-for-purpose priorities to plan and inform the next five-year IDP cycle.

IMPORTANT LEGISLATIVE MANDATES APPLICABLE TO THE BUSINESS OF THE DIRECTORATE:

Municipal Systems Act, Act 32 of 2000

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

Municipal Finance Management Act (MFMA), Act 56 of 2003

The act has modernised budget and financial management practices in municipalities to maximise the capacity of municipalities to deliver services to all their residents, customers and users.

Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013

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

Division of Revenue Act (Built Environment Performance Plan)

This act provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for any financial year; the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's equitable share; and the responsibilities of all three spheres pursuant to such division and allocations. It stipulates that municipalities should submit a built environment performance plan that should detail all projects funded by grants. Grants will only be paid to municipalities that have approved built environment performance plans.

Land Use Planning Act, Act 3 of 2014

Among other things, this act sets out development principles that apply to all organs of state responsible for the implementation of legislation regulating the use and development of land.

National Environmental Management Act (NEMA), Act 107 of 1998

The National Environmental Management Act is the primary environmental framework act for the realisation of Section 24 of the Constitution. NEMA sets out a core set of principles, which apply to the actions of all organs of state that may significantly affect the environment. These principles include a commitment to socially, environmentally and economically sustainable development. Various other specific environmental management acts (SEMAs) have been promulgated in order to strengthen NEMA, including the Protected Areas Act, 2003; Biodiversity Act, 2004; Air Quality Act, 2004; and Integrated Coastal Management Act, 2008.

Environmental Strategy, 2017

The City's Environmental Strategy was adopted in 2017 with the aim of providing City decision makers with an effective policy and governance framework for decision making, management, and operational implementation where the environment is concerned. The Environmental Strategy in conjunction with, inter alia, the EGS and draft IEGS, SDS and Integrated Human Settlements Plan, 2012, forms part of an overall sustainability model embedded in the IDP and CDS.

The vision of the Environmental Strategy is "to ensure that Cape Town's natural and cultural heritage assets are optimised to provide a basis for sustainable economic growth and social development, while ensuring long-term protection and management of these assets and their associated goods and services for future generations".

Municipal Planning By-law

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

Outdoor Advertising By-law, 2013

The Outdoor Advertising and Signage By-law seeks to regulate outdoor advertising in a manner that is sensitive to the environmental, heritage and tourism resources of different parts of Cape Town. It seeks to strike a balance between outdoor advertising opportunities and economic development and the conservation of visual, tourist, traffic safety, environmental and heritage characteristics.

National Development Plan (NDP), 2011

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

- Uniting all South Africans around a common programme to achieve prosperity and equity
- Promoting active citizenry to strengthen development, democracy and accountability
- Bringing about faster economic growth, higher investment and greater labour absorption

- Focusing on key capabilities of people and the state
- Building a capable and developmental state
- Encouraging strong leadership throughout society to work together to solve problems

Integrated Urban Development Framework (IUDF), June 2016

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

New urban agenda, 20 October 2016

The new urban agenda contributes to the implementation and localisation of the 2030 Agenda for Sustainable Development in an integrated manner, and to the achievement of the sustainable development goals (SDGs) and targets. The most relevant is SDG 11, which aims to "make cities and human settlements inclusive, safe, resilient and sustainable".

Catalytic land development guidelines (NT Cities Support Programme), 2018

The main purpose of this guideline issued by National Treasury's cities support programme (CSP) is to assist metropolitan municipalities in undertaking catalytic land development (CLD). Cities have a limited number of levers to direct the form, function and performance of their spaces. The most powerful of these levers are decisions about land use and infrastructure. The IUDF identifies several levers that metropolitan (metros) and larger municipalities can use to direct the spatial form, function and performance of their urban footprint. CLD can bring all of these levers into play to achieve transformational impact in our cities if undertaken with rigour, discipline and integrity.

Transit-oriented Development Strategic Framework (TOD-SF), 2016

TOD represents an intricate relationship between 'transit' (i.e. the access imperative of an urban environment) and 'development' (i.e. the spatial manifestation of those in the urban economy). TOD is about changing, developing, and stimulating the built form of the city in such a way that the movement patterns of people and goods are optimised to create urban efficiencies and enable social equality and economic development.

The directorate departments primarily contribute to the following IDP strategic focus areas (SFAs):

SFA 1. Opportunity city (Department: Environmental Management): The key focus is to develop sustainable and resource-efficient coastal, biodiversity and heritage assets, alongside the regulation of outdoor signage and environmental compliance, which contribute to an 'opportunity city' that is globally competitive, attractive to tourism and investment, and adaptive to climate change; to ensure services are delivered in a sustainable manner using best practice environmental technology contributing to a well-run city; and to ensure environmental compliance that will contribute to the creation of a city that is both safe and well run for the benefit of residents and visitors.

SFA 1. Opportunity city (Department: Development Management): The key focus is to create an effective and efficient planning and building development environment in Cape Town, South Africa and in Africa, which promotes and facilitates sustainable development through equitable and effective service delivery; to facilitate development applications for both private and public built environment investments; to improve business processes to reduce the time and risk for built environment investors; and to manage land use and building activities. The City does have legislative competence in terms of Schedule 4, Part B, of the Constitution to develop building regulations. The current National Building Regulations and Building Standards Act (NBR) is old order legislation and needs to be reviewed and replaced. It is intended to fill the gaps of the NBR with a municipal building by-law. This project's first milestone is the development of a policy to then inform the next step which is the development of the by-law. The continuous improvement of the Municipal Planning By-law will also proceed as per Council resolution.

SFA 4. Inclusive city (Department: Urban Catalytic Investment): The key focus and functions comprise a diverse set of planning and enablement, combining precinct planning, packaging and project management of complex catalytic sites, innovative finance and funding mechanisms, and spatial incentives to conceptualise TOD through a portfolio of spatially targeted sites, hereafter the CLDP; to develop a spatial targeting framework for applying mechanisms at the local scale; and to focus on the implementation of two priority precincts as from 2021, namely Bellville and Philippi, and the project preparation for the Foreshore.

SFA 4. Inclusive city (Department: Urban Planning and Design): The focus is to finalise the review of the eight district spatial development frameworks (SDFs) (previously called district plans) to guide development activities in more detail to be finalised. Collectively, these eight district SDFs will cover the entire area of Cape Town and all land within its borders, and provide guidance to internal City directorates, communities and the private sector with regard to development in each planning district. Focused district SDFs have to ensure spatial integration and redevelopment of areas that will promote economic growth, spatial justice and inclusivity, and development proposals will include areas like District Six, Mamre and the Bellville CBD. The department relies on sophisticated tools, models and information to inform decision making with spatial data and information for evidence-led planning. It works closely with other directorates of the City, spheres of government and parastatals, the private sector, and communities to achieve the desired spatial form of the city and to guide spatial transformation towards an efficient and effective urban system, adhering to the development principles as outlined in the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013.

The Covid-19 pandemic and its impacts have fundamentally altered the economic, social and development outlook for the city. In 2020/21, Cape Town in general, and the City of Cape Town in particular, confronted significant challenges stemming from the Covid-19 pandemic, including significant decline in economic growth, job losses and impacts on City revenue.

Through the directorate's departmental objectives and focus, the broad social challenges and needs will be addressed. However, the ability to deliver services are resource dependent. Taking into account the corporate austerity measures, the directorate will continue to assess and prioritise resources and capacity against needs and value-add, in order to influence future decision making to improve the lives of the citizens of Cape Town.

3. STRATEGIC ALIGNMENT TO THE IDP

The following projects of the Spatial Planning and Environment Directorate are strategically linked to the IDP SFAs, objectives and programmes as represented below:

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
1. Opportunity city: Focuses on the creation of an environment that stimulates sustainable economic growth, investment and job creation	1.1 Positioning Cape Town as a forward-looking, competitive city	**1.1.a Ease-of-business programme** – Amendment of Outdoor Advertising and Signage By-law – Apply for heritage exemptions from HWC where few or no heritage resources worthy of conservation exist in order to encourage development in appropriate areas – Ensure that City-owned heritage resources are optimally used in terms of economic, social and heritage yield through development of integrated heritage management plans and rehabilitation – Provide certainty to owners, developers and community heritage organisations regarding the significance, protection and development potential of sites through the heritage audit, and development of e-heritage as a mechanism to share the heritage inventory and heritage information with the public – Explore the possible provision of incentives for heritage enhancements in discussion with provincial and national government **Planning delegations project:** – Review of the Municipal Planning By-law **Development application data management:** – Continued business improvement and re-engineering through e-systems via Development Applications Management System (DAMS) **City-private-sector growth partnering project:** – CLDP will support closer collaboration with the Western Cape Property Developers Forum (WCPDF) **Investment destination in identified markets project:** – CLDP proposes an investment rationale for each of the City's catalytic precincts (Bellville 'Innovation District'; Philippi – leverage opportunities in urban agriculture; and the Foreshore 'Gateway Precinct') to explore the application of land value capture based on tax increment financing methodology **Intergovernmental legislation and City policy rationalisation and reform project:** – Review and streamline the Municipal Planning By-law **Infrastructure investment research project:** – CLDP will support, and is central, to initiatives related to the City's Sector Planning, Medium-term Infrastructure Investment Framework (MTIIF), in addition to the implementation of so-called 'counter-cyclical/Keynesian' investment approaches via implementation of the City's Infrastructure Strategy **1.1.c Infrastructure investment programme** – Repair and upgrading of Fisherman's Lane – Repair and upgrading of Glencairn – Repair and upgrading of Seaforth – Repair and upgrading of Muizenberg beachfront – Repair and upgrading of Strand sea wall

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
		1.1.e Economic development and growth programme – Adoption and implementation of City's Green Procurement Action Plan – Through the identification of the nodal hierarchy, various economic nodes will be identified and infrastructure needs to be identified to support investment programmes. Aligned to the spatial data and information programme, tools such as ECAMP need to be updated and developed in order to inform potential areas of economic growth. **Business incentive project:** – CLDP is focused on targeting and unlocking highly accessible TOD precincts, in the City's integration zones and prioritised mobility corridors, for development, thereby unlocking major economic growth and development opportunities that stimulate employment opportunities in prioritised nodes, including the provision of housing. **Leveraging the City's assets:** – Through the district plan review, land and projects may be identified for further development. The department will assist with the precinct plan development in prioritised areas. – CLDP offers the City a unique opportunity to expand on the mandate of the asset leverage project, by leveraging the City's portfolio of priority immovable land assets to attract greater public and private-sector investment, specifically targeting catalytic precincts. An example of UCI's contribution to this project is the significant investment in the City-owned Erf 5268 as part of the Philippi Agri-hub via the NDPG (R10 m) and GBS (R40 m).
	1.2 Leveraging technology for progress	**1.2.a Digital city programme** – More focus will be placed on the development of various tools to inform decision making in the spatial data and information programme. Data and information from various other sources such as DAMS and the valuation data will be utilised.
	1.3 Economic inclusion	**1.3.b EPWP job creation programme** – Creation of 2 230 EPWP jobs
	1.4 Resource efficiency and security	**1.4.b Climate change programme** **Biodiversity management project:** – Securing of biodiversity network – LBSAP implementation – Ensuring key infrastructure construction and maintenance – Ensure key ecological burns are undertaken – Compile report on protected areas heritage assets – Coordinate bilateral meetings with Table Mountain National Park – Urban baboon programme – Invasive species management project

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
		Integrated coastal management project: – Strategic planning and decision making surrounding socio-institutional responses to sea-level rise, coastal erosion and coastal adaptation – Strategic planning and decision making as it relates to coastal protection works, phased retreat and ecosystems-based adaptation in response to climate change-induced coastal pressures – Development of coastal spatial planning mechanisms such as the coastal edge/coastal management line and coastal overlay zones – Regularisation of such spatial planning mechanisms – Development of by-laws with the intent to regularise activities related to erosion protection works and ensure efficient functioning and maintenance of small harbours **1.4.c City resilience programme** – Green infrastructure programme (GIP) including: mapping, toolkit (policy, by-law and guidelines) and project implementation, e.g. Source to Sea, River Ambassadors
2. Safe city: Aims to create an environment where citizens feel safe. It goes beyond policing and includes aspects such as disaster and risk management, rescue services, and traffic and by-law enforcement in order to address safety as a well-rounded concept	2.1 Safe communities	**2.1.b Holistic crime prevention programme** – Enforcement of the Coastal By-law – Enforcement of the Nature Reserve By-law – Appointment of environmental law enforcement officers in the Marine and Environmental Law Enforcement Unit – Ensuring staff and visitor safety in protected areas **2.1.d Neighbourhood safety programme** – Environmental law enforcement (amendment to the IDP to be approved by Council) – Urban baboon programme – Shark spotters programme
3. Caring city	3.1 Excellence in basic service delivery	**3.1.a Excellence in service delivery** – Projects such as the Medium-term Infrastructure Investment Framework (MTIFF) provide information to utilities to plan areas where capacity is required to be aligned to the spatial plan. An update of the land-use model will provide information to re-appraise infrastructure capacity baselines and future projections where maintenance and additional services are required. It is necessary to ensure that the services are available to encourage development in the desired areas. **3.1.b Social services facility provision** – The land identification programme and the district plan review will identify land that should be earmarked for social facilities, and areas of growth where facilities will be required. The department is currently doing a study with CSIR with regard to the provision of social and educational facilities in the city. **3.1.c Housing programme** – Participation in the development of the Human Settlement Development Strategy aims to ensure that urbanisation is managed in a coordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery are integral to the MSDF and land identification programme. The prioritised implementation plans (sector plans) also reflect the human settlement projects and programmes to be implemented and the grant funding being made available for such developments.

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
		Densification project: – Given the complexity and costs associated with TOD development, their very nature supports densification and intensification of land uses in prioritised precincts. CLDP provides opportunities for social housing institutions and private developers to invest in the development of affordable, high-density rental accommodation in new housing development projects. CLDP has the potential to encourage significant urban densification in accessible prioritised TOD precincts by supporting the delivery of substantial new mixed-income housing opportunities in innovative tenure-blind precinct developments, prioritised transit corridors and designated integration zones of the city. **New housing development project:** – CLDP has the potential to encourage significant urban densification in accessible prioritised TOD precincts by supporting the delivery of substantial new mixed-income housing opportunities in innovative tenure-blind precinct developments **Public-private housing demand project:** – Propose certain 'non-financial incentives' aimed at unlocking new housing developments along integration zone corridors. LICI's Spatial Incentives Mechanism Project will support this project by actively engaging utilities departments and developers to encourage the implementation of projects. **Housing financing options project:** – UCI is a key partner to the Human Settlements Directorate supporting the development of its 'Inclusionary Housing' policy, specifically to give effect to it in catalytic precincts. As part of this effort, the focus is on the development of a cross-subsidy financial model to support the delivery of more affordable inclusionary housing in integrated developments, which forms a key component of successful catalytic development. – Importantly, the housing typologies and tenures appropriate for higher density development located in integration zones are substantially not aligned to the current grant funding system. Consequently, an innovative alternative tenure funding model based on shared ownership/shared equity tenure will be developed.
	3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers	**3.2.b Human settlements programme** – Participation in the development of the Human Settlement Development Strategy aims to ensure that urbanisation is managed in a coordinated and effective manner. The MSDF, densification policy and identification of suitable land contribute to the housing programme. Aspects of human settlement delivery are integral to the MSDF and land identification programme.
4. Inclusive city: Aspires to do this through focusing on financial and operational sustainability, human resource development and organisational restructuring to ensure that the City delivers its services in an efficient and effective manner	4.1 Dense and transit-oriented growth and development	**4.1.a Spatial integration and transformation programme** – Spatial integration and transformation is the spatial objective that drives all policies and plans developed by the department, including MSDF, district SDF review, precinct and nodal identification and planning. Further development and implementation of the submetropolitan planning initiatives – Blue Downs Integration Zone (IZ), Metro South East IZ and Voortrekker Road Corridor IZ – will enable further consolidation and achievement of objectives, and identify various projects for implementation. – Enabling mechanisms such as the TOD zones, TOD manual and toolkit will provide incentives and enabling mechanisms to ensure dense and transit-oriented development. – CLDP supports the City's spatial transformation objectives in the longer term by facilitating residentially led urban compaction and intensification in spatially targeted, highly accessible TOD precincts of the city in accordance with the TOD Strategic Framework, and new land-use model.

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
		4.1.b TOD Catalytic Projects Programme – Precinct plan development to enable TOD catalytic project implementation **Catalytic projects: Bellville – develop business case** – Completed a master plan and public transport interchange reference design during 2020/21. The master plan will be subjected to a public participation process during 2021/22 with the objective of promulgating a Local Spatial Development Framework. **Catalytic projects: Foreshore Precinct – develop business case** – To commission a conceptual master plan for the Foreshore Gateway Precinct in 2021/22, leveraging the deproclamation of the original 1969 Road Scheme with the recommendations proposed by the 2003 Technical Review **Catalytic projects: Philippi – develop business case** – During 2021/22, the objective is to promulgate a Local Spatial Development Framework **Strategic partnerships and institutional coordination** – Fresh three-year agreement with the Greater Tygerberg Partnership (GTP) – Establishment of the Bellville Higher Education Forum and the Business Forum – a strategic partnership facilitated by the GTP on behalf of the City to engage on strategic planning matters of mutual interest that seeks to realise Bellville as an 'innovation district' – Philippi Economic Development Initiative (PEDI) – PRASA to support the implementation of the 'Station Typologies Initiative' – Proposed 'implementation protocol' with the national Department of Public Works, which will support the realisation of its 'turnaround strategy' and implementation of its proposed 'Government Precincts Initiative' in Cape Town – TRANSNET to support its 'People's Port Initiative' and the development of its back-of-port facilities at Culemborg and BELCON/KRAAICON. – ACSA aimed at supporting the unlocking of the Swartklip and the Symphony Way projects (potentially in a tripartite agreement with PRASA at Nolungile)
	4.2 An efficient, integrated transport system	**4.2.a Integrated public transport network (IPTN) 2032 programme** – The IPTN is a key structuring element of the MSDF and key informant to the spatial transformation of the city – Precinct planning to be done in key locations to ensure integrated development takes place on the Phase 2A network
	4.3 Building integrated communities	**4.3.a. Citizen value programme** – Identification of heritage resources, including cultural landscapes, scenic routes and special places fundamental to Cape Town's unique sense of place and those associated with intangible heritage, the struggle and forced removals, and interpreting and acknowledging these sites in a meaningful manner – Identification, condition assessment, conservation planning and projects to restore provincial heritage sites owned by the City – Restoration and refurbishment of City heritage buildings and promotion of their use to support cultural activities and sporting events, as well as honour and respect events that enable communities to display their heritage – Work towards an MOU with Heritage Western Cape dealing with both delegations and mutual alignment of objectives and processes – Continue with the heritage audit of the city, and ensure that sites relating to intangible heritage are identified and appropriately recognised. This would also include struggle sites and areas associated with forced removals. – Protect additional areas and sites of heritage significance and where possible consider these for formal protection under the NHRA – Ensure the putting in place of provisions in the MPBL to ensure the effective management of heritage under the HPOZ. In managing heritage through, inter alia, the DMS's HPOZ, celebrate and reinforce Cape Town's diverse historical legacies through appropriate management of urban form, architectural design, signage and artwork.

STRATEGIC FOCUS AREA	OBJECTIVES	IDP PROGRAMME
		– Participate in the review of the City's Memorialisation Policy, including any stakeholder engagement – Schools programmes at key heritage sites and in protected areas – Ensure visitor, education and volunteer programmes continue on the nature reserves and off site – Ensure Protected Areas Advisory committees for the City's protected areas continue – Removal of derelict coastal facilities, dune management and restoration of coastal processes and facilities in False Bay and Table Bay – It is envisaged that the district Spatial Development Framework (SDF) review will include an assessment of heritage buildings to be conserved, and the development of heritage overlay zones
5. Well-run city: Aspires to do this through focusing on financial and operational sustainability, human resource development and organisational restructuring to ensure that the City delivers its services in an efficient and effective manner	5.1 Operational sustainability	**5.1.c Compliant service delivery programme** – Remediation and reporting of City environmental and heritage non-compliance – Review and update the Environmental Compliance Register – Ongoing advice to line departments on environmental and heritage legislative requirements and their integration into the project cycle – Continue to lead and update the corporate Environmental Risk Register **5.1.d Evidence-led decision-making programme** – Establishment of dedicated Spatial Data and Information Unit – Development of Monitoring and Evaluation Framework to determine efficacy and impact of spatial plans – Development of tools that will improve decision making **5.1.f Service delivery improvement programme** – Rehabilitation and maintenance of Hout Bay dunes – Establishment of the Coastal Water Quality Committee

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

Environmental Strategy (2017) (currently being reviewed)	The Environmental Strategy provides City decision makers with an effective policy and governance framework to pursue sustainable development. The strategy adopts an integrated approach to sustainability that recognises our economy is embedded within society, which, in turn, is embedded in nature. The Environmental Strategy includes four SFAs and four cross-cutting themes that guide the implementation.
Local Biodiversity Strategy and Action Plan, 2019–2023 (LBSAP)	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted by the City to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating the BioNet, the LBSAP sets definitive targets, deals with conservation planning, protected area expansion and management, invasive species management, biodiversity restoration, education and awareness, human-wildlife conflict, and green jobs.

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

IDP TREND WATCHLIST/ OUTCOME KPI	PROJECTS THAT SUPPORT/INFLUENCE IDP TREND WATCHLIST/OUTCOME KPI
Ease-of-doing business index	– Amendment of Outdoor Advertising and Signage By-law – Amendment of the Municipal Planning By-law – Amendment and review of the Municipal Spatial Development Framework (MSDF) catalytic land development programme
Digital readiness	– e-Systems enhancements (DAMS) – e-Heritage application system aligned to the Development Application Management System (DAMS) – Spatial data tools – e-Signage application management system
Unemployment rate	– EPWP skills development and employment creation (3 000 job opportunities) – River ambassadors (15 internally funded and four externally funded job contracts) – Coastal capital upgrade projects (and associated job opportunities) – Upgrading biodiversity infrastructure (fencing, refurbishments and new visitor infrastructure) and associated job opportunities
Resource use per gross value added (GVA)	– Green infrastructure programme projects – Smart Living education and awareness programme and Smart Driver training programme – Green Procurement Action Plan
Residents' perception of safety	– Urban baboon programme – Shark spotters programme
Overall crime rate	– Enforcement of Coastal By-law – Enforcement of Nature Reserve By-law – Deployment of rangers to protected areas to ensure safety of visitors and staff – Appointment of three environmental law enforcement (ELE) officers in safety and security – Review and update the Environmental Compliance Register – Erection of fencing and signage to prevent unlawful land occupation (ULO)
Access to basic services and residents' satisfaction with overall services	– Nature reserves and multipurpose visitor facilities in protected areas – Biodiversity showcase garden environmental education (EE) centres – Coastal capital upgrade projects – Building and land-use management
Integrated communities	– Conservation planning for City-owned provincial heritage sites – Green Point Park EE garden – Coastal capital upgrade projects – Municipal Spatial Development Framework (MSDF), land-use model, Densification Policy

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The directorate is currently responsible for two corporate scorecard indicators:

- 1.A: Percentage of building plans approved within 30–60 days
- 4.A: Catalytic land development programme

Both corporate scorecard indicator targets for which the directorate is responsible were met and exceeded at the end of the previous financial year.

It should be noted that the Covid-19 lockdown has caused significant delays in many projects, which had to be rephased to the 2020/21 financial year. The following capital projects were completed/ started in the 2019/20 financial year:

- Upgrade to ArcGIS 10.7 – Phase 1 completed and the e-system's enhancements are ongoing
- Land acquisition – Atlantis as part of the Atlantis Conservation Land Bank
- Local environment and heritage projects – refurbishment of City Hall
- Asanda Village Wetland Rehabilitation – Stage 3: Design development and Stage 4: Documentation and procurement are ongoing
- Kruskal Avenue upgrade – Phase 1 of construction completed
- Reserve upgrade – fencing at Morkel's Cottage
- Helderberg Nature Reserve development – all contractual approvals met and site handover done on 8 June 2020
- Nelson Mandela Memorial Exhibition nearing completion
- Bonteheuwel/Bishop Lavis – Bonteheuwel hard surfacing and upgrading of the sidewalk at the corner of Kiaat and Bluegum streets completed

The major operating projects that benefitted from spend on the operating expenditure budget were the following:

- Kadar Asmal – alien clearing projects linked to EPWP
- Baboon management
- Shark spotting
- Tygerberg Partnership
- Elsies River Public Investment Framework
- Catalytic projects such as the Bellville and Philippi Opportunity Areas
- Dune rehabilitation programmes
- 98% spend on ward allocations, which included alien and canal clearing, and cannon restoration

The directorate achieved an overall collection rate of 93,6% on its primary revenue budget. The two main categories, which contributed to this collection rate, are the following:

- Building levies (collection rate increased to 91,8%) after budget reduction
- Building fines, also known as administrative penalties for non-adherence to building regulations (collection rate was 103%)

Significant awards were achieved by the departments, including the following:

- City's Smart Driver Programme received Silver Award in the 'Climate Change' category of the 2020 Eco-Logic Awards
- Biodiversity Management Branch's Zandvlei Estuary Nature Reserve team won 'Best Facility' category at the 2020 City Awards
- City's 2020 edition of the *Smart Living Handbook* was the winner in the SA Publications Forum 2020 competition, in the 'Best One-off Publication' category. The publication was also a finalist in two other categories of 'Best Corporate Publication' and 'Best Publication Cover'.
- City's *Green Infrastructure Programme Trees Guideline* was second runner-up in the SA Publications Forum 2020 competition, also in the 'Best One-off Publication' category
- Hout Bay Dune Project won overall top award in landscaping at the 2020 South African Landscapers Institute (SALI) ceremony
- Winner of the Human City Design Award – Seoul 2019
- Continued implementation of DAMS to monitor the submission of development applications across the City. The e-Systems enhancements have allowed for the expansion of services, including electronic payments and online registration as a business partner with the City of Cape Town.
- 1 691 EPWP job opportunities and 233 full-time job equivalents (FTE) were created – exceeds SPE annual target of 1 000 job opportunities and 160 full-time job equivalents
- Parow Voortrekker Road exemption – first in the country (under Heritage Western Cape (HWC) and SAHRA)

The complete report on the past year's performance is available at:
http://www.capetown.qov.za/en/IDP/Paqes/default.aspx

4.2. AREAS OF BUSINESS IMPROVEMENT

The directorate adopts a culture of excellence and performance. The Covid-19 pandemic and its impacts have fundamentally altered the economic, social and development outlook for the City. In 2020/21, Cape Town in general, and the City of Cape Town in particular, confronted significant challenges stemming from the Covid-19 pandemic, including significant decline in economic growth, job losses and impacts on City revenue. Thus, in addition to normal reporting, it will also focus on the following value-add initiatives in the financial year:

- Continuous e-systems enhancements that improve the ease of doing business (DAMS) (e-heritage)
- Addressing informality in the planning and building system
- Providing advisory and assurance planning and building service roles
- Prepare for the drafting of a Municipal Building By-law
- Finalise and resource the functional support model
- Future of Work (FoW): Throughout 2021/22, the directorate will consider the Future of Work (FoW) Strategy, the City Manager's directive on the FoW (issued on 23 October 2020) and the Back to Work Framework Plan, and the implications for service delivery, objectives and priorities.
- Good governance and integrated management to improve decision making and collaboration
- Strengthening of partnerships both internal and external to the City
- To be responsive to situations which arise (from land invasions and the management of baboons, etc.)
- Dovetail with directorates on appropriate engagement frameworks to give effect to the 'one-stop shop' principle
- Coastal and biodiversity management roles and responsibilities to be clarified to ensure cohesion and minimise duplication
- Establish strong business case for environment-related infrastructure
- To develop asset management plans with associated risks
- New Water Programme, especially working closely with bulk water on strategic catchment management (invasive species control and land consolidation)
- Establish a Coastal Water Quality Committee
- Establish a transversal working group to support the implementation, monitoring and review of the City's Environmental Strategy
- Work with the Water and Sanitation Department to develop and implement Pollution Abatement Plans for rivers affected by urban pollution
- Encourage Heritage Western Cape (HWC) to implement the Heritage Register, which is a critical heritage management tool for the City
- To embed and continue to deliver on the CLDP, the City's three priority catalytic projects and the projects pipeline of 'Level 2' TOD initiatives

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
- Customers - Communities - Business/industry	- Service delivery; reasonable turnaround time on service requests - Standard operating procedures
National departments	- Policy direction - Monitoring and evaluation - Reporting to National Treasury
Provincial departments	- Funding and service level agreements - Protocol agreements - Policy direction - Monitoring and evaluation
Internal partners: - Council/councillors - Subcouncils - External service delivery directorates - Corporate - Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External partners: - National and provincial government - Parastatals	Information and knowledge management; service delivery coordination; implementation; research; compliance with regulatory frameworks
- Community based organisations - Business sector - Institutions of higher learning - ICLEIC40 - City of Aachen - Volunteer groups	Developments and approvals of MOAs; cooperation on a range of sustainability and economy issues
Portfolio committees	Oversight role

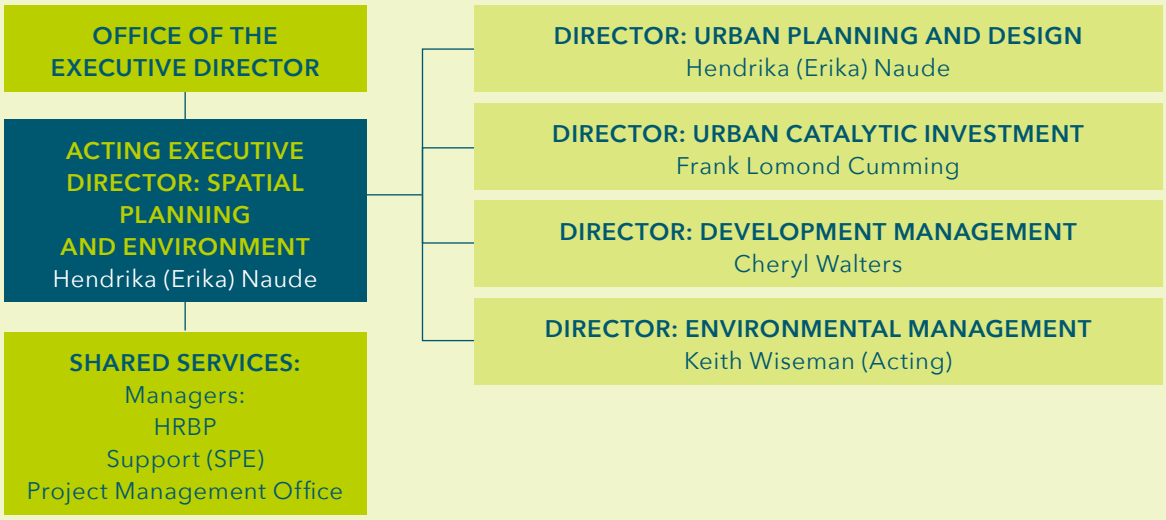
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The directorate is headed by an executive director, and its management committee structure is as follows:

- Acting director: Environmental Management
- Director: Development Management
- Director: Urban Planning and Design
- Director: Urban Catalytic Investment
- Manager: Project Management Office
- Shared-services managers:
  - Support Services (new and vacant)
  - Finance Manager (filled)
  - HR Business Partner (filled)

6.1.1. Directorate organogram



Directorate staff complement as at 31 March 2021 in total is 902 permanent staff with 63 vacancies.

6.1.2. Possible outsourced services

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

6.1.3. Lead directorate

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

- 1.1.a: Ease-of-business programme
- 1.4.b: Climate change programme
- Green infrastructure programme (GIP)
- 4.1.a: Spatial infrastructure and transformation programme (in so far as MSDF, SPLUMA and CLDP)
- 4.1.b: Transit-oriented development catalytic land development programme (CLDP)

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Operating revenue by source									
Property rates	–	–	–	–	–	–	–	–	–
Service charges – electricity revenue	–	–	–	–	–	–	–	–	–
Service charges – water revenue	–	–	–	–	–	–	–	–	–
Service charges – sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges – refuse revenue	–	–	–	–	–	–	–	–	–
Service charges – other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	51	524	205	155	82	82	84	88	92
Interest earned – external investments	–	–	–	–	–	–	–	–	–
Interest earned – outstanding debtors	300	419	165	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	4 105	4 214	4 536	4 595	4 595	4 595	4 738	4 955	5 178
Licences and permits	10	245	8	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 476	17 271	16 655	62 287	92 035	92 035	91 264	48 463	38 935
Other revenue	129 913	123 157	104 439	119 934	110 244	110 244	113 662	118 890	124 240
Gains	38	29	2	–	–	–	–	–	–
Total operating revenue (excluding capital transfers and contributions)	**147 892**	**145 860**	**126 010**	**186 971**	**206 956**	**206 956**	**209 748**	**172 397**	**168 446**

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Expenditure by type									
Employee-related costs	420 063	437 562	495 782	580 292	558 297	558 297	612 810	624 982	653 149
Remuneration of councillors	–	–	–	–	–	–	–	–	–
Debt impairment	–	21	23	–	–	–	–	–	–
Depreciation and asset impairment	25 957	27 120	28 482	32 139	31 846	31 846	35 854	37 948	44 004
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases – electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	8 805	7 891	6 816	11 374	9 052	9 052	8 419	8 287	8 336
Contracted services	67 728	77 145	96 291	114 757	175 691	175 691	157 507	130 803	132 390
Transfers and subsidies	8 286	8 605	9 372	28 517	27 665	27 665	24 921	18 188	8 570
Other expenditure	9 912	13 931	27 389	22 149	30 216	30 216	22 449	21 019	21 337
Losses	142	79	255	–	–	–	–	–	–
Total primary expenditure	**540 893**	**572 355**	**664 410**	**789 228**	**832 766**	**832 766**	**861 959**	**841 227**	**867 785**

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Surplus/(Deficit)	(393 001)	(426 495)	(538 400)	(602 257)	(625 810)	(625 810)	(652 212)	(668 830)	(699 339)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	880	7 034	10 020	550	10 200	10 200	25 800	42 700	67 500
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporatons, higher education institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies capital in-kind	–	–	10	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers and contributions Taxation	(392 121)	(419 462)	(528 369)	(601 707)	(615 610)	(615 610)	(626 412)	(626 130)	(631 839)
Surplus/(Deficit) after taxation Attributable to minorities	(392 121)	(419 462)	(528 369)	(601 707)	(615 610)	(615 610)	(626 412)	(626 130)	(631 839)
Surplus/(Deficit) attributable to municipality Share of surplus/(deficit) of associate	(392 121)	(419 462)	(528 369)	(601 707)	(615 610)	(615 610)	(626 412)	(626 130)	(631 839)
Surplus/(Deficit) for the year	(392 121)	(419 462)	(528 369)	(601 707)	(615 610)	(615 610)	(626 412)	(626 130)	(631 839)
Capital expenditure	42 434	57 070	54 776	157 205	133 448	124 297	141 722	221 453	263 653

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Checks:									
Capital									
Capital by department totals	42 434	57 070	54 776	157 205	133 448	124 297	141 722	221 453	263 653
Directorate/Department capital check	–	–	–	–	–	–	–	–	–
MBRRR A5-Capex	42 434	57 070	54 776	157 205	133 448	124 297	141 722	221 453	263 653
Capital difference between MBRR and directorate file	–	–	–	–	–	–	–	–	–
Expenditure:									
Department expenditure by type	540 893	572 355	664 410	789 228	832 766	832 766	861 959	841 227	867 785
Directorate/Department expenditure check	–	–	–	–	–	–	–	–	–
MBRRR A3-FinPerf V expenditure by vote	540 893	572 355	664 410	789 228	832 766	832 766	861 959	841 227	867 785
Expenditure difference between MBRR and directorate file	–	–	–	–	–	–	(0)	(0)	0
Revenue:									
Department revenue by source	147 892	145 860	126 010	186 971	206 956	206 956	209 748	172 397	168 446
Directorate/Department revenure by source check	–	–	–	–	–	–	–	–	–
Department capital revenue	880	7 034	10 031	550	10 200	10 200	25 800	42 700	67 500
Directorate/Department capital revenue check	–	–	–	–	–	–	–	–	–
MBRRR A3-FinPerf V revenue by vote	148 772	152 894	136 040	187 521	217 156	217 156	235 548	215 097	235 946
Revenue difference between MBRR and directorate file	(0)	0	–	–	–	–	0	0	(0)

6.2.4. Major projects aligned to PPPM (approx. value)

- Asanda Village wetland rehabilitation – R18 800 000
- Table View beachfront upgrade – R15 050 517
- Philippi Fresh Produce Market refurbishment – R10 700 000
- e-Systems enhancements FY22 – R6 250 000 (value will increase to about R9,5 m with expected roll-over)
- Helderberg Nature Reserve development – R5 839 278

6.2.5. Narrative on directorate capital programme

The capital programme in the context of the overall capital programme of the City will be tabled at Council in May 2021. Significant capital projects to be undertaken over the medium term include, among others:

- **Coastal infrastructure:** Rehabilitation and upgrade of dilapidated coastal infrastructure facilities in order to ensure public safety/reduce liability to the City, reduce social ills, improve social and economic impact of the City's coastline, prevent loss of resilience, and promote the City's coastline as a world-class destination. Projects include: Fisherman's lane/Strandfontein boardwalk; Seaforth, Monwabisi Beach and Glencairn precinct upgrades; Muizenberg, Table View and Milnerton beachfront upgrades; upgrading Sea Point Promenade Phase 2; Strand sea wall and Glencairn rail revetment.
- **Acquisition of land programme:** Atlantis and other development offsets: Consolidation of the Atlantis Conservation Land Bank – facilitate holistic management of the area, unlock recreational opportunities, and potentially use acquired land for development facilitation (offsetting).
- **Local area priority initiatives (LAPIs) projects:** Bonteheuwel/Bishop Lavis LAPI; Parow Arcade; Salt River Station upgrade; District Six realm upgrade; and Kruskal Avenue upgrade Phase 2: The Kruskal Avenue spine is situated in the Bellville business hub and provides a major pedestrian route from Bellville Station to the Tygervalley Centre district. This spine has been identified as an area suffering from degeneration, crime and grime. The upgrading of this Kruskal Avenue spine presents the opportunity to act as a catalyst in the regeneration of the surrounding area.
- **Nature reserve visitor education centres:** Bracken, Harmony Flats and Zandvlei – projects entail construction of larger facilities in order to engage a wider community, achieve agreed-upon targets and increase environmental awareness.
- **Reserve upgrade:** Final construction phase of the Helderberg Nature Reserve development; fencing at various reserves to ensure that biodiversity is protected for future generations.
- **Local environment and heritage projects:** Asanda Village wetland rehabilitation, which entails the reshaping, redesign and upgrade of public open space as development in the catchment area is flooding the downstream community of Asanda Village, and other smaller heritage-related projects.

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.

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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

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 Framework.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Spatial Planning and Environment 2021/22 Directorate Scorecard is attached as annexure H.
The directorate also reports on corporate scorecard indicators as presented below:

ALIGNMENT TO IDP	INDICATOR	ANNUAL TARGET JUN 2021 Q4	TARGET SEP 2021	TARGET DEC 2021	TARGET MAR 2022	TARGET JUN 2022
SFA 1: Opportunity city Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation	1.A: Percentage of building plans approved within 30-60 days	95%	96%	96%	96%	96%
SFA 4: Inclusive city Objective 4.1: Dense and transit-oriented growth and development	4.A: Catalytic land development programme	Planning and enablement of CLDP projects for implementation	Nil target	Nil target	Nil target	Planning and enablement of CLDP projects for implementation

9. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Acting Executive Director: Spatial Planning & Environment	Hendrika (Erika) Naude	Erika Naude Digitally signed by Erika Naude Date: 2021.04.16 10:04:26 +02'00'	
Mayoral Committee Member: Spatial Planning & Environment	Alderman Marian Nieuwoudt	Nieuwoudt	28/04/2020

10. APPENDICES

Annexure H: 2021/22 Spatial Planning and Environment Directorate Scorecard

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease of Business Programme	N/A	SP & E (L)	Percentage of land use applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	75%	75%	80%	80%	80%	80%	80%	Cheryl Walters Contact person: Pieter Terblanche
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease of Business Programme	N/A	SP & E (L)	Percentage of land use applications delegated	75%	75%	80%	80%	80%	80%	80%	Cheryl Walters Contact person: Pieter Terblanche
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease of Business Programme	N/A	SP & E (L)	Percentage of land use applications non-delegated	40%	40%	40%	40%	40%	40%	40%	Cheryl Walters Contact person: Pieter Terblanche
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.b TOD Catalytic Land Development Programme	N/A	SP & E (L)	Bellville CBD Catalytic Precinct: Catalytic Programme	Draft LRT pre-feasibility/ technical feasibility report in progress	First draft precinct plan completed	Draft LSDF ready for adoption	Nil target	Robert Sobukwe preliminary design 90% complete	Land assembly process commenced, subject to funding availability	Draft LSDF ready for adoption	Frank Cumming Contact person: Gideon Brand
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.b TOD Catalytic Land Development Programme	N/A	SP & E (L)	Philippi Opportunity Area Catalytic Precinct: Catalytic Programme	Regeneration framework in progress	Agri-hub grant project: 90% of Year 1 plan implemented	Draft LSDF ready for adoption and agri-hub grant project 85% of Y2 plan implemented	Nil target	Stock Rd housing SDP completed and rezoning commenced, subject to funding availability	Nil target	Draft LSDF ready for adoption and agri-hub grant project 85% of Y2 plan implemented	Frank Cumming Contact person: Gideon Brand
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme	N/A	SP & E	Implementation and monitoring and evaluation of Environmental Strategy	Environmental Strategy adopted by Council in 2017	Internal consultation and drafting of Implementation Plan in process	Report to relevant portfolio committees on implementation of Environmental Strategy	Monitoring and evaluation plan completed and review commenced	Publication of State of the Environment report	Implementation Plan completed and submitted to relevant authority for approval	Report to relevant portfolio committees on implementation of Environmental Strategy	Keith Wiseman

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP): Toolkit element	N/A	SP & E (L)	Number of green infrastructure guidelines finalised	GIP policy process initiated	Two GIP guidelines finalised	Three GIP guidelines (in total) finalised	GIP guidelines process underway	GIP guidelines process underway	GIP guidelines process underway	Three GIP guidelines (in total) finalised	Keith Wiseman
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.c City Resilience Programme: Green Infrastructure Programme (GIP): Toolkit element	N/A	SP & E	Complete Green Infrastructure Policy/by-law gap analysis with identified amendments	GIP policy process initiated	Review and recommended amendments identified for at least 9 of the 15 (60%) policies/by-laws identified for immediate priority as per the PCC concept note. Input provided into new policy and by-law processes of relevance.	Review and recommended amendments identified for all policies/by-laws identified for immediate priority as per the PCC concept note. Input/ submission prepared for new policy and by-law processes of relevance.	Gap analysis underway	Gap analysis underway	Gap analysis underway	Review and recommended amendments identified for all policies/by-laws identified for immediate priority as per the PCC concept note. Input/ submission prepared for new policy and by-law processes of relevance.	Keith Wiseman
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.c City Resilience Programme: Green Infrastructure (Plan) Programme (GIP): Partnerships	N/A	SP & E (L)	Bilateral engagements with SanParks (Table Mountain National Park)	New indicators	Bilateral meetings convened quarterly	Bilateral meetings convened quarterly	Quarterly meetings scheduled and invitations sent	Quarterly meetings scheduled and invitations sent	Quarterly meetings scheduled and invitations sent	Bilateral meetings convened quarterly	Keith Wiseman
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease of Business Programme	N/A	SP & E	Amendment of Outdoor Advertising and Signage By-law	2001 by-law was last amended in 2013	Report to PC, Mayco and Council submitted for by-law approval	New by-law adopted by Council and implemented by City	By-law presented to Portfolio Committee for endorsement	New by-law to Mayco for recommendation to Council	New by-law to Council for adoption	New by-law adopted by Council and implemented by City	Keith Wiseman
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (Biodiversity Management Project)	N/A	SP & E (L)	Draft protected area business plans completed	New	New	Draft business plan completed for Witzands Aquifer Nature Reserve: dunes section	Internal workshops process plan	Internal workshops process plan	Internal workshops process plan	Draft business plan completed for Witzands Aquifer Nature Reserve: dunes section	Keith Wiseman

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.a Spatial Integration and Transformation Programme	N/A	SP & E (L)	Municipal Spatial Development Framework (MSDF) Review	New	New	Approved revised MSDF (Report for approval by Council. Gazetted process completed in association with province.)	Summarising comments and inputs received; obtain clarity and distil changes to be integrated in MSDF document; presentations and submissions to key stakeholders regarding process and inputs received.	Consolidate comments and input report. Presentations and submissions to key stakeholders regarding process and inputs.	Consolidate comments and input report. Presentations and submissions to key stakeholders regarding process and inputs.	Approved revised MSDF	Erika Naude
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.a Spatial Integration and Transformation Programme	N/A	SP & E (L)	Complete Draft District Spatial Development Frameworks (SDFs) (former District Spatial Development Plans)	New	Conceptual framework complete	Approved District SDFs	Updated report with PC, Subcouncil and public comments	Updated reports to Council	Workshop/ activity days with Council (if requested)	Approved District SDFs	Erika Naude
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.d Evidence-led Decision-Making Programme	N/A	SP & E (L)	Phase 1: Implementation of monitoring framework to measure spatial transformation and the growth of the built environment	New	Populate and complete spatial trends presentation material as used in the LUM2040 Initial analysis of spatial trends based on the data available Draft Land-Use Model 2040	Complete spatial trends report published	Engagement with research organisations and industry to obtain input and data	Continuous refinement of data and analysis	Continuous refinement of data and analysis	Complete spatial trends report published	Erika Naude
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.a Spatial Integration and Transformation Programme	N/A	SP & E (L)	Approved Public Realm Implementation Strategy for District Six	New	Approved District Six Development Framework	Approved Public Realm Implementation Strategy	Water Study initiated	Draft Public Realm Implementation Strategy	Identification of prioritised public spaces for implementation	Approved Public Realm Implementation Strategy	Erika Naude
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.a Spatial Integration and Transformation Programme	N/A	SP & E (L)	Approved District Six Local SDF	New	Approved District Six Local SDF	Approved District Six Local SDF	Draft District Six Local SDF	Public participation concluded on District Six Local SDF	Approved District Six Local SDF	Nil target	Erika Naude

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.a Spatial Integration and Transformation Programme	N/A	SP & E (L)	Approved Mamre Local SDF	New	Mamre Local SDF submitted to PC for recommendation before submission to Mayco and Council	Approved Local SDF	Public participation on draft LSDF	Updated report with PC, Subcouncil and public comments	Submit final draft report for Council approval	Approved Local SDF	Erika Naude
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services	N/A	SP & E (L)	Progress against milestones towards the implementation of Portfolio Project Management	100% of all projects on the 2020/21 draft capital budget loaded for screening	95% of all projects on the 2021/22 draft capital budget loaded for screening	95% of all projects on the 2022/23 draft capital budget loaded for screening	95% of all projects on the 2022/23 draft capital budget loaded for screening	95% of all projects on the 2022/23 draft capital budget loaded for screening	95% of all projects on the 2022/23 draft capital budget loaded for screening	95% of all projects on the 2022/23 draft capital budget loaded for screening	Shakira Nursoo
CORPORATE SCORECARD													
SFA 1: Opportunity city	1.1 Positioning Cape Town as a forward-looking, globally competitive business city	1.1.a Ease-of-Business Programme	Corporate Scorecard 1.A	SP & E (L)	1.A Percentage of building plans approved within 30–60 days	94%	95%	96%	96%	96%	96%	96%	Cheryl Walters Contact: Marius Crous
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.b Transit-oriented Development Catalytic Land Development Programme (CLDP)	Corporate Scorecard 4.A	SP & E (L)	4.A Catalytic Land Development Programme (CLDP)	CLD programme setting out prioritised projects and subprojects and their implementation actions (biannual target)	N/A	Planning and enablement of CLDP projects for implementation	Annual target	Annual target	Annual target	Planning and enablement of CLDP projects for implementation	Frank Cumming Contact: Gideon Brand
NATIONAL TREASURY CIRCULAR 88 INDICATORS													
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (integrated coastal management projects)	ENV 5.11 Circular 88	SP & E	Percentage of coastline with protection measures in place	5,85%	6,03%	6,27%	6,03%	6,03%	6,03%	6,27%	Keith Wiseman Contact: Gregg Oelofse
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (integrated coastal management projects)	ENV 5.12 Circular 88	SP & E	Number of coastal water samples taken for monitoring purposes	88	99	99	99	99	99	99	Keith Wiseman Contact: Gregg Oelofse

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (integrated coastal management projects)	ENV5.1 Recreational water quality (coastal)		Percentage of annual recreational coastal water samples taken, which met the minimum requirement for recreational water quality, namely 'sufficient'	73%	75%	75%	75%	75%	75%	75%	Keith Wiseman Contact: Gregg Oelofse
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV 4.2.1 Circular 88	SP & E (L)	Percentage of biodiversity priority areas protected	64,90%	64,95%	65% of BioNet (55 250 ha; 22,22% of City)	64,90%	64,95%	64,95%	65%	Keith Wiseman Contact: Julia Wood
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV4.11 Circular 88	SP & E	Percentage of biodiversity priority areas within the metro	85 000 ha (35% of the City) identified as priority biodiversity areas	No net loss of percentage (35%) of biodiversity priority areas	No net loss of percentage (35%) of biodiversity priority areas	Annual target	Annual target	Annual target	No net loss of percentage (35%) of biodiversity priority areas	Keith Wiseman Contact: Julia Wood
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV4.2 Circular 88	SP & E	Ecosystem/ vegetation type protection level	11 Critically endangered vegetation types found in the city	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	Annual target	Annual target	Annual target	No increase in critically endangered vegetation types	Keith Wiseman Contact: Julia Wood
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV4.2.1 Circular 88	SP & E	Ecosystem/ vegetation type protection threat status	8 out of 19 adequately conserved	9 vegetation types adequately conserved	9 vegetation types adequately conserved	Annual target	Annual target	Annual target	9 vegetation types adequately conserved	Keith Wiseman Contact: Julia Wood
SFA 1: Opportunity city	1.4 Resource Efficiency and Security	1.4.b Climate Change Programme (Biodiversity Management Project)	ENV 4.3 Circular 88	SP & E	Wetland condition index	BioNet map includes wetlands	BioNet map includes wetlands	To quantify overall wetland condition rating for the City	Annual target	Annual target	Annual target	To quantify overall wetland condition rating for the City	Keith Wiseman Contact: Julia Wood
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease-of-Business Programme	HS2.22	SP & E	Average number of days taken to process residential building plan applications of 500 square metres or less	11 days	12 days	12 days	12 days	12 days	12 days	12 days	Cheryl Walters Contact: Marius Crous

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease-of-Business Programme	LED3.13	SP & E	Average time taken to finalise business licence applications	New	New	12 days	12 days	12 days	12 days	12 days	Cheryl Walters Contact: Marius Crous
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease-of-Business Programme	C29 (LED)	SP & E	Number of approved applications for rezoning a property for commercial purposes: (land use)	New	New	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	Cheryl Walters Contact: Pieter Terblanche
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease-of-Business Programme	C83 (LED)	SP & E	Number of building plans approved after first review (before resubmission)	New	New	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	Cheryl Walters Contact: Marius Crous
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease-of-Business Programme	C84 (LED)	SP & E	Number of building plans submitted for review	New	New	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	TBD Number to be determined at quarterly intervals	Cheryl Walters Contact: Marius Crous
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive Business City	1.1.a Ease-of-Business Programme	C82 (LED)	SP & E	Value of commercial projects constructed by adding all of the estimated costs of construction values on building permits	New	New	Annual value	Annual value	Annual value	Annual value	Annual value	Cheryl Walters Contact: Marius Crous
KEY OPERATING INDICATORS (KOIs)													
SFA 1: Opportunity city	1.3 Economic Inclusion		1.E 1.3b	C	Number of Expanded Public Works Programme (EPWP) work opportunities created	1 310	3 000	2 230	330	500	650	2 230	Acting Executive Director: Brent Gerber Contact person: Ziyanda Ngqangweni
SFA 1: Opportunity city	1.3 Economic Inclusion			C	Number of full-time equivalent (FTE) work opportunities created	228	250	250	35	55	75	250	Acting Executive Director: Brent Gerber Contact person: Ziyanda Ngqangweni

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.3 Economic Inclusion			C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	119	131	TBD	TBD	TBD	TBD	TBD	All directors Contact: Leonie Kroese
SFA 1: Opportunity city	1.3 Economic Inclusion			C	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable for the directorate
SFA 1: Opportunity city	1.3 Economic Inclusion		1.F 1.3a	C	Percentage budget spent on implementation of WSP	102,29%	95%	95%	10%	30%	70%	95%	All directors Contact: Leonie Kroese/ Edwina Daniels
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery		3.F 3.1a	C	Percentage adherence to citywide service requests	99%	90%	90%	80%	80%	80%	90%	Keith Wiseman Cheryl Walters Contact person: Cheryl Basson
SFA 4: Inclusive city	4.3 Building Integrated Communities			C	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2,73%	2%	2%	2%	2%	2%	2%	All directors Contact person: Leonie Kroese
SFA 4: Inclusive city	4.3 Building Integrated Communities		4.C	C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	63,16%	75%	75%	75%	75%	75%	75%	All directors Contact person: Leonie Kroese
SFA 4: Inclusive city	4.3 Building Integrated Communities			C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	43,85%	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%	All directors Contact person: Leonie Kroese
SFA 4: Inclusive city	4.3 Building Integrated Communities			C	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE Act definition)	87,83%	90%	90%	90%	90%	90%	90%	All directors Contact person: Leonie Kroese
SFA 5: Well-run city	5.1 Operational Sustainability		5.C	C	Percentage spend of capital budget	94,14%	90%	90%	SPE projected cash flow/ Total budget	SPE projected cash flow/ Total budget	SPE projected cash flow/ Total budget	90%	All directors Contact person: Edwina Daniels

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ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT-ING (C) DIRECTO-RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage spend on repairs and maintenance	96,40%	95%	95%	SPE projected cash flow/ Total budget	SPE projected cash flow/ Total budget	SPE projected cash flow/ Total budget	95%	All directors Contact person: Edwina Daniels
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage of operating budget spent	100,20%	95%	95%	SPE projected cash flow/ Total budget	SPE projected cash flow/ Total budget	SPE projected cash flow/ Total budget	95%	All directors Contact person: Cheryl Basson
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage of absenteeism	3,4%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	All directors Contact person: Cheryl Basson
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	All directors Contact person: Cheryl Basson
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage vacancy rate	8,50%	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	All directors Contact person: Cheryl Basson
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage of Declarations of Interest completed	99%	100%	100%	25%	50%	75%	100%	All directors Contact person: Cheryl Basson
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage Internal Audit recommendations	100%	75%	75%	75%	75%	75%	75%	All directors Contact person: Cheryl Basson
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage of 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%	All directors Contact person: Edwina Daniels
SFA 5: Well-run city	5.1 Operational Sustainability			C	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			C	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	Manager: Investor Relations Contact person: Lynn Fortune 021 400 5987

ANNEXURE H: 2021/22 SPATIAL PLANNING AND ENVIRONMENT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability			C	Percentage B-BBEE non-compliance findings resolved	New	New	100%	100%	100%	100%	100%	Manager: Enterprise Development Thembinkosi Siganda

Acting Executive Director:
Spatial Planning and Environment:
Hendrika (Erika) Naude)

Erika Naude Digitally signed by Erika Naude Date: 2021.04.15 20:35:48 +02'00'

Mayco Member:
Spatial Planning and Environment:
Ald. Marian Nieuwoudt

28/04/2020

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
Percentage of Land-Use Applications finalised within the statutory timeframe of 90 days as provided for in section 102(1) of the Municipal Planning By-law	By-Law was amended to reduce the timeframe to 90 days. If an application complies with all the requirements of this By-Law and any other applicable legislation, the decision maker must decide on the application within 90 days or such other period agreed with the applicant, calculated from – Sub-s. (1) substituted by s. 9 of City of Cape Town: Municipal Planning Amendment By-Law, 2017 (a) the date the application is complete as contemplated in section 76, in cases where no notice of the application has been given; (b) the latest closing date for the submission of comments, objections or representations, where the City does not receive any comment, objection or representation; or (c) the date that the applicant responds to comments, objections or representations or the closing date for a response if the applicant does not respond, where the City receives a comment, objection or representation. (2) The City may (without the applicant's agreement) extend the period contemplated in subsection (1) and notify the applicant of the period of the extension and the reasons for the extension – (a) in exceptional circumstances related to the nature or complexity of the application; (b) if the City is in recess; or (c) where the City Manager has taken steps contemplated in section 97(3).	Evidence/Means of Verification provided by Development Management
Percentage of Land-Use Applications delegated	These are all the categories of land-use decisions delegated by Council to authorised officials in terms of section 114(1)(b) of the Municipal Planning By-law.)	
Percentage of Land-Use Applications non-delegated	These are all the categories of land-use decisions delegated by Council to the Municipal Planning Tribunal in terms of section 114(1)(a) of the Municipal Planning By-law.)	
Bellville CBD Catalytic Precinct: Catalytic Programme	Precinct Plan will provide the most detailed level of planning and is used to provide a fairly predictable environment in terms of land-use changes that can be expected in the Bellville area.	
Philippi Opportunity Area Catalytic Precinct: Catalytic Programme	Investing in the development of land and regeneration initiatives that respond to the needs and aspirations of local communities; Philippi: Leverage opportunities in urban agriculture.	
Implementation, monitoring and evaluation of Environmental Strategy	Lead implementation of the City's Environmental Strategy, including developing a monitoring and evaluation plan and progress report, developing an implementation plan, establishing a transversal working group, developing further tools for implementing the Environmental Strategy, and publishing the State of the Environment report.	

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
Number of green infrastructure guidelines (GIP) finalised	Initial work on the Green Infratructure Programme (GIP) commenced with EMT report submitted, indicating preparation of a Toolkit, and Projects being the key component of a GIP.	
Complete Green Infrastructure Policy/by-law Gap Analysis with identified amendments	Prioritise the Green Infrastructure Policy which has implications for land identification for human settlement, land invasions, protecting biodiversity, etc. Promote and support a green economic recovery through interventions to restore degraded places and spaces, and job creation programmes focused on green infrastructure restoration.	
Bilateral engagements with SanParks (Table Mountain National Park)	Coordinate bilateral meetings with Table Mountain National Park and develop a Strategic Partnership Plan in line with the requirements of the to-be revised Heads of Agreement between SANParks and the City.	KOI Dashboard
Amendment of Outdoor Advertising and Signage By-law	The By-Law seeks to regulate outdoor advertising in a manner that is sensitive to the environmental, heritage and tourism resources of different parts of Cape Town. It seeks to strike a balance between outdoor advertising opportunities and economic development, and the conservation of visual, tourist, traffic safety, environmental and heritage characteristics.	KOI Dashboard
Draft protected area business plans completed	The City's nature reserves are a great asset and support many recreational and educational requirements of local communities. The reserves also serve as important ecological infrastructure for the City, and the wise management of the natural vegetation and dune systems is paramount. The recent drought showed how important catchment and aquifer areas are to the City's water security. The above acknowledged, there are some limited economic opportunities which will (and do already) have direct benefit to the City and to the local communities surrounding the reserves. This is specifically true at Witzands Aquifer, Helderberg, Table Bay, and Tygerberg nature reserves. It was decided to take one reserve, namely the dune section of Witzands Aquifer Nature Reserve, and prepare a business plan which could be presented and discussed as a pilot. This could lay the foundation for other reserves and the next obvious choice is Helderberg Nature Reserve as the multipurpose centre construction nears completion and the Oak Café lease comes to an end. This creates an opportunity at Helderberg Nature Reserve to look at recreation and tourism opportunities in this precinct.	KOI Dashboard

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
Municipal Spatial Development Framework (MSDF) Review	Promote citywide guidance at a strategic level with regard to growth and areas for investment, policies and principles to the detailed site level plans in precincts. This review is done every five years to align with the new five-year IDP.	KOI Dashboard
Complete Draft District Spatial Development Frameworks (SDFs) (former District Spatial Development Plans)	The current district plans are outdated and need to be updated, in order to: – Align with updated legislation and spatial policies, e.g. IDP, SPLUMA/LUPA, MPBL, NDP, IUDF, MSDF, IPTN, water strategy, etc; – Introduce new information, especially from a local level (population growth, development trends); – Refine the MSDF and to feed required technical changes to facilitate an updated MSDF; – Interpret at district level, the reviewed MSDF vision, objectives, policy guidelines; – Confirm cadastral extent and delineation of spatial transformation areas: Urban Inner Core and Incremental Growth and Consolidation Areas; – Confirm designation (location) and extent of district and local nodes, e.g. civic, transport, economic development, and environmental; – Move the district plans to greater levels of detail, where required, e.g. critical nodes, nodal hierarchy, land-use model; – Change the focus from just spatial policy to include a strong implementation agenda; and – Repeal outdated and conflicting policies and introduce mechanisms to boost implementation.	Dir. Finance Unit to provide information
Phase 1: Implementation of monitoring Framework to measure spatial transformation and the growth of the built environment	To ensure evidence-led planning and decision making via sophisticated tools, models and spatial data information to inform policy and strategies for the organisation.	Dir. Finance Unit to provide information

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
Approved Public Realm Implementation Strategy for District Six	In order to support the District Six Restitution process, a Public Realm (remit of local government) Strategy will be put forward involving in-depth analysis of all public spaces and places in and related to District Six. From this, a Public Realm Investment Framework will be developed, identifying and prioritising (with high-level costings) the public realm improvements for District Six. The key priority identified with the community will be pursued as the first capital investment (detail design and implementation not part of this current scope), while the PR Investment framework will assist the City in budget preparation for future public realm improvement projects. To support this and the Local Area Spatial Development Framework (LSDF) process, Public Space and Street design guides will be developed to ensure a holistic look and feel for the District Six area in the years going forward. As part of ensuring the development of sustainable communities, a Water Study is done in parallel to the public realm study. This aim to highlight where relevant underground water streams are located, the quality and capacity thereof, and how this and stormwater systems can be utilised to create a more sustainable community and city.	Dir. Finance Unit to provide information
Approved District Six Local SDF	The aim is to provide for the formulation of a suitable development vision for the area in anticipation of future development projects. The District Six site is a strategically located site that has been vacant for almost four (4) decades as a result of the implementation of the forced removals of communities in line with the Group Areas Act. This land has been the subject of land claims processes for decades, which has culminated in a project that is planned to yield approximately 1 000 units. It is anticipated that the remaining land may be required for future land claims and a development vision would assist in determining the most appropriate intensity and use of the land.	
Approved Mamre Local SDF	The aim is to provide for the formulation of a suitable development vision for the area in anticipation of future development projects.	
Progress against milestones towards the implementation of Portfolio Project Management	Projects Screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages.	

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE KOI SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
1.A Percentage of building plans approved within 30–60 days	Percentage of applications approved within statutory timeframes (30–60 days). The objective is to improve approval times. This improvement will be in the trend over the course of the five-year term of the IDP, but will be targeted annually as the weighted average percentage achieved for the specific year. The approval of building plans is measured within the statutory timeframes of 30 days for structures of <500 m^2 and 60 days for structures of >500 m^2. See Section A7 of the National Building Regulations Act, Act 103 of 1977.	Evidence/means of verification provided by Development Management
4.A Catalytic land development programme (CLDP)	This indicator measures the progress made on formulating and implementing the City's CLDP. The CLDP sets out a dynamic programme of projects and subprojects with associated implementation actions over the medium to longer term that responds to changing market conditions to unlock urban development opportunities and give effect to the City's objective of dense and transit-oriented development in prioritised precincts. The first target (2019/20 financial year) is to deliver a clearly articulated programme setting out the various prioritised projects and subprojects and defining the baselines, objectives, scope of works, work plans, deliverables, milestones, targets and timeframes for each of such projects and their components, coupled to the related resourcing and budgetary requirements and implication. The second target (2021/22 financial year) is to have undertaken the above-mentioned planning and enablement actions on various such identified projects.	Evidence/means of verification provided by urban catalytic investment
Number of expanded public works programmes (EPWP) opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the expanded public works programmes.	Evidence provided by EPWP Office
Number of full-time equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person-year is equivalent to 230 person-days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person-days divided by 230	Evidence provided by EPWP Office
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.	KOI dashboard or department evidence

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE KOI SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.	KOI dashboard or department evidence
Percentage budget spent on implementation of WSP	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the City's strategic requirements as contained in the IDP, and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget	KOI dashboard or Dept./Dir. evidence
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications.	SAP BI system
Percentage adherence to equal or more than 2% of complement for persons 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%.	KOI dashboard
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	KOI dashboard
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%. This target will be achieved on an incremental basis as follows: 39,36% in Year 2018–2019 39,52% in Year 2019–2020 39,71% in Year 2020–2021 39,91% in Year 2021–2022 40,20% in Year 2022–2023	KOI dashboard

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE KOI SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
Percentage adherence to the EE target of overall representation by employees from the designated groups	The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.	KOI dashboard
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.	Dir. Finance Unit to provide information
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including secondary cost)/Total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time or condition based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.	Dir. Finance Unit to provide information
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure	Dir. Finance Unit to provide information
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick leave, 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.	KOI dashboard
Percentage OHS investigations completed	Investigations measure the completed number of incidents investigated within a 30-day period, expressed as a percentage. 'Completed' will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.	KOI dashboard

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE KOI SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
Percentage vacancy rate	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. 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). This indicator will further be measured at a specific point in time.	KOI dashboard
Percentage of Declarations of Interest completed	This indicator measures the total number of completed Declarations of Interest as a percentage 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 T13 and below will be reported through the EMT process and the City Manager dashboard, and not included in 2019/20 and 2021/22 SDBIP reporting.)	Corporate Services
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter 1 will be the review of the Asset Policy. In 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. 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.	Dir. Finance Unit to provide information OR Finance Department (City)

2021/22 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE KOI SCORECARD DEFINITIONS		
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/ MEANS OF VERIFICATION**
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 Bid Adjudication Committee (BAC).	Corporate Services
Percentage of external audit actions completed as per audit action plan	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 of 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 and/or director, the indicator will not be applicable.	Corporate Services
Percentage B-BBEE non-compliance findings resolved	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 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. B-BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If there are no findings for the directorate, it will be 'not applicable'.	Manager: Enterprise Development Thembinkosi Siganda

TRANSPORT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Regan Melody

Contact person: Andrea De Ujfalussy

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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    Annexure I: 2021/22 Transport Directorate Scorecard 372

1. EXECUTIVE SUMMARY

The City of Cape Town's Transport 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 Transport Directorate developing a response to the impact of this on the citywide 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 has eroded the resilience of the local transport system. Solving this challenge requires enhanced cooperation between national, provincial and local government.

The demanding challenges that Covid-19 presents for transport are also being evaluated. Its impact will continue to be assessed and mitigated through a dynamic business continuity plan as conditions change.

Measuring Transport'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 Transport 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 pandemic have also demonstrated that flexible working approaches are possible and effective. In 2020/21, 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. Transport Planning 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. A report prepared by PwC has provided new insights into the challenges facing the system.

As the Transport 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 in the Transport Directorate.

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the Transport 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 Transport 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 in 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 Transport Directorate comprises a management structure with seven performance-oriented departments with a focus on integrated service delivery.

These departments are the following:

- **Transport Planning** focuses on the core components of the integrated transport management process. These are medium- to long-term plans (CITP) and related policies, sector plans and strategies. Planning also includes the planning of stormwater and sustainability issues across transport.
- The **Public Transport Regulations** Department is responsible for all functions in terms of regulations and their efficient management. This includes industry management and transition, and managing operating licences. The City has also requested the assignment of the Municipal Regulatory Entity function, as provided for in the National Land Transport Act (NLTA).
- **Infrastructure Implementation** is responsible for all construction and capital investment related to public transport, non-motorised transport (NMT), roads and related local stormwater and facilities.
- **Public Transport** focuses on the contractual and operational management of MyCiTi contracts and the management of public transport facilities.
- The **Roads Infrastructure Management** Department 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 plants for the roll-out and maintenance of infrastructure. It also includes a focus on the informal track and stormwater network.
- The **Network Management** Department deals with transport functions in terms of road and rail network management. It also deals with traffic-related systems, traffic management and public transport enforcement, and is responsible for network and related modal integration.
- The **Shared Services** Department plays a key transversal role in equipping and enabling the Transport Directorate to achieve its objective of being an effective directorate that is well governed, adheres to compliance, fact based, a leader in technology, performance driven and customer centric.

3. STRATEGIC ALIGNMENT TO THE IDP

OPPORTUNITY CITY	INCLUSIVE CITY	WELL-RUN CITY
Objective 1.1 Positioning Cape Town as a forward-looking, globally competitive city	**Objective 4.2** An efficient, integrated transport system	**Objective 5.1** Operational sustainability
Programmes: - Road infrastructure investment	**Programmes:** - Integrated public transport network 2032 - Non-motorised transport - Intelligent transport systems - Efficient integrated public transport programme - Traffic calming	**Programmes:** - Service delivery - Skills programme - Service delivery improvement programme - Skills gap and evaluation project
Objective 1.3 - Economic inclusion		
Programmes: - Skills investment and Mayor's job creation		

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

STRATEGIC FOCUS AREA	OBJECTIVES/ PROGRAMMES	DIRECTORATE PROJECTS/INITIATIVES/LINKAGES
SFA 1: Opportunity city	1.3 Economic inclusion	Number of expanded public works programme (EPWP) work opportunities created
		Percentage budget spent on implementation of WSP
SFA 2: Safe city	2.1 Safe communities	53 public transport interchanges have manned security, located in the four area-based model
		Consolidate the parameters of public transport enforcement required in the city, deliver roles and responsibilities, financial sources, and establish the mechanisms for such enforcement
		2.1.b Holistic crime prevention programme – manned security at public transport facilities
		42 MyCiTi stations have manned security
SFA 4: Inclusive city	1.4 Resource efficiency and security	Develop carbon footprint – 1.4.b Climate change programme
	4.2 An efficient, integrated transport system	Comprehensive Integrated Transport Plan 2018–2023 – 4.2.a Integrated public transport network 2032 programme
		4.B Number of passenger journeys per kilometre operated 4.2 An integrated public transport network 2032 programme
		Bus Shelter Programme – 4.2.a Integrated public transport network 2032 programme
		Detailed planning and design Phase 2a – 4.2.b Integrated public transport network 2032 programme
		Develop a Universal Design Access Plan (UDAP) – Integrated public transport network 2032 programme
		Finalisation of IPTN 2032 plans update – 4.2.a Integrated public transport network 2032 programme
		Develop and implement through business plans three pilot TOCs/RTCs – 4.2.b Travel demand management programme
		Develop a SAP platform for the administration of operating licences – 4.2.b Travel demand management programme
		4.C Total number of passenger journeys on MyCiTi 4.2 An integrated public transport network 2032 programme
		Evaluate and award the parking management tender and the conclusion of the procurement of contractors to manage the parking system – 4.2.a Integrated public transport network 2032 programme
		Deliver on the Traffic Signals Upgrade Project – 4.2.d Intelligent transport systems programme
		Develop and implement urban rail strategy focused on rail revitalisation, rail investment and rail management

STRATEGIC FOCUS AREA	OBJECTIVES/ PROGRAMMES	DIRECTORATE PROJECTS/INITIATIVES/LINKAGES
SFA 4: Inclusive city	4.3 Building integrated communities	Kilometres of stormwater drainage installed – National Treasury
		Kilometres of roads gravelled – National Treasury
		Kilometres of surfaced roads resealed – National Treasury
		Informal settlements upgrade – USDG
		Rand value of informal settlements upgrade – USDG
		Number of public transport interchanges (including MyCiTi bus stations, taxi ranks) constructed or upgraded – 4.3.a Built environment integration programme/National Treasury
		Number of non-motorised transport km constructed – 4.3.a Built environment integration programme
SFA 5: Well-run city	5.1 Operational sustainability	Progress against milestones towards the implementation of portfolio project management – 5.1.a Efficient, responsible and sustainable City services programme

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

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

Key trend indicators that the Transport Directorate will directly impact include:

- ✔ Access to basic services
- ✔ Transport costs as a percentage of income
- ✔ Integrated communities

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. DEPARTMENT: TRANSPORT PLANNING

Past year's performance

During the previous financial year, the department successfully completed the CITP, which is with the Minister of Transport for approval. Planning required for the further roll-out of MyCiTi is under way.

4.2. DEPARTMENT: REGULATIONS

Past year's performance

In 2020/21, the department achieved the following notable outcomes, amongst others, which have not yet been completed:

- ✔ SAP platform for the administration of operating licences:
  - Development of software
  - Testing of the system
  - Training of staff to use the system
- ✔ Pilot TOC for 7th Avenue Taxi Association:
  - Council approved the report entitled: Item No. C 15/12/20: PROGRESS AND WAY FORWARD ON THE PROPOSED TRANSFORMATION OF THE MINIBUS-TAXI INDUSTRY MODEL TO ENABLE A NEW ECONOMIC RESPONSIVE APPROACH, in December 2020, which authorised the department to engage extensively with the minibus-taxi industry in respect of the TOC formation.
  - Council further authorised the department to conduct further research on a pilot Interchange Management Entity (IME) or Regional Taxi Company (RTC), where appropriate, at public transport interchanges.
- ✔ Rail Enforcement Unit:
  - A Rail Enforcement Unit was established in October 2018 and has been successfully deployed at the time. A subsequent MOA was drafted for the continuation of the unit in 2019, with a myriad of successes to prove the effectiveness of this initiative. Unfortunately, a continuation did not happen in 2020 due to financial non-committal on the side of PRASA. This has caused the project to terminate on 30 June 2020. Discussions with PRASA is ongoing, in trying to revive this project.

Backlogs and resource constraints

- ✔ The processing of outstanding compensation payments for Phase 1 operators as a result of various legal impediments is ongoing. This includes the remaining compensation for recipients and is impacted by the reluctance of some operators due to the increase in income as a result of the withdrawal of the majority of taxis.

4.3. DEPARTMENT: INFRASTRUCTURE IMPLEMENTATION

The Infrastructure Implementation Department is mandated to lead and guide the implementation of quality infrastructure. Despite the challenges associated with the Covid-19 pandemic, the department continued to excel and deliver quality infrastructure during the 2020/21 financial year. The completion of key infrastructure projects contributed to building an efficient, integrated transport system.

The construction of IRT Phase 2A trunk infrastructure: Jan Smuts Drive from Turfhall Road to Govan Mbeki Road added a 2 km long section of Jan Smuts Drive from single carriageway to a dual carriageway with separate bus transit lanes along the median, to accommodate the City's future IRT Phase 2A bus service.

Furthermore, the department initiated the procurement process for the construction of the next phase of the IRT trunk infrastructure along Govan Mbeki Road from Lansdowne Road to Heinz Road, as well as the construction of the Khayelitsha/Mitchells Plain MyCiTi bus depots.

The ORIO Project advanced well with the completion of the concept designs for the Nolungile, Vuyani and Nyanga PTI projects. This process included extensive community engagements that included the establishment of a broader leadership group, engagement of precinct representative groups and the completion of stakeholder mapping, which created the foundation for the development of various plans to inform the detailed design phase of the projects.

As part of the public transport interchange (PTI) programme, the department completed the construction and upgrade of the Dunoon PTI and commenced with construction on the Retreat PTI. It is noted that the directorate concluded a three-year lease agreement with the rail authority and that the process is under way to conclude a long-term lease for the Retreat PTI. Moreover, the department initiated the procurement process for the Makhaza and Somerset West PTIs.

The roll-out of the non-motorised transport programme has progressed well, with construction contracts completed (Blaauwberg North, Durbanville, Edgemead/Bothasig, and a further one in progress in the inner city). Furthermore, the conceptual and detail design for the Kuils River NMT project was initiated.

It is noted that the Infrastructure Implementation Department also provides project management capacity to other departments (primarily Roads Infrastructure and Maintenance) within the Transport Directorate for the roll-out of their projects and programmes.

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

Areas for business improvement

Areas identified for business improvement in the 2021/22 financial year:

- Institutionalisation of project management and monitoring systems
- Management of the corporate governance requirements and service delivery targets
- Alignment of capital planning and delivery with the budget process and demand planning
- Ongoing interdisciplinary engagement for planning and delivery of projects and programmes
- Management of externalities in the project implementation environment resulting in community unrest and 'legacy' demands, including the need for softer skills

4.4. DEPARTMENT: PUBLIC TRANSPORT OPERATIONS

Past year's performance

- The outbreak of Covid-19 resulted in transport regulations being gazetted regularly and the operations team adapted admirably to implementing revised schedules at short notice in order to match supply with demand as best as possible within the regulations.
- Continued sanitising efforts of buses between trips at various stations were implemented and are ongoing to mitigate the spread of the Covid-19 pandemic.
- A total of seven Cash Vending Machines (CVM) were installed at various MyCiTi stations to improve commuter access to the MyCiTi service.
- An additional 19 public transport facilities were refurbished during the 2020/21 financial year. The approximate budget allocated was R20,9 m.

Backlogs and resource constraints

- There are staff capacity constraints, a shortage of skilled personnel and an incomplete organisational structure.
- There are no skills transfers taking place due to a shortage of staff in the branch.
- The AFC and APTMS lack system integration and this remains a challenge.

4.5. DEPARTMENT: ROADS INFRASTRUCTURE AND MANAGEMENT

Past year's performance

In 2020/21, the following notable outcomes were achieved:

Road infrastructure and systems

Significant projects completed or being implemented in the current financial year are the following:

- Metro roads reseal and resurfacing programme
- Local roads reseal and resurfacing programme
- PMS, BMS and Load Management System updating and development
- Numerous ward council projects, including traffic calming and footways

Areas of business improvement

There are several challenges facing the Roads Infrastructure and Management Department, as well as key priorities.

Funding is required for 2021/22 to start the roll-out of initiatives in the current financial year and into the new financial year.

Backlogs and resource constraints

At the time this report was prepared, the following backlogs and resource constraints were identified. They are being addressed and managed on an ongoing basis:

Pothole repairs

Due to Covid-19, the department was unable to complete the 2020/21 Winter Readiness Programme, and during the level 5 lockdown could not attend to pothole and other complaints. This led to a backlog in service delivery, which is currently being prioritised and addressed.

Additional budget has been provided to the depots to assist with staffing shortages.

Occupational, health and safety adherence (regulatory adherence) for operational fleet and plant equipment

The current roads and stormwater operational fleet has gone way beyond its useful lifecycle and poses a serious risk of being non-compliant to workers' health and safety as an operational vehicle. It costs the City much more in higher operational costs to repeatedly repair this aged fleet because no capital funding is available to replace these vehicles timeously.

The department is slowly replacing these vehicles at a cost of R7–15 m a year since the 2017/18 financial year.

The department requires at least R65 m (capital) per year over the next four financial years to replace outdated vehicles and plant over the short term, thereby providing greater opportunity for improved service delivery from all 20 of the department's roads depots.

Refurbishment and upgrading of 20 roads depots

The roads depots have not kept pace with changing technology and systems and the City's own transformation agenda. All 20 depots require refurbishment and upgrades to meet these requirements and to provide facilities for gender equity.

The department is in the process of finalising the concept and viability stage of the refurbishment and upgrading project of four of its depots. It is projected that a minor refurbishment will cost about R15–20 m per depot, and a major refurbishment about R25–38 m per depot.

A capital replacement cost of R652 m is required over five financial years to address these 20 depots, thereby requiring capital funding of R130,4 m per year over a five-year period.

Capital funding for new infrastructure, upgrading, reconstruction and rehabilitation

Given the current condition of roads, bridges and stormwater infrastructure and associated backlogs, an additional R215 m per year is required over the next five to ten financial years.

Operational funding for repair and maintenance work

Of the estimated 11 500 km of roads and associated stormwater infrastructure and +1 200 bridges/culverts, the Roads Infrastructure and Management Department requires additional operating funding of at least R200 m per year over the next six financial years added to its current operating budget.

4.6. DEPARTMENT: NETWORK MANAGEMENT

Past year's performance

In 2019/20, Network Management achieved the following notable outcomes:

Events

- ✔ Developed and documented a transport management plan for the annual State of the Nation Address (SONA)
- ✔ Successfully arranged the road traffic signage contractor and managed the transport plan for the SONA

Transport network development regions

- ✔ Conducted four speed limit reviews per region
- ✔ Undertook road safety assessments on nine arterials citywide
- ✔ Completed designs for safety improvements at eight hazardous locations and identified procurement mechanisms to implement them
- ✔ Implemented traffic calming projects to the value of R3 189 million

Traffic signals

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

Transport network information

- ✔ A traffic data strategy was produced

Network integration

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 and finalise the rail assignment business plan. 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.

Work commenced on the Northern Corridor Modernisation Study with the first milestone achieved by the end of the 2019/20 financial year.

- **Phase 1:** The Integrated Land Use Development Plan was 75% complete by the end of the second quarter of the 2020/21 financial year and is planned for completion by the end of the 2020/21 financial year. It is envisaged to complete the following by the end of the 2021/22 financial year:
- **Phase 2:** Passenger rail modernisation plan
- **Phase 3:** High-level integrated public transport system and operations plan
- **Phase 4:** Implementation programme and corridor development plan

Work continues and the project is on track to be completed by 30 June 2022.

Backlogs and resource constraints

At the time this report was prepared, the following backlogs and resource constraints were identified. They are being addressed and managed on an ongoing basis:

Events

- Management of Ebenezer Store: Access to storekeeper would help free up professional staff for other tasks.
- Completion of SAP workflow tool and centralised repository for events applications (currently being developed by Events Section) would assist with managing current data-hungry email-based workflow system.

Transport network development regions

- Backlogs related to response to general traffic engineering requests resulting in longer turnaround times.
- A notable administrative burden related to the capture and response of a largely email-based request stream from the public aggravates the backlog situation.
- Dedicated administrative staff would help to address this and free up technical/professional staff to focus on engineering aspects.
- Alternative to above internal staffing model: Reliable and timeous allocation of sufficient operational funding as of 1 July each financial year would greatly assist, as consultants could then provide the necessary support.
- Easy access to good data and recordkeeping systems, i.e. well-maintained GIS layers for traffic calming, etc.

Traffic signals

- Data capture and retrieval equipment roll-out hampered by lack of capital funding.
- Wayleave applications and permits, especially from internal departments: No clear turnaround and relevant official designated for handling these in the various regions. This has a huge impact on our planning and service delivery. Furthermore, the inconsistency in the minimum requirements for submission causes frustrations.
- Eskom mains supply applications: With no clear turnaround time, this has a significant impact on infrastructure as when the construction of the traffic signal is complete, but not switched on, this can result in vandalism and theft of the traffic signal infrastructure.
- Process of obtaining traffic signal material from the main stores: There is no adequate space to accommodate traffic signal material, therefore few items are made store items.

- Skills transfer regarding knowledge about traffic signal material from the main store personnel: This results in hindrance of daily planning since internal staff must accompany the contractors for collection at the main store in order to ensure that the correct material is issued.
- Maintenance staff under constraint due to the number of traffic signal staff versus the current (and new) traffic signal sites.
- Security constraint for maintenance and construction of traffic signal infrastructure in hotspot areas.

Transport network information

- Capturing of road crash data (current backlog of 24 months)
- Resources needed to implement Traffic Data Strategy
- Department to make use of EPWP workers to assist with the backlog

Areas of business improvement

Notwithstanding the fact that the NMD is actively operating and managing the constraints, NMD will focus on the following areas with a view to improve our business and ability to deliver services:

Transport network development regions

- Formalisation of SOPs
- Improved workflow tracking and management
- Increase the delivery of transport system management projects with the view of increased budget being made available

Traffic signals

- Workflow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved configuration management.
- Wayleave applications and permits, especially from internal departments, require turnaround and a relevant official designated for handling these in the various regions.
- Eskom mains supply applications require SLA with regard 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.

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 focused to address safety and capacity constraints at these locations.

4.7. DEPARTMENT: SHARED SERVICES

Promoting the use of MyCiTi

The focus was on safety while using public transport, and although a special effort was made to promote the festive season services, these had to be cancelled as a result of lockdown level 3 regulations.

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.

Road Network and Pothole Campaign

We continued with the mayor pothole campaign, visiting various communities and road maintenance teams to show residents that the City is focused on bringing services to them. This campaign was necessitated because transport maintenance work was lagging behind due to Covid lockdown restrictions, which resulted in significant backlogs in the repair of potholes. The campaign continues to receive favourable media coverage and is well received by the affected communities.

Stakeholder relations

The Transport Information Centre (TIC) continued to operate within the Covid restrictions and handles on average 180 000 calls per month.

Changing road-user behaviour

The focus was on encouraging 'work from home' and was deployed via social media.

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.

Creation of Shared Services Department

The creation of the Shared Services Department in October 2020 has meant Business Planning, Transport Technology, Project Management, Communications, Finance, Administration, Support Manager and the HRBP have been brought into one department, allowing for a more comprehensive basket of services to support and guide the line departments and the executive director. The creation of a support manager post within the department has seen the onboarding of compliance and governance function, and special projects, which lends better support to fulfilling the transversal nature of the functions.

Compliance and governance matters

Governance and compliance matters have been prioritised in transport. There is a clear intent to move from a position of compliance to governance-enabling service delivery in Transport. Requirements have been met in the past year in terms of OPM reporting, and probity matters continue to be monitored for implementation and report back to ensure Transport is prioritising good governance and compliance.

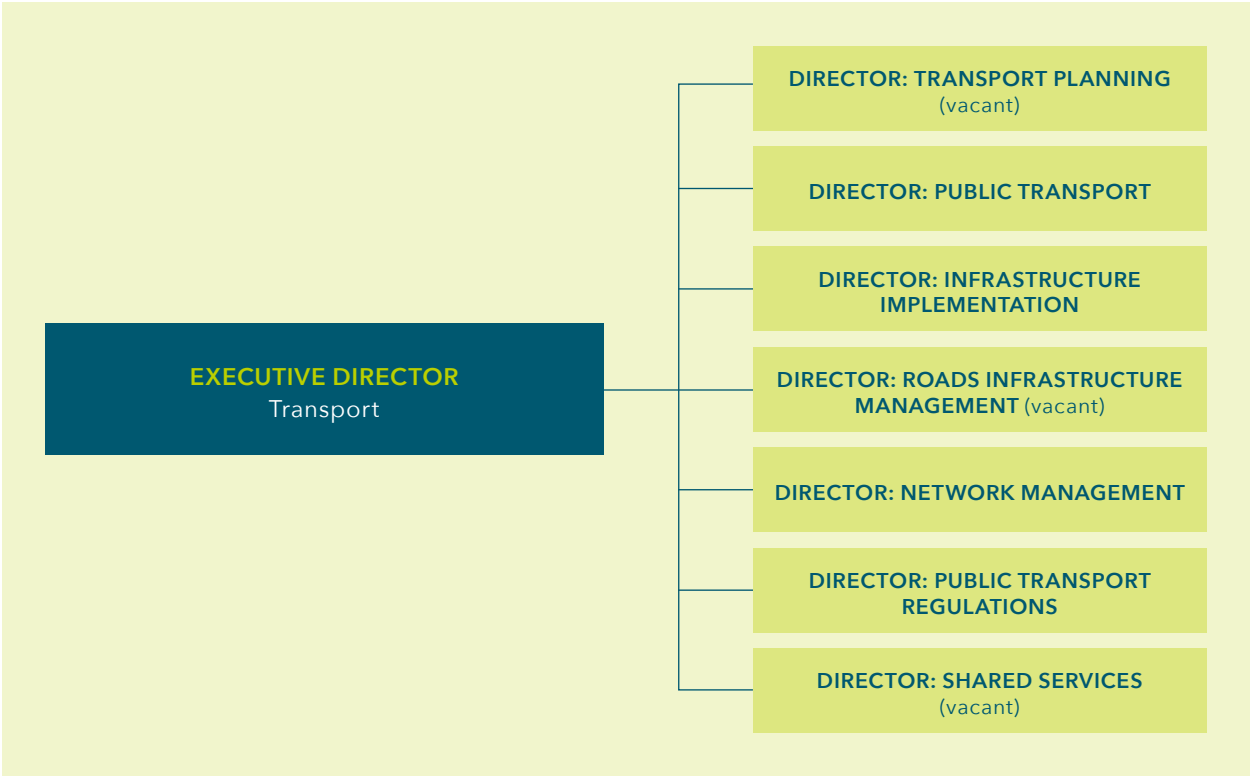
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

NATIONAL GOVERNMENT	The National Department of Transport (NDOT), National Treasury, and COGTA provide policy, legislation and financial direction to the various departments of the Transport Directorate.
PROVINCIAL GOVERNMENT	The City has a strong relationship with the 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	Transport stakeholders include all operators, whether they provide 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: – Transport Directorate and the minibus-taxi industry – Transport Directorate and PRASA – Transport Directorate, Western Cape Government and GABS
EDUCATIONAL INSTITUTIONS	Over the next five years, the Transport Planning Department aims to forge relationships with key educational institutions to facilitate service delivery.
BUSINESS	The Transport Directorate has been established with a strong investment perspective and will continue to work closely with the business community.
INTERNAL	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, and the Office of the City Manager.

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.2. FINANCIAL INFORMATION

The figures detailed below are for the approved operating budget as approved by Council on 26 May 2021 for the 2021/22 financial year. Corporate budgets may, however, make further changes prior to the final submission which will be tabled at Council on 26 May 2021.

6.2.1. Summary of revenue by source

DESCRIPTION	VOTE 10 – TRANSPORT (R THOUSAND)
Revenue by source	
Fines, penalties and forfeits	31
Licences and permits	14 358
Transfers and subsidies	561 522
Operational revenue	5 690
Sales of goods and rendering of services	193 003
Total revenue (excluding capital transfers and contributions)	**774 604**

6.2.2. Summary of operating expenditure by type

DESCRIPTION	VOTE 10 – TRANSPORT (R THOUSAND)
Expenditure by type	
Employee-related costs	843 169
Depreciation and asset impairment	693 496
Finance charges	73
Other materials	215 273
Contracted services	1 969 673
Transfers and subsidies	125
Other expenditure	69 493
Total primary expenditure	**3 791 302**

6.2.3. Summary of capital expenditure by type

The figures detailed below are for the approved capital budget as approved by Council on 26 May 2021 for the 2021/22 financial year. Corporate budgets may, however, make further changes prior to the final submission which will be tabled at Council on 26 May 2021.

CAPE TOWN – TABLE A5 BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING							
Vote description	2017/18 Audited outcome	2018/19 Audited outcome	2019/20 Unaudited outcome	Current year 2020/21	2021/22 medium-term revenue and expenditure framework		
					Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Capital expenditure – Vote							
Multiyear expenditure to be appropriated							
Vote 10 – Transport	1 001 020	973 584	873 070	917 980	2 191 855 499	1 513 151 788	1 779 547 187

6.2.4. Major projects aligned to PPPM (IDP linkage)

- Provision for the contracted road-based MyCiTi transport
- Roads and stormwater
- Public transport interchanges maintenance
- Public transport planning
- Roads infrastructure conditional assessment

6.2.5. Narrative on directorate capital programme

- 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, 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 on a day-to-day basis in accordance with the City's approved IRM Policy and Framework.

Risk registers are utilised as a management tool 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 shall inform/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 and the City's rates contribution. The revenue projections for 2021/22 are projected as part of the MYFIN 2019 (Multiyear Financial Operational Plan and Medium-term Strategic Business Plan for Public Transport 2019–2035).

REVENUE RISKS

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 2021/22 financial year.

The risk of lower than projected fare revenue is not only limited to MyCiTi with the spread of Covid-19. The number of passengers on public transport could be significantly impacted by the new transport regulations promulgated in terms of the Disaster Management Act, 2002, to mitigate the risks on public transport. Certain public transport users could prioritise their health over the need to travel and/or use public transport as a mode of choice. This could lead to a decrease in expected revenue and increased competition for grants within the current funding regime of the National Department of Transport.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Please see attached as annexure I.

9. AUTHORISATION

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

	Name	Signature	Date
Acting Executive Director: Transport	**Regan Melody**	Regan Melody Digitally signed by Regan Melody Date: 2021.05.03 10:43:11 +02'00'	
Mayco Member:	**Ald. F. Purchase**	Felicity Purchase Digitally signed by Felicity Purchase Date: 2021.05.03 13:07:10 +02'00'	

10. APPENDICES

Annexure I: 2021/22 Transport Directorate Scorecard

ANNEXURE I: 2021/22 TRANSPORT DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT-ING (C) DIRECTO-RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2.b Travel Demand Management Programme	GF.16.2	Transport Directorate	Kilometres of roads resurfaced/ rehabilitated/ resealed	228,7 km	162,7 km	212,4 km	10 km	32 km	91 km	212,4 km	330 000 000	167 597 747	Acting Director: Road Infrastructure and Management Odwa Gabuza
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	1.1.d Road Infrastructure Investment Programme	(This is an NT requirement - USDG)	Transport Directorate	Rand value of roads rehabilitation	90 760 912	153 640 871	167 597 747	5 000 000	40 000 000	90 000 000	167 597 747	N/A	167 597 747	Acting Director: Road Infrastructure and Management Odwa Gabuza
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	1.1.d Road Infrastructure Investment Programme	TR6.11 (Circular 88)	Transport Directorate	Percentage of unsurfaced roads graded	100%	75%	100%	25%	50%	75%	100%	3 000 000	N/A	Acting Director: Road Infrastructure and Management Odwa Gabuza
SFA 4: Inclusive city	1.1 Positioning Cape Town as a forward-looking, globally competitive business City	1.1.d Road Infrastructure Investment Programme	TR6.12 (Circular 88)	Transport Directorate	Percentage of surfaced municipal road lanes that have been resurfaced and resealed	100%	1,5%	1,87%	0,1%	0,50%	1,2%	1,87%	330 000 000	N/A	Acting Director: Road Infrastructure and Management Odwa Gabuza
SFA 4: Inclusive city	1.1 Positioning Cape Town as a forward-looking, globally competitive business City	1.1.d Road Infrastructure Investment Programme	TR6.13 (Circular 88)	Transport Directorate	Kilometres of new municipal road lanes built	New	New	0,4 km	0 km	0 km	0,4 km	0,4 km	N/A	3 500 000	Acting Director: Road Infrastructure and Management Odwa Gabuza
SFA 4: Inclusive city	1.1 Positioning Cape Town as a forward-looking, globally competitive business City	1.1.d Road Infrastructure Investment Programme	TR6.2 (Circular 88)	Transport Directorate	Number of potholes reported per 10 km of municipal road network	New	New	0,25	0,07	0,13	0,18	0,25	N/A	N/A	Acting Director: Road Infrastructure and Management Odwa Gabuza
SFA 4: Inclusive city	1.1 Positioning Cape Town as a forward-looking, globally competitive business City	1.1.d Road Infrastructure Investment Programme	TR6.21 (Circular 88)	Transport Directorate	Percentage of reported pothole complaints resolved within standard municipal response time	New	New	70%	70%	70%	70%	70%	N/A	N/A	Acting Director: Road Infrastructure and Management Odwa Gabuza

ANNEXURE I: 2021/22 TRANSPORT DIRECTORATE SCORECARD															
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT-ING (C) DIRECTO-RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 4: Inclusive city	1.1 Positioning Cape Town as a forward-looking, globally competitive business City	4.2.a Integrated Public Transport Network 2032		Transport Directorate	Develop a business plan for integrated ticketing for public transport in Cape Town	A draft report on a strategic framework for integrated ticketing	Second draft of a business plan for integrated ticketing	Final business plan for integrated ticketing for public transport in Cape Town	Draft incorporating feedback from relevant branches	External stakeholder engagement	Updated draft incorporating input from stakeholders	Final business plan for integrated ticketing for public transport in Cape Town	500 000	N/A	Acting Director: Shared Services Nico Pieterse
SFA 1: Opportunity city	4.2 An Efficient, Integrated Transport System	1.1.d Road Infrastructure Investment Programme		Transport Directorate	Road Congestion Relief Project Number of road congestion relief projects advanced to preliminary design phase	Four road congestion relief projects advanced to preliminary design phase	Development of preliminary designs for five road congestion relief projects	Development of preliminary designs for six road congestion relief projects, inclusive of property acquisitions for Berkley Road	Continuation of preliminary designs for: Albert Road; M3 Corridor – Constantia Rd to N2 Preliminary design commencing for: Lower Church; Royal Road – Muizenberg; Turfhall Rd Upgrade – Belgravia to New Fields; Jan Smuts Drive – N2 to Viking Way	Final preliminary designs for: Albert Road; M3 Corridor – Constantia Rd to N2 Draft preliminary designs for: Lower Church; Royal Road – Muizenberg; Turfhall Rd Upgrade – Belgravia to New Fields; Jan Smuts Drive – N2 to Viking Way	Revised scheme development for: Albert Road Draft preliminary designs and statutory processes (e.g. EIA/HIA) initiated for: Royal Road, Muizenberg Turfhall Rd Upgrade Jan Smuts Drive Commence detailed design for: M3 Constantia Rd to N2	Development of preliminary designs for six road congestion relief projects, inclusive of property acquisitions for Berkley Road	R5,0 m	R17,0 m	Manager: Road Infrastructure Planning and Development Tony Vieira
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2.f Traffic calming programme		Transport Directorate	Number of school traffic calming projects implemented	50 school traffic calming projects implemented	Implement 50	Implement 50	Designs and WBS numbers for school traffic calming projects issued to RIM districts for scheduling on imple-mentation programmes	N/A	20 of 50 school traffic calming projects implemented	50 school traffic calming projects implemented	N/A	R3,15 m for completion of detailed designs and implementa-tion of traffic calming projects	Director: Network Management Neil Slingers

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 4: Inclusive city	4.2.f Intelligent Transport Systems Programme - Traffic signal upgrade Project	4.2.d Intelligent Transport Systems Programme – traffic signal upgrade project		Network Management	Number of traffic signal upgrade initiatives	Seven counting stations established and plans downloaded on five corridors	15	15	Identify 10 sites to implement traffic counting stations on major arterials, and identify and commence analysis along five major arterials for signal progression	Produce the plans pertaining to signal progression along five major corridors	Development of seven functioning traffic counting stations on major arterials	Development of 10 functioning traffic counting stations on major arterials and implement 5 signal progression schemes	N/A	3 000 000	Director: Network Management Neil Slingers
SFA 4: Inclusive city	4.1 Dense and Transit-oriented Growth and Development	4.1.a Spatial Integration and Transformation Programme – general built environment		Network Management	Develop an urban rail strategy focused on rail revitalisation, rail investment and management	New indicator	New indicator	Develop an urban rail strategy focused on rail revitalisation, rail investment and management (Projects still to be developed)	Quarterly report on rail revitalisation, investment and management, including project status report	Quarterly report on rail revitalisation, investment and management, including project status report	Quarterly report on rail revitalisation, investment and management, including project status report	Quarterly report on rail revitalisation, investment and management, including project status report	R2 m for FY2021/22 (proposed)	N/A	Director: Network Management Neil Slingers
SFA 4: Inclusive city	4.2.e Efficient, Integrated Public Transport System	4.2e Efficient, Integrated Public Transport		Infrastructure Implementation	Percentage construction of IRT Phase 2A project	56%	100%	10%	0%	0%	2%	10%	N/A	216 000 000	Director: Infrastructure Implementation Regan Melody
SFA 4: Inclusive city	4.2e Efficient, Integrated Public Transport	4.2e Efficient, Integrated Public Transport		Transport Directorate	Number of Public Transport Interchanges constructed or upgraded	New	3	3	1	1	2	3	N/A	83 200 000	Director: Infrastructure Implementation Regan Melody
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2e Efficient, Integrated Public Transport	TR4.21 (Circular 88)	Transport Directorate	TR5.11 Number of scheduled public transport access points added	New	New	0	0	0	0	0	N/A	N/A	Director: Infrastructure Implementation Regan Melody
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2.c Non-motorised Transport Programme	TR 1.21 (Circular 88) and Performance Matrix	Transport Directorate	Number of Non-motorised Transport (NMT) constructed (km) (TR1.21 – length of NMT paths built)	30,4 km	29,5 km	24,6 km	4 km	8 km	12 km	24,6 km	N/A	82 735 270	Director: Infrastructure Implementation Regan Melody

ANNEXURE I: 2021/22 TRANSPORT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2.e Efficient, Integrated Public Transport System		Transport Directorate	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	New	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	Develop 50% of scope document for the development of expansion business plan	Develop and finalise scope document for the development of expansion business plan	Provide status quo and stakeholder consultation reports	Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	R0,48 m	N/A	Director: Public Transport Gershwin Fortune
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2e Efficient, Integrated Public Transport	TR5.31 (Circular 88)	Transport Directorate	TR5.31 Percentage of scheduled municipal buses that are low entry	100%	86%	100%	100%	100%	100%	100%	N/A	N/A	Director: Public Transport Gershwin Fortune
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2e Efficient, Integrated Public Transport	C66 (TR) (Circular 88)	Transport Directorate	C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	New	8 500 000	9 700 000	2 400 000	4 800 000	7 100 000	9 700 000	N/A	N/A	Director: Public Transport Gershwin Fortune
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2e Efficient, Integrated Public Transport	Corporate Scorecard 4.B	Transport Directorate	4.B Number of passenger journeys per kilometre operated (MyCiti)	1,00	0,73	0,80	0,80	0,80	0,80	0,80	N/A	N/A	Director: Public Transport Gershwin Fortune
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2e Efficient, Integrated Public Transport	Corporate Scorecard 4.C	Transport Directorate	4.C Total number of passenger journeys on MyCiTi	13 276 698	10 200 000	11 700 000	2 900 000	5 800 000	8 600 000	11 700 000	R592,8 m	N/A	Director: Public Transport Gershwin Fortune
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2.b Travel Demand Management Programme		Transport Directorate	Total number of passenger journeys on Dial-a-Ride	63 838	45 000	48 000	12 000	24 000	36 000	48 000	R28,1 m	N/A	Director: Public Transport Gershwin Fortune
SFA 4: Inclusive city	4.2 An Efficient, Integrated Transport System	4.2e Efficient, Integrated Public Transport	TR4.21 (Circular 88)	Transport Directorate	TR4.21 Percentage of municipal bus services 'on time'	New	75%	75%	75%	75%	75%	75%	N/A	N/A	Vuyiswa Kraba
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, responsible and sustainable City Services	C64 (TR) (Circular 88)	Transport Directorate	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	New	New	573 907 299	143 476 825	286 953 650	430 430 474	573 907 299	573 907 299	N/A	Director: Public Transport Gershwin Fortune

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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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.b Mayor's Job Creation Programme	1.E	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	1 012	3 224	3 224	500	1 500	2 500	3 224	N/A	N/A	Executive Director: Philemon Mashoko Contact Persons: Salome Sekgonyana 021 400 9402 Ziyanda Ngqangweni 021 400 9331/ 082 714 9798
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a Skills Investment Programme	-	Urban Management	Number of full-time equivalent (FTE) work opportunities created	335,96	1 269	1 269	200	381	800	1 269	N/A	N/A	Executive Director: Philemon Mashoko Contact Persons: Salome Sekgonyana 021 400 9402 Ziyanda Ngqangweni 021 400 9331/ 082 714 9799
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a Skills Investment Programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	91,7%	75%	95%	10%	30%	70%	95%	N/A	N/A	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane 021 400 4056/ 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a Skills Investment Programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	31	52	31	13	15	18	31	N/A	N/A	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane 021 400 4056/ 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a Skills Investment Programme	-	Corporate Services	Number of unemployed apprentices	22	25	22	13	16	18	22	N/A	N/A	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane 021 400 4056/ 083 694 8344
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a Excellence in Service Delivery	3.F	Corporate Services	Percentage adherence to citywide service requests	99,53%	90%	90%	80%	80%	80%	90%	N/A	N/A	Contact Person: Pat Lockwood: 021 400 2736/ 084 220 0289

ANNEXURE I: 2021/22 TRANSPORT 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE Act definition)	95,52%	90%	90%	90%	90%	90%	90%	N/A	N/A	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 400 9847/ 084 878 4126
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value Programme	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2,44%	2%	2%	2%	2%	2%	2%	N/A	N/A	Director: Zukiswa Mandlana Contact Person: Harold Peters: 021 400 9847/ 084 878 4126
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value Programme	4.C	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	65,63%	74%	75%	75%	75%	75%	75%	N/A	N/A	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 400 9847/ 084 878 4126
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value Programme	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	22,64%	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%	N/A	N/A	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 400 9847/ 084 878 4126
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme	-	Corporate Services	Percentage of absenteeism	4,07%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	N/A	N/A	Director HR: Lele Sithole Contact Person: Charl Prinsloo 021 400 9150/ 060 997 3622
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme	-	Corporate Services	Percentage OHS investigations completed	New	100%	100%	100%	100%	100%	100%	N/A	N/A	Director HR: Lele Sithole Contact Person: Jerry Henn 021 400 9312/ 084 232 9977

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme	-	Corporate Services	Percentage vacancy rate	8,04%	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	N/A	N/A	Director HR: Lele Sithole Contact Person: Yolanda Scholtz 021 400 9249/ 084 235 1276
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of assets verified	82,80%	100%	90%	N/A	N/A	60%	90%	N/A	N/A	Directorate: Finance Manager Contact Persons: Patrick Lekay 021 400 2371 Jannie de Ridder 021 400 5441
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme	-	Office of the City Manager: Probity – Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	25%	50%	75%	100%	N/A	N/A	Chief: Risk, Ethics and Governance Contact Person: Lisa Anne Coltman 021 400 9296/ 083 562 1688
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services	5.C	FIN	Percentage spend of capital budget	70,06%	90,0%	90%	Dir/Dept. projected cash flow/total budget	Dir/Dept. projected cash flow/total budget	Dir/Dept. projected cash flow/total budget	90%	N/A	N/A	Directorate: Finance Manager
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services	-	FIN	Percentage of operating budget spent	85%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	N/A	N/A	Directorate: Finance Manager
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services		FIN	Percentage completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	N/A	N/A	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services		Office of the City Manager: Probity – Risk, Ethics and Governance	Percentage Internal Audit recommendations resolved	100%	75%	75%	75%	75%	75%	75%	N/A	N/A	Contact Persons: Velma Louw 021 400 9395 Harry van Wyk 021 400 9301

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									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUN 2022			
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services		FIN	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	N/A	N/A	Manager: Investor Relations Contact Person: Lynn Fortune 021 400 5987
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.a Efficient, Responsible and Sustainable City Services		Economic Opportunities and Assets	Percentage B-BBEE non-compliance findings resolved	New	New	100%	100%	100%	100%	100%	N/A	N/A	SPO: Organisational Performance Management M Abass Contact Person: 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019

Acting Executive Director:
Transport:
Regan Melody

Regan Melody Digitally signed by Regan Melody Date: 2021.05.03 10:40:38 +02'00'

Felicity Purchase Digitally signed by Felicity Purchase Date: 2021.05.03 13:06:11 +02'00'

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Kilometres of roads resurfaced/rehabilitated/ resealed	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. Km of surfaced roads resealed, without any external interference in the delivery of this service. Km of surfaced roads resurfaced, without any external interference in the delivery of this service.
Rand value of Roads Rehabilitation	The rand value of 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.
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 tarmacadam (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 potholes 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 have 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 3,1 m at their narrowest, to 5,5 m 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 4 km for the purpose of this indicator.
KM of new municipal road lanes built	The distance of municipal road lanes (including public tansport-only lanes) 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. 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 3,1 m at their narrowest, to 5,5 m 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 4 km for the purpose of this indicator.

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Number of potholes reported per 10 km of municipal road network	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.
Percentage of reported pothole complaints resolved within standard municipal response time	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.
Develop a Business Plan for Integrated Ticketing for Public Transport in Cape Town	This project is the initiation phase of developing a multimodal, integtrated ticketing system for Cape Town. A strategic framework is first required which defines the strategic intent and principles of an integrated ticketing system, and will identify critical next steps and responsibilities in the form of a Business Plan, which will detail the resource requirements, system design at a high level and some scenarios. An inplementation plan will be part of the business plan.
Road Congestion Relief Project Number of road congestion relief projects advanced to Preliminary Design Phase	Preliminary Design – stage 2: prepare and finalise the project concept in accordance with the brief, including project scope, scale, character, form and function, plus preliminary programme and viability of the project. (Definition i.t.o. the ECSA Guidelines for fee estimation 2016.)
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 traffic signal upgrade initiatives	Refers to the number of traffic signal initiatives developed and implemted during the period of review. This includes the installation of permanent traffic counting stations at signalised intersections and the review and updating of traffic signal timing plans on key road corridors to ensure optimal coordination of signals.
Develop an urban rail strategy focused on rail revitalisation, rail investment and management	Prepare incremental stratergy for the development of an Intergovernmental Relations Framework through the Intermodal Planning Committee (IPC) and/or other IGR mechanisms to lobby SOEs to invest and manage rail network in a way that best facilitates economic recovery, with particular 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.

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage Construction of IRT Phase 2A project	Refers to the Construction work at Khayelitsha and Mitchells Plain Depots. The year-end target is 10% completion measured in terms of actual expenditure on the contract as a percentage of the approved contract value, with a certificate of completion issued by the responsible agent as evidence thereof. The quarterly targets are similarly reflected as a percentage constructed measured in terms of actual expediture as a percentage of the contract value.
Number of Public Transport Interchanges Constructed or Upgraded	Refers to the number of Public Transport Interchange (New or Upgraded), under construction during the period of review within the FY; namely Somerset West Public Transport Interchange, Retreat Public Transport Interchange and Makhaza Public Transport Interchange.
TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which have been constructed and are operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service access point is defined as a BRT station, taxi rank or multimodal 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 excluding commuter rail stations in this instance.
Number of Non-Motorised (NMT) Transport (km) constructed (TR1.21 – length of NMT paths built)	The number of NMT km to be constructed is derived from the sum of the lengths of the footways, cycle paths and shared facilities to be constructed in respect of the Kuils River, Grassy Park and Inner City NMT projects, as well as a number of smaller district (RIM) implemented pedestrianisation projects. The quartely targets reflect an assessment of the state of completion (cumulative) of the physical work on site converted to a number of km constructed (for example, a 5 km footway that is 70% complete will reflect as 3,5 km NMT km constructed).
Develop a business plan for the expansion of Dial-a-Ride services within the City of Cape Town	Dial-a-Ride Business Plan will assess the current model for the operation of DAR, will investigate alternative models and will recommend an appropriate solution, taking into account factors such as serving the maximum number of beneficiaries through doing a cost-benefit analysis.
TR5.31 Percentage of scheduled municipal buses that are low-entry	The total number of scheduled, operational municipal buses in the municipality owned and/or contracted fleet that have low-entry access, as a percentage of the total number of scheduled buses in the municipality-contracted fleet.
C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.
4.B Number of passenger journeys per kilometre operated	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.
4.C Total number of passenger journeys on MyCiTi (CT)	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).

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE 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.
TR4.21 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 two minutes ahead of the scheduled departure time, and up to five 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.
C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally contracted, vehicle operational costs. Municipal vehicle operational costs refer to the costs of 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'.
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. Number equates to Sum of All EPWP opportunities per Directorate Number: A
Number of Full-Time Equivalent (FTE) work opportunities created	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.) 1 FTE = person-days divided by 230
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: % spent on the implementation of the WSP measured against the training budget (A/B) * 100 A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	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.

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
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 is an accumulative quarterly measure. The target refers to the 4th quarter final total. A: This includes opportunities through occupation trades or job specific programmes. 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.
Percentage adherence to citywide service requests	Measure the percentage adherence to Citywide service standards based on all external notifications. A/B * 100 A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications
Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures the percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	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
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.

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, Covid-19 Quarantine, 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. C = (A1 + A2/B) * 100 A: Sick Leave (Total number of absent days taken. Enter the number of employees who took sick leave in the comments column. B: Unpaid/Unauthorised leave C: Absenteeism
Percentage OHS investigations completed	This indicator 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. A/B * 100 A: No. of investigations completed (Numerator) B: No. of incidents reported (Denominator)
Percentage vacancy rate	This indicator measures the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time. Percentage vacancy rate: A/B *100 A: Numerator (Number of vacancies) B: Denominator (Total positions)
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter 1 will be the review of the Asset Policy. In 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. 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 = N/A for ALL other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for ALL other departments, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represent that 60% of the assets have been verified by the directorate/ department Q4 = 100% represents All assets have been verified. Formula: % Assets verified Corporate Finance: Q1 = A Q2 = A + B All Departments and Directorates (Including Corporate Finance): Q3 = C Q4 = D

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
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 EMT process and the City Manager dashboard, and not included in 2019/20 and 2021/22 SDBIP reporting. 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 spend of capital budget	This indicator measures the 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. A/B * 100 A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget
Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: A/B * 100 A: Actual spend to date on Operating Budget B: Total Operating Budget
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 Bid Adjudication Committee (BAC).

2021/22 TRANSPORT DIRECTORATE SCORECARD DEFINITIONS	
KEY PERFORMANCE INDICATOR	**INDICATOR DEFINITION**
Percentage Internal Audit Recommendations Resolved	Percentage Internal Audit recommendations resolved/(excluded from 2020/21 schedule in error). 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 Internal Audit Support Manager on a quarterly basis.
Percentage of external audit actions completed as per audit action plan	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 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. A/B * 100 Number of external audit actions completed/Total number of actions as per audit action plan * 100
Percentage B-BBEE non-compliance findings resolved	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 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. B–BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If there are no findings for the directorate, it will be 'Not applicable'. Formula: Number of non-compliance findings resolved/Total Number of non-compliance findings for the directorate

URBAN MANAGEMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Brent Gerber

Contact person: Ashley L. Arendse

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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1. EXECUTIVE SUMMARY

The Urban Management Directorate seeks to provide a strategic menu of transversal management services in partnership with communities, line departments and other stakeholders to respond to complex urban challenges and enhance key precincts, with the intention of creating the conditions for healthy, safe and prosperous environments for all.

Clarification of key concepts in the vision:

- **Strategic menu** – multiple roles such as coordination, facilitation, co-planning and co-management with communities; root cause identification; addressing current gaps and blockages in urban management issues
- **Transversal management** – inclusive of multiple line departments; proactively employ integrated and coordinated innovative solutions
- **Partnership** – collaborative with local communities at the centre of planning processes and resource allocations, the administration and external partners
- **Complex urban challenges** – requires a coordinated response from multiple departments and cannot be resolved by a single department or the organisation; must have local knowledge and be responsive to local needs
- **Key precincts** – identified through strategic criteria; meets requirements of impact achievability
- **Healthy, safe and prosperous** – whole community development; realising the promises of the City's IDP

The following objectives will be employed to realise the vision of the directorate:

- Coordination between line departments
- Provide an interface to translate local knowledge, experience and insights into actionable interventions
- Identify, facilitate and drive partnerships for the co-creation, co-funding and co-management of urban environments that are accessible to all. The content of this business plan is aligned with the strategic focus areas (SFAs) and underlying objectives of the City's five-year IDP, other primary strategies, and the 2021/22 budget.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

Chapter 7 of the Constitution of the Republic of South Africa sets out the service delivery mandate of local government. In particular, Section 152(1)(b) puts an obligation on local government "to ensure the provision of services to communities in a sustainable manner".

All other legislative imperatives of the departments are listed in their business plans.

The directorate resolves to:

- Champion a local government culture that prioritises customer needs and advocates for integrated and responsive urban management services that positively impacts communities
- Provide a closer link with communities via a one-stop-shop model – to be a City that listens to community needs and raises awareness of City services
- Bring the needs of local residents into the centre of local government planning and delivery processes
- Ensure that all public resources are used to their fullest extent in delivering services to those most in need of them
- Create economic and social opportunities that are accessible to the most vulnerable persons in a community
- Proactively employ integrated, collaborative and innovative solutions to effectively and efficiently address customer and community issues
- Combat service blockages and backlogs, and provide a parity of services for all residents

The core functions of departments include the following:

EPWP AND CWP

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

The actions will include the following:

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

MURP

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

The actions will include the following:

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

COUNCILLOR SUPPORT

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

PUBLIC PARTICIPATION

The strategies will focus on enhancing public interface facilities or systems; public participation data consolidation, analysis and management; partnerships; establishment of the petitions committee; and empowerment and continuous engagement.

These will be actioned by the following:

- Creating partnerships with NGCs, community organisations and the private sector on matters of public participation, information sharing and awareness campaigns
- Continuous public engagements information analysed
- Accessibility improvement – influencing, facilitating and driving the improvement and expansion of the public interfacing facilities. Satellite subcouncil offices will be established in some areas like Dunoon.
- Digital technology utilisation that allows debates, proposals, voting and information sharing
- Building capacity of the Public Participation Unit – coalescing the scattered human resources in the City performing some function of public participation
- Community scorecard
- Community feedbacks to be enhanced and expedited
- Integration of all public inputs from the various platforms
- Establishing a petitions management system

CID

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

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

URBAN MANAGEMENT (NORTH, SOUTH, EAST AND CENTRAL)

The relevant directors: Urban Management for the geographical areas are responsible for the following functions:

Area Management (including precinct management)

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

This will be actioned by the following:

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

Area Economic Development (including informal trading)

The unit is responsible for the following:

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

3. STRATEGIC ALIGNMENT TO THE IDP

The directorate is transversal in nature, and thus spans across all five IDP SFAs together with the interdependencies of the 11 strategic priorities, which are all relevant to the urban management approach in the organisation, namely:

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

The 11 priorities are as follows:

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

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

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

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

The following strategies are utilised within the directorate:

- City Improvement Districts Strategy
- Mayoral Urban Regeneration Strategy
- Expanded Public Works Programme Strategy
- Public participation standard operating procedure, and as such, a community of practice was established to ensure a coordinated approach to public engagement for the City of Cape Town
- Area coordinating teams in order to ensure that transversal management is embedded in programmes and projects within the community

The directorate is also in the process of formalising the following strategies:

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

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

The directorate will impact on the following trend watchlist indicators:

- Ease-of-doing-business index
- Unemployment rate
- Residents' satisfaction with overall services
- Residents' perception of safety
- Overall crime rate
- Access to basic services
- Integrated communities
- Customer average interruption frequency index
- Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

- Public Participation Unit facilitated ward councillor outreach programmes in all wards, i.e. 116
- Various skills programmes initiated via EPWP
- Successful implementation of ward allocation projects across 24 subcouncils
- 43 CIDS established that are community initiated, driven and funded
- MURP facilitation of Ocean View, Manenberg, Atlantis, Hanover Park, Gugulethu-Nyanga community action plans and public investment frameworks resulting in significant capital and operational implementation
- MURP facilitated and unlocked the provincial government capital investment programme in the broader Manenberg and Hanover Park area incorporating schools
- City achieved 31 871 EPWP opportunities for 2019/20
- 100% of ward committees functional for 2019/20
- New trading plans completed

4.2. AREAS OF BUSINESS IMPROVEMENT

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

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

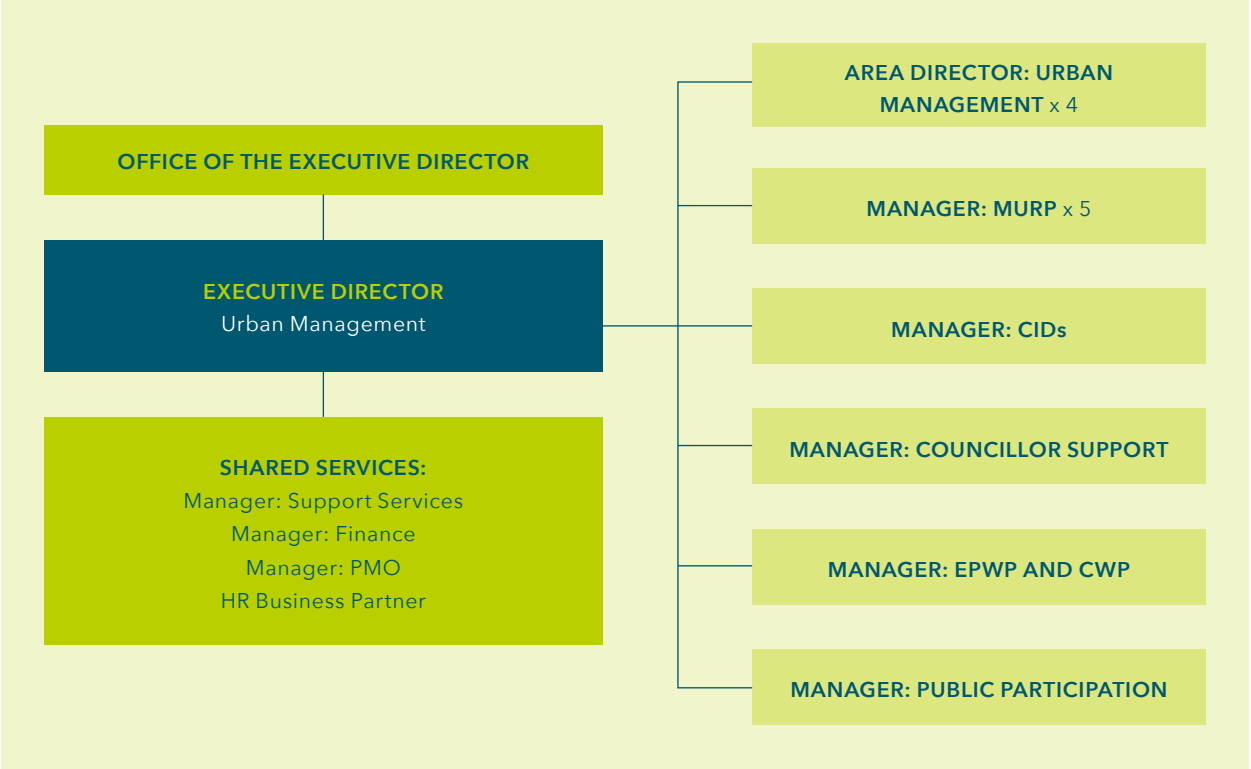
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY

ALL CITY DIRECTORATES	ROLES AND RESPONSIBILITIES
All City directorates	Collaborates, provide support and advice
Executive Mayor	– Political champion of the MURP programme – Political direction and oversight
Mayco member: Urban Management	– Political direction and oversight – Hands-on support
Area Economic Partnerships Network	Partner, facilitator and funder to support business growth in targeted areas
Special rating areas/CIDS forum	Facilitate innovation in economic development, service delivery, etc.
Public/Community	Participation and partnerships
Other spheres of government	– Integrate City and provincial strategies to ensure an integrated and coordinated approach towards service delivery – Collaboration on specific programmes and projects – Grant funding – Ceasefire programme – VPUU programme
International partners	– Collaboration on specific programmes and projects – Donor funding (KfW)
Mayco	Political direction
EMT	Strategic direction
Subcouncils	– Coordination and monitoring – Customer interface
Portfolio committees	Political direction and oversight

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.1.2. Possible outsourced services

No functions will be outsourced by the directorate.

6.1.3. Lead directorate

The directorate takes the lead with the following initiatives:

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

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Operating revenue by source									
Property rates	198 921	216 629	239 394	258 637	270 239	270 239	293 926	307 447	321 282
Service charges – electricity revenue	–	–	–	–	–	–	–	–	–
Service charges – water revenue	–	–	–	–	–	–	–	–	–
Service charges – sanitation revenue	–	–	–	–	–	–	–	–	–
Service charges – refuse revenue	–	–	–	–	–	–	–	–	–
Service charges – other	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–
Interest earned – external investments	795	1 696	1 059	–	–	–	–	–	–
Interest earned – outstanding debtors	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5.025	458	1.227	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Agency services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	402	701	476	1 034	2 618	2 618	1 001	1 001	1 001
Other revenue	4 009	4 057	3 279	4 362	4 362	4 362	4 497	4 704	4 915
Gains	73	8	2	–	–	–	–	–	–
Total operating revenue (excluding capital transfers and contributions)	**209 225**	**223 549**	**245 437**	**264 033**	**277 220**	**277 220**	**299 424**	**313 152**	**327 199**

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Expenditure by type									
Employee-related costs	244 625	259 431	299 562	401 311	344 567	344 567	356 954	373 399	390 381
Remuneration of councillors	153 584	159 925	166 081	188 111	188 111	188 111	178 262	186 106	194 666
Debt impairment	5 968	6 499	7 182	7 759	8 107	8 107	8 818	9 223	9 638
Depreciation and asset impairment	12 371	13 981	13 147	19 271	18 412	18 412	21 722	21 304	24 228
Finance charges	–	–	–	–	–	–	–	–	–
Bulk purchases – electricity	–	–	–	–	–	–	–	–	–
Inventory consumed	9 463	9 596	10 316	12 274	14 435	14 435	15 327	15 098	15 120
Contracted services	51 428	42 413	193 966	194 669	235 913	235 913	156 628	157 315	158 837
Transfers and subsidies	6 811	10 268	11 419	8 088	30 563	30 563	16 110	16 144	16 178
Other expenditure	216 551	239 260	266 400	296 127	309 360	309 360	326 251	337 620	351 630
Losses	202	110	394	9	13	13	13	14	15
Total primary expenditure	**701 002**	**741 483**	**968 467**	**1 127 619**	**1 149 482**	**1 149 482**	**1 080 086**	**1 116 224**	**1 160 693**

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2017/18	2018/19	2019/20	Current year 2020/21			2021/22 medium-term revenue and expenditure framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Surplus/(Deficit)	(491 776)	(417 933)	(491 461)	(723 031)	(863 586)	(863 586)	(780 661)	(803 072)	(833 495)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	2 562	8 228	14 379	11 206	1 342	1 342	2 700	4 000	10 000
Transfers and subsidies – capital (monetary allocations) (National/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	–	–	–	–	–	–	–	–	–
Transfers and subsidies – capital in-kind	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers and contributions	(489 214)	(509 705)	(708 651)	(852 380)	(870 921)	(870 921)	(777 961)	(799 072)	(823 495)
Taxation									
Surplus/(Deficit) after taxation	(489 214)	(509 705)	(708 651)	(852 380)	(870 921)	(870 921)	(777 961)	(799 072)	(823 495)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(489 214)	(509 705)	(708 651)	(852 380)	(870 921)	(870 921)	(777 961)	(799 072)	(823 495)
Share of surplus/(deficit) of associate									
Surplus/(Deficit) for the year	(489 214)	(509 705)	(708 651)	(852 380)	(870 921)	(870 921)	(777 961)	(799 072)	(823 495)
Capital expenditure	17 308	22 429	57 350	81 503	66 978	62 141	46 729	86 577	92 577

6.2.4. Major projects aligned to PPPM (IDP linkage)

INITIATIVE DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024
MURP infrastructure and safety measures	26 162 224	23 000 000	23 000 000	21 000 000

6.2.5. Narrative on directorate capital programme

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

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

7. RISK ASSESSMENT

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

Risk registers are utilised as a 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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

REVENUE RISKS

None at this stage.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

OBJECTIVES	INDICATOR(S) OF THIS OBJECTIVE	BASELINE 2019/20	TARGET (BY SEP 2021)	TARGET (BY DEC 2021)	TARGET (BY MARCH 2022)	TARGET (BY JUNE 2022)
1.3 Economic inclusion	Citywide: Facilitate the creation of the agreed MJCP opportunities as per departmental project plans	31 871	7 500	15 000	22 500	25 000
1.3 Economic inclusion	Citywide: Facilitate the creation of the agreed full-time equivalent as per departmental project plans	10 703	1 110	2 590	4 440	7 400
1.3 Economic inclusion	Percentage increase in Community-based Vendors Registration Programme	50%	5%	15%	20%	30%
1.3 Economic inclusion	Facilitating the rand value of projects allocated to community-based vendors per year	New	R3 m	R7 m	R9 m	R15 m
1.3 Economic inclusion	Number of informal trading markets created per year	16	1	2	3	4
1.3 Economic inclusion	Implementation of urban local economic precinct management plans per area	New	1	2	4	6
1.3 Economic inclusion	Number of new trading opportunities created per year	16	15	25	40	60
5.1 Operational sustainability	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%
1.1 Positioning Cape Town as a forward-looking, globally competitive city	Percentage progress on ward allocation projects implemented in Urban Management Areas 1–4	95%	12%	30%	60%	95%

OBJECTIVES	INDICATOR(S) OF THIS OBJECTIVE	BASELINE 2019/20	TARGET (BY SEP 2021)	TARGET (BY DEC 2021)	TARGET (BY MARCH 2022)	TARGET (BY JUNE 2022)
5.1 Operational sustainability	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	75%	75%	75%	100%
4.3 Building integrated communities	Percentage of planned public participation processes completed, including processes conducted via other media platforms	100%	100%	100%	100%	100%
4.3 Building integrated communities	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	New	6	12	18	24
2.1 Safe communities: Improve safety and security through partnerships	Number of community action plans completed	5	1	2	3	4
2.1 Safe communities: Improve safety and security through partnerships	Number of community action plans completed	5	1	2	3	4
5.1 Operational sustainability	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%

OBJECTIVES	INDICATOR(S) OF THIS OBJECTIVE	BASELINE 2019/20	TARGET (BY SEP 2021)	TARGET (BY DEC 2021)	TARGET (BY MARCH 2022)	TARGET (BY JUNE 2022)
5.1 Operational sustainability	Percentage of service delivery registered channels unblocked	New	80%	80%	80%	80%
1.3 Economic inclusion	Percentage progress on an Urban Agriculture Programme, focusing on food security	New	1. 180 new beneficiaries of the programme 2. 90 beneficiaries having benefitted from skills development and capacity building	1. 360 new beneficiaries of the programme 2. 180 beneficiaries having benefitted from skills development and capacity building	1. 540 new beneficiaries of the programme 2. 270 beneficiaries having benefitted from skills development and capacity building	1. 720 new beneficiaries of the programme 2. 360 beneficiaries having benefitted from skills development and capacity building
1.3 Economic inclusion	Percentage progress on the development of an informal sector support framework	New	Public participation concluded	Draft report completed	Framework adopted by Council	Implementation of the framework
5.1 Operational sustainability	Number of councillors trained per year	New	80	120	150	200
1.3 Economic inclusion	Percentage progress on the development of a cleanliness index	New	15% completed	30% completed	60% completed	90% completed
4.3 Building integrated communities	Number of community-based recycling stations established	New	Nil	Nil	1	2

9. AUTHORISATION

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

Designation	Name	Signature	Date
Acting Executive Director	**Brent Gerber**		15/4/2021
Mayco Member	**Ald. Grant Twigg**		16/4/2021

10. APPENDICES

Annexure J: 2021/22 Urban Management Directorate Scorecard

ANNEXURE J: 2021/22 URBAN MANAGEMENT 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
										30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.3 Economic Inclusion	Mayor's Job Creation Programme	1. F	Urban Management	Mayor's Job creation (MJCP) and number of Expanded Public Works Programme (EPWP) work opportunities created	36 910	30 000	28 000	25 000	7 500	15 000	22 500	25 000	EPWP Manager: Ziyanda Ngqangweni
SFA 1: Opportunity city	1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Facilitated Number of full-time equivalent (FTE) opportunities created as per Departmental Project Plans (Citywide)	8 389	7 400	7 400	7 400	1 110	2 590	4 440	7 400	EPWP Manager: Ziyanda Ngqangweni
SFA 4: Inclusive city	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Percentage increase Community-Based Vendors Registration Programme	97%	20%	10%	30%	5%	15%	20%	30%	Area Directors: UM
SFA 4: Inclusive city	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Facilitating the Rand value of projects allocated to Community-Based Vendors per year	New	New	R10 m	R15 m	R3 m	R7 m	R9 m	R15 m	Area Directors: UM
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive City	Economic development and growth programme	-	Urban Management	Number of Informal Trading markets created per year	New	16	6	4	1	2	3	4	Area Directors: UM
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive City	Economic development and growth programme	-	Urban Management	Implementation of urban local economic precinct management plans per area	New	12	6	6	1	2	4	6	MURP Managers
SFA 1: Opportunity city	1.1 Positioning Cape Town as a Forward-looking, Globally Competitive City	Economic development and growth programme	-	Urban Management	Number of new trading opportunities created per year	New	16	50	60	15	25	40	60	Area Directors: UM
SFA 5: Well-run city	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Number of councillor-convened community meetings per year, including meetings conducted via other media platforms	New	1 500	116	116	20	50	70	116	Catherine Overmeyer
SFA 5: Well-run city	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	New	80%	80%	80%	80%	80%	80%	80%	Catherine Overmeyer

ANNEXURE J: 2021/22 URBAN MANAGEMENT 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
										30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	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%	75%	100%	Catherine Overmeyer
SFA 5: Well-run city	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage expenditure on Ward Allocation Projects implemented within Urban Management Areas 1-4	93%	95%	95%	95%	12%	30%	60%	95%	Area Directors: UM
SFA 4: Inclusive city	4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Percentage of planned public participation processes completed, including processes conducted via other media platforms	100%	100%	100%	100%	100%	100%	100%	100%	Irwin Robson
SFA 4: Inclusive city	4.3 Building Integrated Communities	Public Participation Programme	-	Urban Management	Number of capacitation programmes conducted with stakeholders, including programmes conducted via other media platforms	New	New	24	24	6	12	18	24	Irwin Robson
SFA 2: Safe city	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Action Plans completed	5	5	4	4	1	2	3	4	MURP Managers
SFA 2: Safe city	2.1 Safe Communities	Holistic Crime Prevention Programme	-	Urban Management	Number of Community Safety Plans completed	5	5	4	4	1	2	3	4	MURP Managers
SFA 5: Well-run city	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	CID collection ratios >95%	CID payment ratios >95%	CID payment ratios >95%	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%	CID collection ratios >95%	Eddie Scott
SFA 5: Well-run city	5.1 Operational Sustainability	Service Delivery Improvement Programme	-	Urban Management	Percentage of service delivery registered channels unblocked	New	New	80%	80%	80%	80%	80%	80%	Area Directors: UM

ANNEXURE J: 2021/22 URBAN MANAGEMENT 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
										30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	-	Urban Management	Percentage progress on an Urban Agriculture Programme, focusing on Food Security	New	New	Complete Stakeholder Engagements stemming from identified Food Gardens	1. 720 beneficiaries of the programme 2. 360 beneficiaries having benefitted from skills development and capacity building	1. 180 new beneficiaries of the programme 2. 90 beneficiaries having benefitted from skills development and capacity building	1. 360 new beneficiaries of the programme 2. 180 beneficiaries having benefitted from skills development and capacity building	1. 540 new beneficiaries of the programme 2. 270 beneficiaries having benefitted from skills development and capacity building	1. 720 new beneficiaries of the programme 2. 360 beneficiaries having benefitted from skills development and capacity building	Wifred Schrevian Solomons-Johannes
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	-	Urban Management	Percentage progress on the development of an Informal Sector Support Framework	New	New	New	Implementation of the Framework	Public participation concluded	Draft report completed	Framework adopted by Council	Implementation of the Framework	Zolile Siswana
SFA 5: Well-run city	5.1 Operational Sustainability	Skills Investment Programme	-	Urban Management	Number of Councillors trained per year	New	New	New	200	80	120	150	200	James van As
SFA 4: Inclusive city	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Percentage progress on the development of a Cleanliness Index	New	New	Submit a Report to EMT for approval of the Draft Cleanliness Index	90% completed	15% completed	30% completed	60% completed	90% completed	Chris o' Connor
SFA 4: Inclusive city	4.3 Building Integrated Communities	Social Inclusion Programme	-	Urban Management	Number of community based recycling stations established	New	Completed Environmental Impact Assessments	2	2	Annual Target	Annual Target	1	2	MURP Managers
KEY OPERATIONAL INDICATORS (KOIs)														
SFA 1: Opportunity city	1.3 Economic Inclusion	Mayor's Job Creation Programme	1. F	Urban Management	Number of Expanded Public Works Programme (EPWP) work opportunities created	599	203	250	1 500	400	800	1 200	1 500	Services Contact Person: Salome Sekgonyana 021 400 9402 Contact Person: Ziyanda Ngqangweni
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	1.F	Corporate Services	Percentage budget spent on implementation of Workplace Skills Plan	95,58%	95%	90%	95%	10%	30%	70%	95%	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane 021 400 4056/ 083 694 8344

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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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
										30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.3 Economic Inclusion	Mayor's Job Creation Programme	-	Urban Management	Number of full-time equivalent (FTE) work opportunities created	53,04	43	24,5	315	84	130	240	315	Services Contact Person: Salome Sekgonyana 021 400 9402 Contact Person: Ziyanda Ngqangweni
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	42	55	55	20	5	10	15	20	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane 021 400 4056/ 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion	Skills Investment Programme	-	Corporate Services	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director HR: Lele Sithole Contact Person: Nonzuzo Ntubane 021 400 4056/ 083 694 8344
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	Excellence in Basic Service Delivery	3. F	Corporate Services	Percentage adherence to citywide service requests	100%	90%	90%	90%	80%	80%	80%	90%	Director: Gillian Kenhardt Contact Person: Pat Lockwood 021 400 2736/ 084 220 0289
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	95,46%	90%	90%	90%	90%	90%	90%	90%	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 444 1338/ 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	2,58%	2%	2%	2%	2%	2%	2%	2%	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 444 1338/ 083 346 5240

ANNEXURE J: 2021/22 URBAN MANAGEMENT DIRECTORATE SCORECARD														
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO. (CSC, CIRCULAR 88, ETC.)	LEAD (L)/CON-TRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
										30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	New	74%	74%	75%	75%	75%	75%	75%	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 444 1338/ 083 346 5240
SFA 4: Inclusive city	4.3 Building Integrated Communities	-	-	Corporate Services	Percentage of women employed across all occupational levels in line with the annual EE plan targets	New	39,52%	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%	Director: Zukiswa Mandlana Contact Person: Harold Peters 021 444 1338/ 083 346 5240
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Corporate Services	Percentage of Absenteeism	3,17%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director HR: Lele Sithole Contact Person: Charl Prinsloo 021 400 9150/ 060 997 3622
SFA 5: Well-run city	5.1 Operational Sustainability	-	5 C	Finance	Percentage spend of capital budget	95,53%	90%	90%	90%	7,79%	32,62%	56,12%	90%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Corporate Services	Percentage OHS investigations completed	100%	100%	100%	100%	100%	100%	100%	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	9,98%	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤7% + percentage turnover rate	≤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	94,86%	95%	95%	95%	19,78%	44,72%	71,74%	95%	Directorate Finance Manager
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Finance	Percentage of assets verified	90,87%	100%	100%	100%	N/A=ALL Directorates 25%=Finance Directorate	N/A=ALL Directorates 50%=Finance Directorate	60%=All Directorates 75%=Finance Directorate	100%	Directorate Finance Manager

ANNEXURE J: 2021/22 URBAN MANAGEMENT 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 2018/19	ANNUAL TARGET 30 JUNE 2020 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
										30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Percentage of Declarations of Interest completed	100%	100%	100%	100%	25%	50%	75%	100%	Contact Person: Lisa-Anne Coltman 021 400 9296/ 083 562 1688
SFA 5: Well-run city	5.1 Operational Sustainability	-	-	Finance	Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	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	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 and Assets	Percentage B-BBEE non-compliance findings resolved	New	New	New	100%	100%	100%	100%	100%	SPO: Organisational Performance Management: M Abass Contact person 021 400 1388 Manager: Enterprise Development: Thembinkosi Siganda 082 412 8019

Acting Executive Director:
Urban Management:
Advocate Brent Gerber

Mayco Member:
Urban Management:
Alderman Grant Twigg

2021/22 URBAN MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Mayor's Job creation (MJCP) and number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Facilitated number of full-time equivalent (FTE) opportunities created as per Departmental Project Plans (Citywide)	Refers to one person-year of employment. One person-year is equivalent to 230 person-days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person-days divided by 230
Percentage increase Community-Based Vendors Registration Programme	The indicator measures the increase in registered Community-Based Vendors per annum. The aim is to enable a Community-Based Vendors Programme which will lead to statistical growth in the number of Community-Based Vendors registered per annum, i.e. statistical growth of at least 7% per annum on the previous financial year's statistics.
Rand value of projects allocated to community-based vendors per year	This indicator measures the rand value of all projects allocated to community-based vendors, registered on the community-based vendors database, Citywide.
Number of informal trading markets created per year	The indicator measures the number of informal trading markets created and/or maintained.
Number of new trading opportunities created per year	The indicator measures the number of additional informal trading bays created.
Implementation of urban local economic precinct management plans per area	Coordinated/transversal management of additional trading spaces.
Number of councillor-convened community meetings per year, including meetings conducted via other media platforms	The number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. These meetings may be physical gatherings and/or meetings taking place via other media platforms.
Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	The percentage of ward committees that had six or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.
Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Functional is defined as 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.

2021/22 URBAN MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Percentage progress on ward allocation projects implemented in Urban Management Areas 1–4	The number of ward allocation projects implemented divided by the total number of ward allocation projects that have commenced and/or are completed, i.e. projects assigned (actual and committed). The fourth quarter results will reflect the actuals achieved only.
Percentage of planned public participation processes completed, including processes conducted via other media platforms	Public participation processes registered by line departments and successfully implemented and facilitated by the Public Participation Unit.
Number of capacitation programmes conducted with stakeholders including programmes conducted via other media platforms	The indicator measures the number of interventions held to capacitate stakeholders.
Number of community action plans completed	A community action plan (CAP) is an area strategy made up of short-, medium- and long-term actions within prioritised sectors to be undertaken in the MURP areas which will guide strategic investment and activities within the respective areas. It is formulated through engagements and workshops with the community, City line departments and other interested parties, and is informed by a comprehensive baseline survey. It is a plan which is therefore founded on evidence and data that are locally generated and owned by the community. This is overlaid with the knowledge within the public sector. Thus, both stakeholders are now able to own a joint development plan via the various area coordinating teams (ACTs). Once there is consensus, the plan will be elevated via the ACT and the respective line departments to the subcouncils and the Mayoral Urban Regeneration subcommittee and ultimately into the mainstream IDP system. This will ensure community ownership of this layer of the IDP which will make it a powerfull tool for leveraging change and improvement within identified strategic investment zones via the MURP.
Number of community safety plans completed	A safety plan is an action which integrates the social, economic and environmental aspects of crime prevention that in turn should ensure greater effectiveness of service delivery and financial efficiency on the part of the City and that communities are empowered to play a meaningful role in their own safety, security and sustainability. A safety plan is developed through an extensive process of community participation to ensure a sound, integrated approach is adopted to holistically address crime prevention and build safer communities. These engagements are underpinned by significant information gathering and sharing that includes, but is not limited to, infrastructure and open spaces surveys, safety audits, crime mapping, heat mapping, light mapping, business audits, skills audits, etc.
CID payment ratios >95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.
Percentage of service delivery channels unblocked	This indicator measures the percentage of service delivery channels that were unblocked via the area coordinating teams and other mechanisms within each subcouncil, adding up to an overall percentage for the directorate.

2021/22 URBAN MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Percentage progress on an Urban Agriculture Programme, focusing on food security	The agriculture programme will focus on establishing new beneficiaries of food gardens and also endeavour to provide skills, and enterprise development support to identified beneficiaries on an annual basis.
Percentage progress on the development of an informal sector support framework	The framework is a Citywide cross-cutting instrument to provide strategic guidance to supporting and developing the informal economy by the City.
Number of councillors trained per year	This indicator will measure the number of councillors who attended training courses during the financial year. The result will be a cumulative total.
Percentage progress on the development of a cleanliness index	'Cleanliness' is not limited to 'solid waste' functions but also includes those things which impact on the perceptions of an area – this includes: – safety, – condition of roads and sidewalks, – public lighting, – vagrancy and people living on the streets (and the impact that they have on the 'environment' in the precinct/area), – illegal dumping and litter, – condition/presence of street furniture, – informal trading activities (and the impact that certain informal traders have on the 'environment' in the precinct/area), – public ablutions (and the fallout on the 'environment' when such facilities are either not provided/available or properly managed), – missing drain covers, – overflowing stormwater/sewerage, etc. Targets for 2021/22: Quarter 1: Percentage complete = 15% Identify and finalise those indicators which will be implemented as a pilot in four MVSA precincts. Complete planning and logistical arrangements in preparation for implementing the pilot in the four identified MVSA precincts. Quarter 2: Percentage complete = 30% Implement three themed indicators as a pilot in four MVSA precincts. Finalise remaining themed indicators and compile final cleanliness proposal. Quarter 3: Percentage complete = 60% Submit final report and proposals to EMT for consideration/approval. Implement four themed indicators as a pilot in four MVSA precincts (cumulative seven themed indicators in four MVSA precincts). Quarter 4: Percentage complete = 90% Implement three themed indicators as a pilot in four MVSA precincts (cumulative ten themed indicators in four MVSA precincts).
Number of community-based recycling stations established	Number of venues where both the City and communities have an opportunity to contribute towards waste minimisation, within identified areas.

2021/22 URBAN MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
KEY OPERATIONAL INDICATORS (KOIs)	
Number of Expanded Public Works Programme (EPWP) work opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.
Percentage budget spent on implementation of Workplace Skills Plan	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: Measured against training budget
Number of full-time equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person-year is equivalent to 230 person-days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person-days divided by 230
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the fourth quarter final total.
Percentage adherence to citywide service requests	Measure the percentage adherence to citywide service standards based on all external notifications.
Percentage adherence to the EE target of overall representation by employees from the designated groups (see EE act definition)	This indicator measures: The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.
Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	This indicator measures: The percentage of people with disabilities employed at the end of the preceding month against the target of 2%.
Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	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

2021/22 URBAN MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
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%. This target will be achieved on an incremental basis as follows: 39,36% in year 2018–2019 39,52% in year 2019–2020 39,71% in year 2020–2021 39,91% in year 2021–2022 40,20% in year 2022–2023
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
Percentage spend of capital budget	Percentage reflecting year-to-date spend/total budget less any contingent liabilities relating to the capital budget. The total budget is the council-aprroved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.
Percentage OHS investigations completed	Investigations measure the completed number of incidents investigated within a 30-day period, expressed as a percentage. 'Completed' will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.
Percentage vacancy rate	This is measured as the number of vacant positions expressed as a percentage of the total approved positions on the structure for filling (vacant positions not available for filling for whatever reason are excluded from the total number of positions). To provide a realistic and measurable vacancy rate, the percentage turnover is factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. The actual vacancy rate is measured as the number of vacant positions over the total approved for filling. The target vacancy rate is determined at a flat rate of 7% (or less), plus the percentage turnover over a rolling period of 12 months. This indicator will further be measured at a specific point in time.
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter 1 will be the review of the Asset Policy. In 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. 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 = N/A for all other departments, except Corporate Finance (responsible) Q1 = 25% Corporate Finance Q2 = N/A for all other departments, except Corporate Finance Q2 = 50% Corporate Finance Q3 = 75% represent that 60% of the assets have been verified by the directorate/department Q4 = 100% represents all assets have been verified

2021/22 URBAN MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	**INDICATOR DEFINITION**
Percentage of declarations of Interest completed	"The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest 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 EMT process and the City Manager dashboard, and not included in 2019/20 and 2020/21 SDBIP reporting.
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 Bid Adjudication Committee (BAC).
Percentage B-BBEE non-compliance findings resolved	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 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. B-BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If there are no findings for the directorate, it will be 'not applicable'. Formula: Number of non-compliance findings resolved/Total number of non-compliance findings for the directorate

WATER AND WASTE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22

Acting Executive Director: Michael John Webster

Contact person: David Paulse

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

VISION OF THE CITY

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

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

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

PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

This is a one-year plan giving effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2021/22 financial year. It considers what was set out in the IDP. It indicates what the directorate needs to do to deliver on the IDP objectives, how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used. This is the final year of implementation of the current five-year IDP.

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1. EXECUTIVE SUMMARY

The executive summary of the Water and Waste Directorate's SDBIP 2021/22 provides an overview of delivery by the core departments of the directorate, namely Water and Sanitation and Solid Waste Management.

The directorate's SDBIP is developed in alignment with the City's new term of office IDP and further unpacked in each line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key priorities of the directorate in relation to the new term of office IDP are:

- Excellence in basic service delivery
- Mainstreaming basic service delivery to informal settlements and backyard dwellers
- Resource efficiency and security
- Operational sustainability

Increasing urbanisation, climate change, ageing infrastructure and reduced revenue are key challenges to meeting the social and economic needs of the city. Within this context, the directorate has achieved the national standards for provision of basic services and has made significant progress in achieving its own improved higher standards.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

CORE PURPOSE

- To ensure sustainable municipal infrastructure and services (water, sanitation and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town
- To provide basic services (water, sanitation and solid waste management services) to residents of informal settlements to support the human settlements programme

SERVICE MANDATE

The Constitution stipulates that the municipality has a responsibility to ensure that citizens of Cape Town have access to basic services. Municipal powers and functions are dealt with in Section 156 (schedules 4B and 5B) of the Constitution. Specific functions are contained in schedule 4B pertaining to water and sanitation, and schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal.

To meet this responsibility, Water and Waste must ensure the provision of effective and reliable water, sanitation and solid waste management services through the effective management of natural resources and service delivery infrastructure. Moreover, the City has moved away from its over-reliance on surface water in order to augment supply with non-surface water options. This will build resilience and ensure preparedness should the City experience increased levels of water scarcity in the future.

It is also recognised that a transversal approach is necessary in addressing equitable service delivery where cross-cutting challenges prevail that touch on issues of poverty, social, economic, health, policing, engineering and many other functions.

3. STRATEGIC ALIGNMENT TO THE IDP

SFA 1: OPPORTUNITY CITY	1.3 Economic inclusion	1.3.a Skills investment programme	1.3.b Mayor's job creation programme	Special-purpose vehicle (SPV) skills development, apprenticeship investment and graduate internship project	MJCP and EPWP mainstreaming project		
	1.2 Leveraging technology for progress						
	1.4 Resource efficiency and security	1.4.b Climate change programme	Waste minimisation and recycling project	Infrastructure asset management project	Bulk water supply system augmentation and maintenance project	Infrastructure maintenance service project	Support service project
	1.1 Position Cape Town as a foward-looking, globally competitive city	1.1.c Infrastructure investment programme	Infrastructure investment research project				
SFA 3: CARING CITY	3.1 Excellence in service delivery	3.1.a Excellence in service delivery	Water project				
	3.2 Mainstreaming basic service delivery to informal settlements and backyarders	3.2.b Human settlements progamme	Informal settlement services project	Water augmentation scheme	Solid waste project	Infrastructure maintenance project	
SFA 4: INCLUSIVE CITY	4.1 Dense and transit-oriented growth and development	4.1.a Spatial integration and transformation programme	Spatial transformation project				
	4.3 Building integrated communities	4.3.g Cross-subsidisation programme	Rebates and indigent project				
SFA 5: WELL-RUN CITY	5.1 Operational sustainability	5.1.e Service delivery skills programme	Skills gap and evaluation project				
		5.1.f Service delivery improvement programme	Skills intervention project				

3.1 KEY DIRECTORATE PROGRAMMES IN THE NEW TERM OF OFFICE IDP

SFA 1 – Opportunity city: **Objective 1.1 Positioning Cape Town as a forward-looking, globally competitive city** Programme 1.1.C – Infrastructure investment programme	– Bulk water supply system augmentation and maintenance project – Infrastructure maintenance service project – Support services project
SFA 1 – Opportunity city: **Objective 1.3 Economic inclusion** Programme 1.3.A – Skills investment programme	– SPV skills development and apprenticeship investment and graduate internship project
SFA 1 – Opportunity city: **Objective 1.3 Economic inclusion** Programme 1.3.B – EPWP job creation programme	– EPWP mainstreaming project – EPWP informal settlements project
SFA 1 – Opportunity city: **Objective 1.4 Resource efficiency and security** Programme 1.4.B – Climate change programme	– Waste minimisation and recycling project
SFA 3 – Caring city: **Objective 3.1 Excellence in basic service delivery** Programme 3.1.A – Excellence in service delivery	– Water project – Water augmentation scheme – Solid waste project – Infrastructure maintenance project – Additional infrastructure investment
SFA 3 – Caring city: **Objective 3.2 Mainstreaming basic service delivery to informal settlements and backyard dwellers** Programme 3.2.B – Human settlements programme	– Informal settlements services project

Strategic implementation priorities of the City within the next planning cycle

- ✔ Implementing the current IDP
- ✔ Implementing the MSDF
- ✔ Implementing the water strategy
- ✔ Maintaining assets
- ✔ Protecting existing infrastructure and staff to ensure service delivery
- ✔ Violent crime and social challenges

Long-term strategic implementation priorities of the City

- Improving service delivery by addressing implementation challenges
- Skills scarcity, staff turnover and succession planning
- Resilience and the economy

IDP PROGRAMME 1.1.C INFRASTRUCTURE INVESTMENT PROGRAMME:

Infrastructure planning for growth

Integrated master plan of water and sanitation infrastructure

To ensure long-term sustainability, Water and Sanitation Services had by 2010 developed an integrated master plan. The objectives of the master planning process are the following:

- To balance demand and capacity, all Water and Sanitation branches will use the same base data, assumptions and design parameters to ensure consistency
- Infrastructure plans within Water and Sanitation Services are fully aligned
- Alignment with the City's spatial planning and IDP strategies are achieved
- To provide sound information on which capital budgets for future years can be improved
- Plan is kept up to date annually to ensure reliable planning based on it

In line with the IDP SFA of infrastructure-led development and economic growth, the Water Services Development Plan (WSDP) will:

- Focus on maintaining and replacing ageing existing infrastructure
- Improve delivery of services to informal areas
- Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density

The master planning process rests on an evidence-based and deterministic model, using existing property information, accurate aerial photography and topography, as well as measured water supplied, water consumption and sewage treatment volumes to determine unit demands, which can be imposed on future planning scenarios to predict spatial water demands and sanitation discharge. This is incorporated into SAP PPM as the long-term project plan of identified new projects required for new development.

i. Bulk water maintenance

A continuing maintenance programme will be implemented citywide to ensure that distribution pipelines, water treatment works and reservoirs are either refurbished or replaced as required.

ii. Bulk sewer replacement and rehabilitation

The city has an extensive sewer network in place that requires constant maintenance. In an effort to progressively achieve a more compact city with densification and a transit-oriented development (TOD) approach, the bulk sewers of the city will come under increasing pressure. The most recent of such critical sewers rehabilitated are the Langa interceptor and the northern areas sewer.

iii. Wastewater treatment maintenance

The Water and Sanitation Department, in addition to the master planning, which covers the development and upgrading of infrastructure including wastewater treatment works, is also focusing on growing its 'asset management maturity' with the implementation of a strategic municipal asset management (SMAM) programme.

iv. Water demand management interventions

Water demand management is an essential core requirement for sustainability of water supply to the city. The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximise on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy (WDM/WC Strategy). The Water and Sanitation Department is applying the resources required to implement water demand management interventions, including: (a) reduction of high pressure, minimum night flow for residential consumers, (b) education programmes, (c) plumbing leak and meter repair programmes, (d) pipe replacement, treated effluent reuse, water restrictions and stepped tariffs. In the context of the current drought, these interventions are critical.

Water demand management primarily aims to obtain an overall reduction in the water demand across the city and does this by a proactive investment in infrastructure to achieve real loss reduction. The projects are required to minimise losses in the bulk and reticulation system but also save on infrastructure, chemicals and energy for required treatment. At lower pressures, the life of the reticulation system is extended. These interventions postpone the need for expensive infrastructure upgrades.

v. Sewer blockage, stormwater ingress and pollution control

Sewer interventions include the sewer blockage programme, the stormwater ingress programme, and an industrial effluent catchment profiling programme. These projects are being rolled out citywide and aim to reduce overload in the sewer system, thereby prolonging infrastructure integrity and protecting the environment. An important element is raising awareness with the public on preventing and reporting sewer blockages and overflows.

The following key programmes have been earmarked for the five-year term:

- ✔ Pressure management
- ✔ Treated effluent – reuse
- ✔ Expansion of the treated effluent network

Solid waste infrastructure

Various infrastructure projects will be undertaken in the next five years to address ongoing rehabilitation of old landfill sites, landfill gas infrastructure for flaring, a materials recovery facility in Bellville, an integrated waste management facility in Helderberg, various drop-offs and fleet replacement.

The City also carries out a number of waste minimisation activities to reach continually increasing waste minimisation targets. These include ongoing and new waste minimisation and related activities in response to the SFAs, as well as other national and provincial targets and requirements.

Proactive service infrastructure maintenance response system (water)

Due to the ageing of the meters in the city, a meter replacement programme is in place. Accurate water metering ensures that actual consumed water quantities are charged for, as water meters have been found to increasingly undermeasure with age. Accurate metering also assists in obtaining a more accurate estimation of the City's water balance, which in its simplest terms is the measurement of the difference between the amount of water supplied into the system and that which is consumed.

Bulk water supply system augmentation and maintenance

It is critical to augment, refurbish and maintain the City's bulk water supply system to ensure a safe, reliable and sustainable supply of water to Cape Town and its surrounding region. Many parts of South Africa, including the Western Cape, have experienced droughts in 2015, 2016 and 2017. After successive winters with below-average rainfall, the combined storage of the major dams of the Western Cape Water Supply System (WCWSS), at the end of the 2017 winter rainfall season, was at 39%. The City will continue to ensure the protection of the region's water resources and water supply to consumers by implementing appropriate water restrictions over the coming hydrological year. This will ensure that in the event of a short-term drought, consumers will receive an ongoing, if restricted, supply of water and that the dams do not run empty over the next few hydrological years.

It is projected that the bulk water supply system in the north-eastern and north-western corridors of the city will come under increasing stress in the future due to the growth of these areas. Augmentation of the bulk water system will be required to ensure that supply capacity can meet the future demand for water. The proposed Bulk Water Augmentation Scheme, comprising a 500 Mℓ/day water treatment works, two 300 Mℓ bulk reservoirs, two 100 Mℓ reservoirs and bulk water conveyance pipelines, will increase the overall capacity of the bulk water supply system, and increase supply capacity to the northern areas of the city.

Development of reticulation infrastructure

Approximately R230 m over the five-year term has been provided to ensure that the necessary upgrade and replacement of various infrastructure components be implemented. These infrastructure upgrades include various replacement projects in Gugulethu, Manenberg, Hanover Park and Brackenfell, and water infrastructure upgrades across the city.

Wastewater treatment capacity

Investment in wastewater treatment works (WWTW) infrastructure in various parts of the city is critical in improving or maintaining a healthy physical environment, particularly in downstream rivers around the city. While there is ongoing maintenance on all WWTWs around the city, there will be major upgrades in four of the 24 plants. It should be noted that the Borcherds Quarry, Zandvliet, Wesfleur, Mitchells Plain, Athlone and Bellville plants are serving a mix of middle- and lower-income areas. There is also a need to invest in a regional facility to allow for effective sludge treatment, such as the northern region sludge facility.

The wastewater sludge produced at all City WWTWs is either disposed of on a hazardous landfill or on agricultural land as a soil conditioner. Changes in national legislation regarding solid waste require a new approach to wastewater sludge disposal. As part of the Wastewater (WW) Branch's ten-year sludge master plan, regionalised biosolids beneficiation facilities (BBF) for the treatment of sludge are planned for the future. The BBFs will pasteurise and stabilise the sludge, and produce biogas. A portion of the biogas will be used to produce heat and the balance will be used to generate electricity for on-site use. Processes for nutrient recovery (nitrogen and phosphorus) are included, and the beneficiated sludge product will be of a quality that will allow it to be used as a general fertiliser and soil conditioner for the whole agricultural and horticultural industry. This would ensure sustainable wastewater sludge disposal.

Infrastructure maintenance service

Water and sanitation services are essential municipal services, are very susceptible to generating public complaints and can impact on the health of users and the environment.

A high-level process flow has been identified, necessary to achieve effective data acquisition and management systems to support service delivery.

Support Services project

- **Scientific Services:** Scientific Services verifies that the department complies with the water-quality checks and standards as set out by the National Department of Water and Sanitation (DWS) and will serve others requiring laboratory sampling tests. Labs for experimental research activities and lab infrastructure expansion are required. This will allow for the addition of air-quality monitoring stations, equipment to formulate a climate change predictive model, and the development of molecular biology techniques to assist in monitoring of emerging pollutants such as Legionella in various water types. Over the five-year term, state-of-the-art technology for testing solid waste samples as per licence requirements will be acquired.
- **Engineering and Asset Management (EAM):** The EAM Branch of Water and Sanitation will have four major areas of work during the IDP period, namely fleet management, telemetry and SCADA, workshop upgrades and integrated asset management.
- **Fleet management:** A short-term, two-year objective has been set to centralise fleet management and the workshop facility. The EAM Branch will be implementing a fleet management strategy to improve service delivery, rationalise the use of vehicles, limit standing time and overtime, and reduce reliance on the large number of hired vehicles without compromising response times. Procurement of fleet and plant equipment required to service additional growth will cost approximately R20 million per annum over the five-year term.

- **Integrated asset management:** The project is aimed at enabling efficient maintenance delivery via a mobile solution. The project will be managed in two distinct phases of improving asset data, maintenance planning and its scheduling on SAP, followed by the addition of a mobility component to receive and complete records of work in the field. It will deliver end-to-end processes focused on plant maintenance and more efficient management of enterprise assets, resulting in reduced operating costs, better-managed capital expenditure, improved environmental, health and safety performance and asset utilisation.

IDP PROGRAMME 1.3.A SKILLS INVESTMENT PROGRAMME:

SPV skills development and apprenticeship investment and graduate internship project

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

IDP PROGRAMME 1.3.B EPWP JOB CREATION PROGRAMME:

EPWP public works project

The Informal Settlements, Water and Waste Services Directorate is a major contributor to the City's expanded public works programme and continues to integrate EPWP into meaningful interventions to support the City's objectives such as the sanitation and maintenance project in informal settlements.

IDP PROGRAMME 1.4.B CLIMATE CHANGE PROGRAMME:

Waste minimisation and recycling project

The City will aim to further enable the reuse or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. These include the construction and implementation of additional integrated waste management facilities, material recovery facilities and/or drop-off sites, expansion of the City's 'Think Twice' kerbside recycling collection (separation at source) programme, chipping of garden waste at over 12 facilities within the city (including drop-offs and landfill sites) for composting off site, the continued distribution of home-composting containers to residents in the city, and facilitating the crushing and reuse of construction and demolition waste or builders' rubble at selected City waste management facilities.

The disposal of liquid waste to landfill sites is prohibited as of August 2019 in terms of the National Environmental Management Waste Act, Act 59 of 2008, and the National Norms and Standards for Disposal of Waste to Landfill R.636:

(i) Waste that has an angle of repose of less than five degrees, or becomes freeflowing at or below 60 °C or when it is transported, or is not generally capable of being picked up by a spade or shovel

(ii) Waste with a moisture content of >40% or that liberates moisture under pressure in landfill conditions, and that has not been stabilised by treatment. This includes primary sludge.

IDP PROGRAMME 3.1.A EXCELLENCE IN BASIC SERVICE DELIVERY:

Water project

Water reusing initiative

This will involve the treatment and reuse of water that is piped via a separate network of pipes to clients for irrigation. Given the current success of this service, the City is looking to expand the treated effluent reticulation network to other areas of the city, with the Athlone, Bellville and Macassar areas being most likely to benefit as there is a larger demand in these areas and, in most cases, fewer infrastructure requirements.

Springs and streams

The City is working to make use of the significant excess flow that some of these streams offer. Certain high-yielding springs can be used for irrigation of sports fields, parks and other larger-scale gardens.

Water augmentation scheme

Interventions during the ongoing drought in the Western Cape and the incremental development of a diverse set of water sources form part of a citywide resilience approach.

Solid waste project

Refuse bin tagging system

The City has continued to ensure that 100% of new bins are issued to customers with tags already pre-fitted to ensure more efficient service provision and revenue accuracy. The tags will allow the City to monitor each bin serviced and to identify bins that are lost, stolen, or illegally serviced without being City property.

IDP PROGRAMME 3.2.B HUMAN SETTLEMENTS PROGRAMME:

Informal settlements services project

- **General services:** The City is committed to providing and maintaining services to informal settlement areas in line with the national guideline levels, which include one tap per 25 families within 200 m, a minimum of one toilet per five families, and weekly refuse removal.
- **Water and Sanitation:** The current standard of service as described below is what the programme strives to continually deliver to all of the many informal settlements.
  - **Water and sanitation technology solutions:** The water supply to informal settlements is provided in the form of standpipes, while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.
  - **Waterless technology solutions:** Due to the current drought imperative, other waterless technologies will be explored in the five-year term. Partnerships with reputable institutions, e.g. tertiary institutions, the Water Research Commission and others, will be included in agreements to ensure that the City remains the "beacon in Africa for the provision of water and sanitation services".

- **Repairs and maintenance:** The ever-present harsh conditions in informal settlements remain a challenging environment to work in. As a result, the ongoing maintenance and repairs to the existing infrastructure in informal settlements dictate that realistic performance indicators be utilised.
- The City plans to deliver the following across the city over the next five years:
  - Water supply via standpipes 2017–2023 at an estimated R24 million
  - Sanitation installations 2017–2023 at an estimated R118 million
- **Capacity enhancement:** Additional resources will be made available to the Water and Sanitation Informal Settlement Unit to enhance its capacity, of which the expanded public works programme (EPWP) is key. It is being embraced throughout the department to improve service delivery while also creating jobs and hence alleviating poverty.

3.2. STRATEGIES APPROVED BY THE DIRECTORATE

- ✔ Water services development plan 2017–2022 (approved by Council in May 2017)
- ✔ Integrated waste management plan 2017–2022 (adopted by Council in May 2017)
- ✔ Cape Town water strategy 2019

The City established a working group to further align and integrate all sector plans as part of its Strategic Management Framework (SMF). The directorate is also guided by a strategy brief that is reviewed annually – see annexure L.

3.3. ALIGNMENT TO CITY TRENDS/OUTCOMES

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

Key trend indicators that the Water and Waste Directorate will directly impact:

- ✔ Ease-of-doing-business index
- ✔ Resource use per gross value added (GVA)
- ✔ Residents' satisfaction with overall services
- ✔ Access to basic services

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The past year's information is available in the annual reports located at: https://www.capetown.gov.za/Work%20and%20business/Meet-the-city/Our-vision-for-the-City/the-city's-idp-2017-2022#Heading0

Overall progress on water and sanitation

The City of Cape Town provides access to water and sanitation services for all residents in the city, in line with the national government policy.

Formal properties receive services through a metered connection and informal settlement households receive free and unrestricted services via communal water points. Furthermore, services within informal settlements and backyards continue to be improved in line with the City's own higher internal standards.

- Water

  All households in the City of Cape Town have an adequate supply of water at the required national norms and service standards (basic water supply facilities within 200 m). Intermittently, some settlements or dwellings temporarily fall outside the national service standard where settlements as a whole are being upgraded or, as in the case of some new settlements or dwellings, where it takes time to put in the required infrastructure to be able to provide water services. There are also a small number of settlements on private property where it is not possible to bring water services within the required 200 m. Where feasible, the City investigates the possibility of acquiring such property or relocating the households.

  The City will always endeavour to provide a 100% service rate according to the prescribed norms and standards (where legally serviceable). On top of that, the City aims for its own internal higher service standard of a minimum one tap per 25 households within a maximum of 100 m.

  In 2019/20, the City provided 1 520 new water service points (taps) to informal settlements, bringing the total to 7 772 since 2012/13.

- Sanitation

  The City fully complies in terms of meeting the national guidelines of adequate sanitation as described in the Strategic Framework for Water Services (2003). The City managed to provide adequate access to sanitation services in informal settlements by 2011/12, as confirmed in the Department of Water Affairs (now called the Department of Water and Sanitation) Report on the Status of Sanitation Services in South Africa (2012).

  The City continues to aim for its own internal higher service standard, which is to top the national standard with a minimum of one toilet per five households. Where the national guidelines talk about the ventilated pit toilet as the minimum service technology, this configuration represents less than 0,5% of the sanitation technologies offered by the City, while close to 50% of informal settlement households are estimated to have access to full-flush toilets at the ratio of maximum five households to one toilet.

  In 2018/19, the City provided 2 999 new sanitation service points (toilets) to informal settlements, bringing the total to 30 000 since 2012/13.

Overall progress on refuse removal

The City of Cape Town's Waste Management provides access to basic services for residents to as close to 100% as possible within the constraints of available funds and unplanned growth.

All formal households receive the basic refuse removal service of weekly kerbside refuse collection using the wheelie bin system. The percentage of areas of informality receiving an integrated refuse collection and area-cleaning service was maintained at 99,74% in 2019/20. Informal settlement access to basic services entails a door-to-door refuse collection and an ongoing area-cleaning service. The remainder, 0,26%, are those areas not accessible to deliver the service (example: Haasendal).

4.2. AREAS OF BUSINESS IMPROVEMENT

Operational processes will be reviewed to facilitate alignment with the area-based model and achieving a turnaround time on service requests in alignment with standards as contained in the service departments' customer charters.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNER/STAKEHOLDER	NEEDS/ROLES AND RESPONSIBILITIES
– Customers – Communities – Business/industry	Service delivery; water, sanitation, electrification and the provision of solid waste removal; uninterrupted supply; reasonable turnaround time on service requests
Internal partners: – Councillors – External service delivery directorates – Corporate – Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
External partners: – National and provincial government – Parastatals – Community-based organisations – Business sector – Sector service authorities – Institutions for higher learning	Information and knowledge management; service delivery coordination; implementation; research; compliance with regulatory frameworks
Portfolio committees	Oversight role
Transversal committees	Working groups

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram

Current establishment (Total posts – permanent and temporary):
Vacancy analysis as at 31 January 2021

6.1.2. Possible outsourced services

- Solid Waste Management secured a range of external service providers through the supply chain process for a maximum of three years for the provision and enhancement of services.
- Zandvliet wastewater treatment works (WWTW) – more cost-effective to outsource the running of WWTW, which has resulted in lower operational costs.

6.1.3. Lead directorate

IDP PROGRAMME	IDP PROJECT	LEAD DIRECTORATE	CONTRIBUTING DIRECTORATE
Infrastructure investment programme	– Bulk water supply system augmentation and maintenance project – Infrastructure maintenance service project – Support services project	Water and Waste	
Climate change programme	Waste minimisation and recycling project	Water and Waste	
Excellence in basic service delivery	– Water project – Water augmentation scheme – Solid waste project – Infrastructure maintenance project – Additional infrastructure investment	Water and Waste	
Human settlements programme	Informal settlements services project	Human Settlement Services	Water and Waste

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

Description (R thousand)	2021/22 medium-term revenue and expenditure framework		
	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Operating revenue by source			
Service charges – water revenue	3 555 763	3 847 765	4 103 375
Service charges – sanitation revenue	1 775 113	1 916 842	2 050 805
Service charges – refuse revenue	1 641 574	1 780 725	1 931 444
Rental of facilities and equipment	206	216	225
Interest earned – outstanding debtors	271 035	283 502	296 260
Fines, penalties and forefeits	186	195	204
Transfers and subsidies	122 022	–	–
Other revenue	49 820	52 112	54 457
Gains on disposal of PPE	2 006 241	2 006 477	2 006 718
Total operating revenue (excluding capital transfers and contributions)	**9 421 960**	**9 887 834**	**10 443 488**

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2021/22 medium-term revenue and expenditure framework		
	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Operating expenditure by type			
Employee-related costs	3 380 111	3 498 940	3 661 063
Debt impairment	901 198	866 158	743 617
Depreciation and asset impairment	697 177	722 818	765 120
Finance charges	53 616	59 612	39 816
Inventory consumed	2 746 774	2 759 559	2 774 700
Other materials	2 746 774	2 759 559	2 774 700
Contracted services	2 811 898	2 744 441	2 896 029
Transfers and subsidies	31 761	32 761	29 761
Other expenditure	511 187	509 279	552 271
Losses	12 131	12 137	12 143
Total operating expenditure	**11 145 853**	**11 205 705**	**11 474 520**
Operating Surplus/(Deficit)	**(1 723 893)**	**(1 317 871)**	**(1 031 032)**
Transfers and subsidies capital NT and PT	281 746	317 000	322 000
Transfers and subsidies capital agency, etc.	42 611	43 881	45 181
Operating surplus/(Deficit) after capital transfers and contributions	**(1 399 536)**	**(956 990)**	**(663 851)**

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2021/22 medium-term revenue and expenditure framework		
	Budget year 2021/22	Budget year +1 2022/23	Budget year +2 2023/24
Capital expenditure by type			
Water and Sanitation*	2 381 951	2 806 942	4 775 646
Solid Waste Management	661 293	530 380	635 399
Management: WW	140	140	140
Total capital expenditure	**3 043 384**	**3 337 462**	**5 411 185**

*Includes New Water Plan projects.

7. RISK ASSESSMENT

Management, with the assistance of the Integrated Risk Management (IRM) Department, 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 on a day-to-day basis in accordance with the City's approved IRM Policy and 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 shall inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

REVENUE RISKS

Risks to achieving revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown still evident
- Increase in the indigent register

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP	CSC INDICATOR NO.	LINK TO LEAD DIRECTORATE	CORPORATE OBJECTIVE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASE-LINE 2019/20 (30 JUN 2020)	ANNUAL TARGET 2020/21 (30 JUN 2021)	2021/22 (QUARTERLY TARGETS)			
							30 SEP 2021 Q1	31 DEC 2021 Q	31 MAR 2022 Q3	30 JUN 2022 Q4
SFA 1: Opportunity city	1.G	WW	1.4 Resource efficiency and security	1.G Percentage compliance with drinking-water quality standards	99,19%	98%	98%	98%	98%	98%
SFA 3: Caring city	3.B	WW	3.1 Excellence in basic service delivery	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0,23%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
	3.C	WW		3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0,29%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%
	3.E	WW		3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0,002%	<0,2%	<0,1%	<0,1%	<0,1%	<0,1%
SFA 3: Caring city	3.I	WW	3.2. Mainstreaming of basic service delivery to informal settlements and backyard dwellers so that there is an improvement in living conditions, a focus on creating tenure, and a reduced dissatisfaction with the level and quality of City services	3.I Number of water service points (taps) provided to informal settlements (NKPI)	1 520	700	100	300	450	700
	3.J	WW		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 999	2 500	500	1 100	1 700	2 500
	3.K	WW		3.K Percentage of areas of informality receiving waste removal and area-cleaning services (NKPI)	99,74%	99%	99%	99%	99%	99%

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director: Water & Waste	**Michael John Webster**	Digitally signed by Michael John Webster Date: 2021.04.01 14:21:06 +02'00'	
Mayco Member: Water & Waste	**Ald Xanthea Limberg**		01/04/202

10. APPENDICES

Annexure K: 2021/22 Water and Waste Directorate Strategy Brief

Annexure L: 2021/22 Water and Waste Directorate Scorecard

ANNEXURE K: 2021/22 WATER AND WASTE DIRECTORATE STRATEGY BRIEF

SOLID WASTE

Operational processes will be reviewed to facilitate alignment with the area-based model and achieving a turnaround time on service requests in alignment with standards as contained in the service departments' customer charters.

Recovery phase: Stabilisation (2020/21) and adaptation (2021/22):

1. Strategy development and sector planning

- Develop Waste Strategy and Implementation Framework, which includes an investigation into alternative methods for collecting waste, particularly within high-density areas and informal settlements
- Ongoing emphasis on landfill airspace security
- Building in circular economy principles to City operations and strategies

Together with the Transport Directorate, develop proper specifications for the use of graded C&D waste in sidewalk and roadbuilding, premix concrete, concrete products and manufacturing of bricks, and for housing projects. Together with the SPE and the Transport Directorate, explore the potential for collocating depots with WWTW, and the business case for powering the City's future electric fleet from on-site renewables based on methane recovery.

2. Rapid response to emerging stresses resulting from Covid-19 pandemic

- Preventing urban decay through ongoing cleansing programmes in partnership with the business community; CBDs to be prioritised.
- Explore further opportunities for SMME, EPWP and informal sector involvement in the waste service, in order to alleviate job and income losses brought about by the recent crisis, and to ensure sustainability in service delivery.
- Prioritise cleansing services in informal settlements. High-density areas will remain a top priority for the Cleansing Branch. CBDs will be maintained, while other services will be dependent on staff availability.
- Maintain activities in drop-off facilities and consider other mechanisms to support development and private sector/entrepreneurial activity.

3. Operational and financial sustainability of the service – in order to adequately respond to increased need for services in informal settlements in light of increased informality, the City needs to review its service levels in terms of:

- Cleansing activities (spread and intensity):
  - Enhance local partnerships with residential and business communities in areas and precincts where regular cleansing activities cannot be sustained.
  - Increase EPWP (type) programmes in delivering this service.
- Recycling services: Look at mechanisms to support/enable private involvement rather than fund it directly. This is emphasised in EPR regulations.
- Explore possible revenue streams with the private sector, e.g. beneficiation and offtake agreements.

WATER

Recovery phase: Stabilisation (2020/21) and adaptation (2021/22):

1. Strategy implementation and sector planning

- ✔ Focus on mechanisms required to ensure successful implementation of water strategy:
  - Abstraction licences
  - Water quality
  - Allow for provision of non-potable water
  - Tariff optimisation
  - Building and development requirements
- ✔ Alignment of sector plans to growth/development projections
- ✔ Development of options for further cost-effective bulk water programmes
- ✔ Consider phasing of capital programme to respond to actual consumption levels (given lower economic base) and possible revised assurance of supply levels
- ✔ Secure water resources post drought

2. Rapid response to emerging stresses resulting from Covid-19 pandemic

- ✔ Increased focus on informal settlement service provision
- ✔ Protection of infrastructure – from land invasion and vandalism

3. Operational and financial sustainability of the service

- ✔ Focus on meter installation and reading programme
- ✔ Prevention of illegal abstraction of groundwater
- ✔ Focus on improving water quality in rivers
- ✔ Managing cross-subsidisation tariff regime to ensure ongoing affordability of water
- ✔ Staff training programmes
- ✔ Data-driven asset management to reduce water losses, improve targeting of maintenance investments and reduce the costs associated with asset failure
- ✔ Realise strategic objectives through a human resource plan that utilises the EPWP
- ✔ Develop a phased infrastructure plan to accommodate necessary asset replacement and maintenance, but also the future growth scenarios planned for the Bellville Opportunity Area.
- ✔ Support the SPE initiatives in programmes in the Philippi area by collaborating in developing the stormwater master plan for the broader Philippi East catchment area, exploring the repurposing of current single-use detention facilities into multifunctional spaces providing not only engineering services, but amenity and placemaking functions, too (e.g. Ithemba Labantu).

ANNEXURE L: 2021/22 WATER AND WASTE 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 1: Opportunity city	1.4 Natural Resources and Environmental Sustainability	1.4.b Climate Change Programme	1.G	L	1.G Percentage compliance with drinking-water quality standards	99,19%	98%	98%	98%	98%	98%	98%	Zolile Basholo Contact persons: Ken-Sinclair Smith Leandre September
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Expanded Public Works Programme (EPWP) opportunities created	15 783	SWM = 10 000 W&S = 4 000 Total = 14 000	SWM = 10 000 W&S = 4 000 Total = 14 000	SWM = 2 000 W&S = 750 Total = 2 750	SWM = 3 000 W&S = 1 500 Total = 4 500	SWM = 6 000 W&S = 2 250 Total = 8 250	SWM = 10 000 W&S = 4 000 Total = 14 000	4 W&S Directors Rustim Keraan Contact person: Regan Melody
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.b Mayor's Job Creation Programme		C	Number of Full-Time Equivalent (FTE) work opportunities created	5 296,1	SWM = 1 696 W&S = 669 Total = 2 365	SWM = 1 696 W&S = 669 Total = 2 365	SWM = 340 W&S = 95 Total = 435	SWM = 764 W&S = 195 Total = 959	SWM = 1 272 W&S = 380 Total = 1 652	SWM = 1 696 W&S = 669 Total = 2 365	4 W&S Directors Rustim Keraan Contact person: Regan Melody
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a Skills Investment Programme		C	Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	142	SWM = 30 W&S = 100 Total = 130	SWM = 6 W&S = 40 Total = 46	SWM = 1 W&S = 10 Total = 11	SWM = 3 W&S = 20 Total = 23	SWM = 5 W&S = 30 Total = 35	SWM = 6 W&S = 40 Total = 46	4 W&S Directors Rustim Keraan Nonzuzo Ntubane 021 400 4056 083 694 8344
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a Skills Investment Programme		C	Number of unemployed apprentices	46	SWM = 25 W&S = 20 Total = 45	SWM = 15 W&S = 20 Total = 35	SWM = 15 W&S = 5 Total = 20	SWM = 15 W&S = 10 Total = 25	SWM = 15 W&S = 15 Total = 30	SWM = 15 W&S = 20 Total = 35	4 W&S Directors Rustim Keraan Nonzuzo Ntubane 021 400 4056 083 694 8345
SFA 1: Opportunity city	1.3 Economic Inclusion	1.3.a Skills Investment Programme		C	Percentage budget spent on implementation of WSP	89,82%	90%	95%	10%	30%	70%	95%	4 W&S Directors Rustim Keraan Nqobile Damane Nonzuzo Ntubane 021 400 4056 083 694 8346
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a Excellence in Service Delivery	3.B	L	3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	0,23%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	Siyabulela Bashe Contact person: Leandre September
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a Excellence in Service Delivery	3.C	L	3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	0,29%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	<0,7%	Siyabulela Bashe Contact person: Leandre September

ANNEXURE L: 2021/22 WATER AND WASTE 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a Excellence in Service Delivery	3.E	L	3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	0,00%	<0,2%	<0,1%	<0,1%	<0,1%	<0,1%	<0,1%	Rustim Keraan Contact person: Othelie Muller
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.2.a Basic Service Delivery Programme	3.I	L	3.I Number of water service points (taps) provided to informal settlements (NKPI)	1 520	700	700	100	300	450	700	Mbali Matiwane Contact person: Leandre September
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.2.a Basic Service Delivery Programme	3.J	L	3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 999	2 500	2 500	500	1 100	1 700	2 500	Mbali Matiwane Contact person: Leandre September
SFA 3: Caring city	3.2 Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.2.a Basic Service Delivery Programme	3.K	L	3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	99,74%	99%	99%	99%	99%	99%	99%	Rustim Keraan Contact person: Othelie Muller
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a Excellence in Service Delivery		C	Percentage adherence to Citywide service requests	87,04%	90%	90%	80%	80%	80%	90%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 3: Caring city	3.1 Excellence in Basic Service Delivery	3.1.a Excellence in Service Delivery		C	Community satisfaction survey (score 1–5) - Water & Waste	2,7	2,8	3	-	-	-	3	4 W&S Directors Rustim Keraan Contact person: David Paulse
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value Programme		C	Percentage adherence of 2% target for people with disabilities (PWD) in compliance with the EE plan	1,72%	2%	2%	2%	2%	2%	2%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim

ANNEXURE L: 2021/22 WATER AND WASTE 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value Programme		C	Percentage of employees from the EE target (designated) groups employed in the three highest levels of management (NKPI)	65,38%	74%	75%	75%	75%	75%	75%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value Programme		C	Percentage of women employed across all occupational levels in line with the annual EE plan targets	29,04%	39,71%	39,91%	39,91%	39,91%	39,91%	39,91%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 4: Inclusive city	4.3 Building Integrated Communities	4.3.b Citizen Value Programme		C	Percentage adherence to the EE target of overall representation by employees from the designated groups (See EE Act definition)	98%	90%	90%	90%	90%	90%	90%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage spend of capital budget	95,30%	90%	90%	WW projected cash flow/ Total Budget	WW projected cash flow/ Total Budget	WW projected cash flow/ Total Budget	90%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage spend on repairs and maintenance	94,30%	95%	95%	WW projected cash flow/ Total Budget	WW projected cash flow/ Total Budget	WW projected cash flow/ Total Budget	95%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage of operating budget spent	98,50%	95%	95%	WW projected cash flow/ Total Budget	WW projected cash flow/ Total Budget	WW projected cash flow/ Total Budget	95%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage of absenteeism	5,22%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage OHS investigations completed	-	100%	100%	100%	100%	100%	100%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage vacancy rate	5,30%	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	≤7% + Turnover Rate	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim

ANNEXURE L: 2021/22 WATER AND WASTE 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 2019/20	ANNUAL TARGET 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	TARGETS				RESPONSIBLE PERSON
									30 SEP 2021	31 DEC 2021	31 MAR 2022	30 JUNE 2022	
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage of Declarations of Interest completed	99,70%	100%	100%	25%	50%	75%	100%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage of assets verified	94,66%	100%	100%	N/A	N/A	60%	100%	4 W&S Directors Rustim Keraan Contact person: Aasim Ebrahim
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage Completion rate of tenders processed as per the demand plan	New	New	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management Contact Person: Peter Laurance de Vries 021 400 2813
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage of external audit actions completed as per audit action plan	New	New	100%	100%	100%	100%	100%	Manager Investor Relations Contact Person: Lynn Fortune 021 400 5987
SFA 5: Well-run city	5.1 Operational Sustainability	5.1.b Value Awareness Programme		C	Percentage Internal Audit Recommendations	83%	75%	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	5.1.b Value Awareness Programme		C	Percentage B-BBEE non-compliance findings resolved	New	New	New	100%	100%	100%	100%	SPO: Organisational Performance Management M Abass Contact person 021 400 1388 Manager: Enterprise Development Thembinkosi Siganda 082 412 8019

Executive Director:
Water and Waste:
Michael Webster

Digitally signed by Michael John Webster
Date: 2021.04.01 14:21:28 +02'00'

Mayco Member:
Water and Waste:
Ald. Xanthea Limberg

2021/22 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/MEANS OF VERIFICATION**
1.G Percentage compliance with drinking-water quality standards	Measure of potable water sample pass rate according to the SANS 241 standard.	Summary sheet from Water and Sanitation every quarter
Number of Expanded Public Works programmes (EPWP) opportunities created	Refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes.	Evidence provided by EPWP Office
Number of full-time equivalent (FTE) work opportunities created	Refers to one person-year of employment. One person-year is equivalent to 230 person-days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). 1 FTE = person-days divided by 230	Evidence provided by EPWP Office
Number of unemployed trainees and unemployed bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world 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 fourth quarter final total.	KOI dashboard or department evidence
Number of unemployed apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measure. The target refers to the fourth quarter final total.	KOI dashboard or department evidence
Percentage budget spent on implementation of WSP	A workplace skills plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions which will address the needs arising out of Local Government's Skills Sector Plan, the City's strategic requirements as contained in the IDP, and the individual departmental staffing strategies and individual employees' PDPs. The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan. Formula: Measured against training budget	KOI dashboard or department evidence
3.B Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications expressed as a percentage of total number of active billings for the service, (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.	WS evidence summary sheet

2021/22 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/MEANS OF VERIFICATION**
3.C Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sewerage services (where valid applications translate into an active account) expressed as a percentage of total number of active billings for the service. Billing equates to active contract accounts (sewerage services) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.	WS evidence summary sheet
3.E Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service (NKPI)	This indicator reflects the number of outstanding valid applications (C3 notifications) for a new refuse collection service at the end of a reporting period, expressed as a percentage of total number of active billings for formal residential refuse collection services as at the end of the same reporting period. Billing equates to active contract accounts (formal kerbside refuse collection service) for domestic customers as extracted from the City of Cape Town's SAP database. Proxy measure for NKPI.	SWM evidence summary sheet
3.I Number of water service points (taps) provided to informal settlements (NKPI)	This indicator reflects the number of taps provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain taps may, however, have been vandalised or removed after provision.	WS evidence summary sheet
3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	This indicator reflects the number of toilets provided in informal settlements and for backyarders in City rental stock (pilot) during the period under review. Certain toilets may, however, have been vandalised or removed after provision.	WS evidence summary sheet
3.K Percentage of Areas of Informality receiving waste removal and area cleaning services (NKPI)	This indicator reflects the percentage of identified areas of informality receiving integrated refuse removal and area cleaning services for the period under review. Areas of informality will include informal settlements, backyarder settlements, rental stock settlements, small farmer settlements, incremental development areas (IDA)/temporary relocation areas (TRA)/reblocked settlements. The above services are rendered through contracted services, employing local labour. Refuse removal service is defined as follows: – The activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. Area cleaning service is defined as follows: – Within a 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for – roads, conservation areas and property that have been legislated as another government department's responsibility may receive a service based on a contract with a service provider, or via a service level agreement in the case of a government department. Proxy measure for NKPI.	SWM evidence summary sheet

2021/22 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/MEANS OF VERIFICATION**
Percentage adherence to citywide service requests	Measure the percentage adherence to citywide service standards based on all external notifications.	SAP BI system
Community satisfaction survey (score 1–5) - Water and Waste	A statistically valid, scientifically defensible score from the annual survey of residents of perceptions of the overall performance of the services provided by the City of Cape Town (Water and Waste). 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	Email from Corporate Services
Percentage adherence to equal or more than 2% of complement for persons 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%.	KOI dashboard
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	KOI dashboard
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%. This target will be achieved on an incremental basis as follows: 39,36% in Year 2018–2019 39,52% in Year 2019–2020 39,71% in Year 2020–2021 39,91% in Year 2021–2022 40,20% in Year 2022–2023	KOI dashboard
Percentage adherence to the EE target of overall representation by employees from the designated groups	The overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month.	KOI dashboard
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.	Dir. Finance Unit to provide information

2021/22 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/MEANS OF VERIFICATION**
Percentage spent on repairs and maintenance	Percentage reflecting year-to-date spend (including secondary cost)/ total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided In-house/ internally.	Dir. Finance Unit to provide information
Percentage of operating budget spent	Formula: Total actual to date as a percentage of the total budget including secondary expenditure.	Dir. Finance Unit to provide information
Percentage of absenteeism	The indicator measures the actual number of days absent due to sick, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.	KOI dashboard
Percentage OHS investigations completed	Investigations measure the completed number of incidents investigated within a 30-day period, expressed as a percentage. 'Completed' will be measured as incident data captured and uploaded on SAP. There will be a one-month lag for both the numerator and denominator for reporting purposes.	KOI dashboard
Percentage vacancy rate	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. 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). This indicator will further be measured at a specific point in time.	KOI dashboard

2021/22 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/MEANS OF VERIFICATION**
Percentage of declarations of interest completed	"The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest 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 EMT process and the City Manager dashboard, and not included in 2019/20 and 2020/21 SDBIP reporting.	Corporate Services
Percentage of assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter 1 will be the review of the Asset Policy. In 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. 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.	Dir. Finance Unit to provide information OR Finance Department (City)
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 Bid Adjudication Committee (BAC).	Corporate Services
Percentage of external audit actions completed as per audit action plan	This indicator measures how many actions were 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 have been executed by the relevant Executive Director and/or Director. Should there be no actions required for an Executive Director and/or Director, the indicator will not be applicable.	Corporate Services

2021/22 WATER AND WASTE DIRECTORATE SCORECARD DEFINITIONS		
INDICATOR	**INDICATOR DEFINITION**	**EVIDENCE/MEANS OF VERIFICATION**
Percentage internal audit recommendations	Percentage internal audit recommendations resolved/(excluded from 2020/21 schedule in error). 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 department. 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 percentage for reflection will be provided by internal audit support manager on a quarterly basis.	Corporate Services
Percentage B-BBEE non-compliance findings resolved	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 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. B-BBEE. The indicator will measure the number of non-compliance findings resolved for the directorate. If there are no findings for the directorate, it will be 'not applicable'. Formula: Number of non-compliance findings resolved/total number of non-compliance findings for the directorate	Enterprise Development

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