

MAKING PROGRESS POSSIBLE. **TOGETHER.**



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



DIRECTORATE EXECUTIVE SUMMARIES
AND SCORECARDS
2022/23

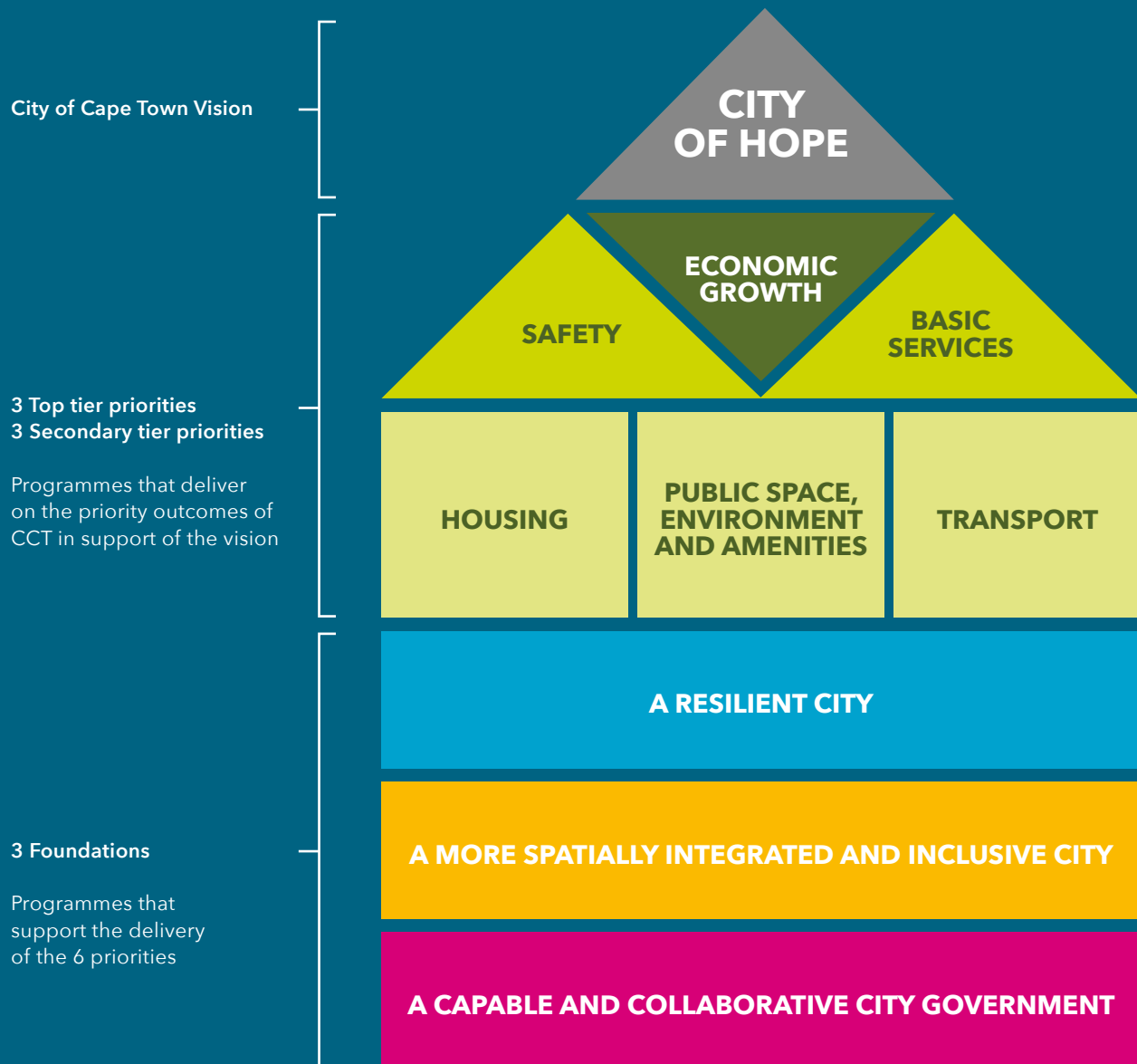
DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS

2022/23



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

THE IDP STRATEGIC PLAN



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



ECONOMIC GROWTH: The guiding priority for everything the City does is to support meaningfully faster economic growth that enables people to lift themselves out of poverty. Economic growth is needed to rekindle our hope in a more prosperous future for all.



BASIC SERVICES: Economic growth is dependent on the City doing the basics well. Ending load-shedding is a key focus and the City is committed to doing all it can to protect Cape Town's economy from the worst effects of failing national government services. Securing a reliable supply of water into the future and providing quality sanitation and refuse collection services are essential to enable a life of hope and dignity to communities.



SAFETY: Crime is a constant threat to community well-being in many Cape Town neighbourhoods, stifling progress and economic activity, and stealing our hope for a better future. Transforming Cape Town into a city where all people can live without fear of crime and violence requires collective action at scale, where government, the private sector and residents work together to make communities safer.



HOUSING: The lack of adequate housing is an urgent concern that affects the city's health and well-being. The City must do everything it can to support the accelerated building of homes, both formal and informal, by the private sector to ensure adequate supply of housing to meet the needs of Capetonians.



PUBLIC SPACE, ENVIRONMENT AND AMENITIES: Maintaining a quality environment, public spaces and waterways helps make our city healthier, more liveable, more attractive and more resilient. We will work with communities to keep our city clean so that Cape Town is a place that its people take pride in and its visitors love to return to.



TRANSPORT: Efficient public transport and quality road networks are key enablers to businesses, workers and job seekers. A city that is better connected will be more productive and create more economic opportunities. We will work to make it safer and cheaper for all people to travel, increasing their freedom to enjoy all that our city has to offer.

Our city must be built on the right foundations if we are to succeed in becoming a City of Hope. These foundations provide firm footing for moving forward, and are essential to achieving a prosperous, sustainable and inclusive city in the long term.



A RESILIENT CITY that meets its resource needs sustainably, responds to climate change and is able to withstand disaster events. The most significant way to increase the resilience of Cape Town's communities is to reduce poverty, being the primary driver of household vulnerability to social, environmental and economic shocks.



A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY, where people have more equitable access to economic opportunities and social amenities, and the barriers to inclusion and well-being are reduced. The City is committed to investing in public infrastructure to address the injustice of apartheid spatial planning, which is reinforced by persistent inequality in Cape Town.



A CAPABLE AND COLLABORATIVE CITY GOVERNMENT, which is modernised, financially healthy, administratively efficient, and future-focused. A city government that empowers residents to contribute to decision-making and is a competent and reliable partner to other government entities, residents and businesses in addressing persistent urban challenges. A city government that consistently fights for the needs of residents, even when the responsibility to meet those needs rests with the national or provincial government or a state-owned enterprise.

DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS 2022/23



CITY MANAGER

☒ CONSIDERED BY THE
CITY MANAGER

DATE 14.06.2022

COMMENT:



EXECUTIVE MAYOR

☒ APPROVED BY THE
EXECUTIVE MAYOR

DATE 27.06.2022

☐ NOT APPROVED

COMMENT:





Electronic document navigation

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COMMUNITY SERVICES AND HEALTH

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

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: A CITY OF HOPE FOR ALL

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

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

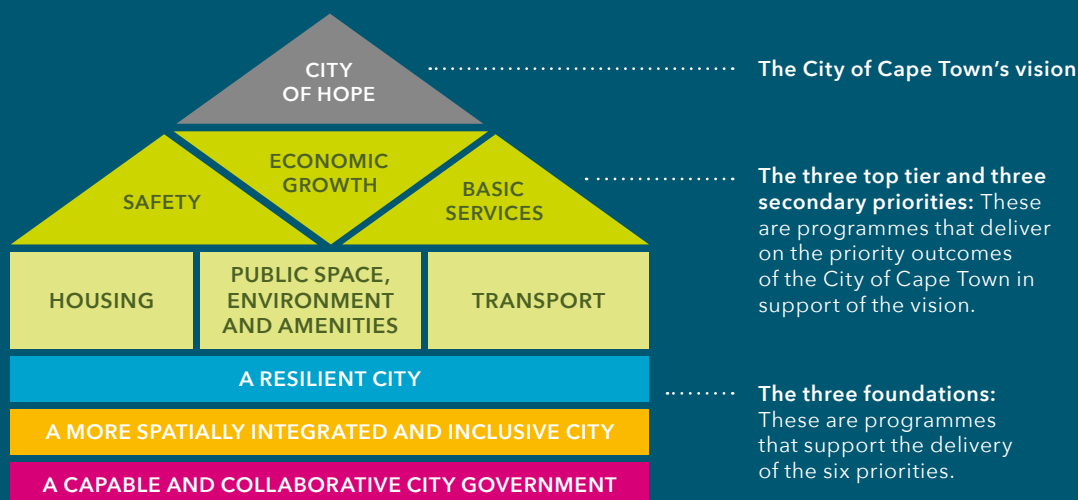
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

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

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

Service delivery is achieved through five line departments, namely:

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

As well as three Shared Services departments, namely:

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

This Service Delivery and Budget Implementation Plan (SDBIP) has therefore been developed to ensure delivery on the City’s strategies, priorities and objectives as set out in the IDP, the SMF, the SDS and the EGS, and to ensure that, firstly, mandated core community service business, and secondly, that other CCT unfunded/discretionary functions 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. ALIGNMENT TO IDP, AND PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

ALIGNMENT TO IDP

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

Top tier priority 3: Safety

Objective 6: Strengthen partnerships for safer communities

- ✓ **Programme 6.2:** Holistic crime prevention programme
 - 6.2.A: Safer community facilities initiative
 - 6.2.C: Substance abuse project

Secondary priority 5: Public space, environment and amenities

Objective 9: Healthy and sustainable environment

- ✓ **Programme 9.2:** City Health programme
 - 9.2.A: Primary healthcare initiative
 - 9.2.B: Environmental health initiative

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

- ✓ **Programme 11.1:** Community facilities programme
 - 11.1.A: Community facilities initiative
 - 11.1.B: Recreation and parks development and activation initiative
 - 11.1.C: Library facility and access to information project
 - 11.1.D: Cemetery and crematorium provision project
- ✓ **Programme 11.2:** Partnerships for quality public spaces programme
 - 11.2.A: Public space improvement initiative
 - 11.2.B: Sustainable strategic partnerships initiative
 - 11.2.C: Friends of libraries and parks initiative

3. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The directorate is guided by CCT strategies and policies such as:

- ✓ Strategic Management Framework (SMF): 2022/23
- ✓ City Development Strategy (CDS)
- ✓ Municipal Spatial Development Framework (MSDF)

...As well as other relevant strategies and policies once they are approved.

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

Community Services and Health Investment Infrastructure Plan

3.2. ALIGNMENT TO C88 OUTCOMES

National Government Circular 88 outcome indicators that the Community Services and Health Directorate reports on:

- ✓ Annual number of days with 'good' air quality. Annual target = 297 days
- ✓ Percentage utilisation rate of community halls. Annual target = 10%
- ✓ Average number of library visits per library. Annual target = 32 000 visits
- ✓ Percentage of municipal cemetery plots available. Annual target = 6%
- ✓ Percentage of households experiencing a problem with noise pollution. Annual target = 11%

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

This document has been developed at the beginning of a new term of office (2022-2027). With the drafting of a new Integrated Development Plan (IDP) for the new term of office, there will also be a draft corporate scorecard (CSC) (aligned to the IDP of the new term of office). Once this process is concluded, the directorate will communicate which indicators it has been tasked to be responsible for on the corporate scorecard. The IDP and CSC will be tabled at May Council, and the directorate will take its lead on the resolution.

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:

- ✓ Continue to assess functional assignments, especially the PPHC SLA negotiations with the Western Cape Provincial Government (SMF);
- ✓ Drive the implementation of sustainable cemetery development and maintenance practices (including cremators), in order to improve availability of cemeteries and crematoria, which are an integral part of a dignified and efficient interment service (SMF);
- ✓ Plan and implement IT initiatives that improve the ease of doing business (SMF):
 - Clinic Appointment System (Phase 4 – Self-service module)
 - Clinical Information System (Phase 3 – Advanced Patient Care module)
 - Pharmacy System (Phase 3 – Advanced Stock Management module)
 - Environmental Health System (Phase 1 – SAP Case solution)
- ✓ Provision and upgrade of community facilities in support of the Netball Western Cape 2023 community fringe programme (greater Cape Town netball fraternity);
- ✓ Reduce costs associated with the delivery and maintenance of all services in order to meet current realities (budget and staff resources) (SMF):
 - Explore innovative/different ways of doing business in order to maximise service delivery with available resources;
 - Scale back functions and programmes that are no longer financially sustainable/not aligned to key priorities of the City;
 - Continue to optimise/rationalise facilities, also looking into the possibility of mothballing/alienating facilities; and
- ✓ Review specifications of tenders to appoint service providers to manage Safe Spaces as well as the management of these contracts.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National departments	- 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.

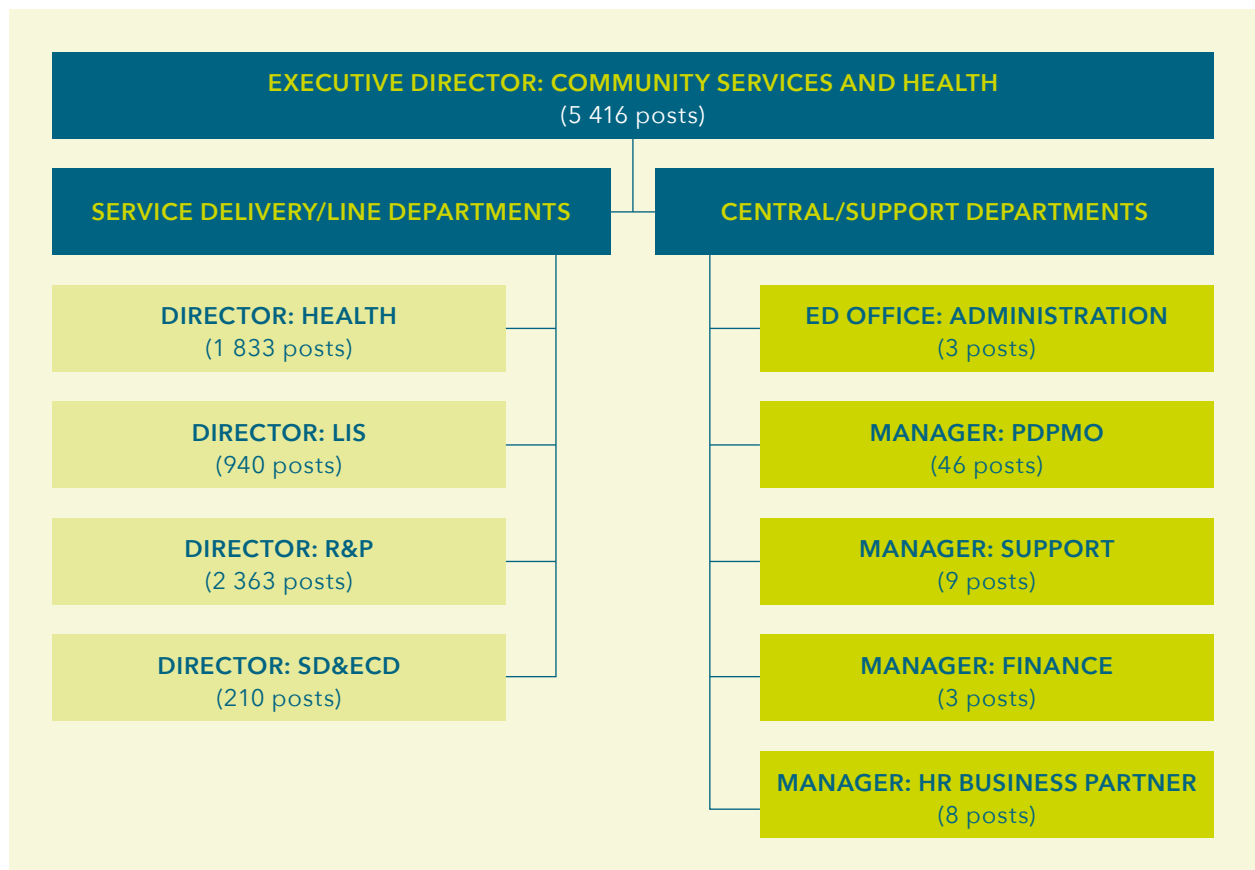
6. RESOURCES

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;
- ✓ Director: Recreation and Parks;
- ✓ Director: Social Development and Early Childhood Development;
- ✓ Manager: Planning, Development and Project Management Office; and
- ✓ Shared Services' managers:
 - Support Services;
 - Finance; and
 - HR.

6.1.1. Directorate organogram



6.1.2. Possible outsourced services

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

6.1.3. Lead directorate

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

- ✓ 6.2.A: Safer community facilities initiative
- ✓ 6.2.C: Substance abuse project
- ✓ 9.2.A: Primary healthcare initiative
- ✓ 9.2.B: Environmental health initiative
- ✓ 11.1.A: Community facilities initiative
- ✓ 11.1.B: Recreation and Parks development and activation initiative
- ✓ 11.1.C: Library facility and access to information project
- ✓ 11.1.D: Cemetery and crematorium provision project
- ✓ 11.2.B: Sustainable strategic partnerships initiative
- ✓ 11.2.C: Friends of libraries and parks initiative
- ✓ 15.2.A: People living on the street initiative

6.2. FINANCIAL INFORMATION

Figures below are as per the budget that was tabled at Council at the end of May 2022.

6.2.1. Summary of revenue by source

DESCRIPTION	VOTE 1 - COMMUNITY SERVICES AND HEALTH (R THOUSAND)
Revenue by source	
Licences and permits	(249)
Rental of facilities and equipment	(10 795)
Fines	(3 209)
Transfers and subsidies	(899 668)
Service charges	(53)
Other revenue	(42 117)
Total revenue (excluding capital transfers and contributions)	(956 091)

6.2.2. Summary of operating expenditure by type

DESCRIPTION	VOTE 1 - COMMUNITY SERVICES AND HEALTH (R THOUSAND)
Expenditure by type	
Employee-related costs	2 605 334
Finance charges	227
Depreciation and asset impairment	187 214
Other materials	572 542
Contracted services	934 875
Transfers and subsidies	19 981
Other expenditure	115 396
Losses	10
Total primary expenditure	4 435 579

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 2019/20	Audited outcome 2020/21	Est. budget 2021/22	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2023/24	Ward location	New or renewal
Community Services and Health	Various	New	283 452	294 831	298 971	244 533	371 996	350 661	Multi	Various
Total capital expenditure			283 452	294 831	298 971	244 533	371 996	350 661	Multi	Various

6.2.4. Major projects aligned to PPM

- ✓ Synthetic pitches (Fisantekraal)
- ✓ Recreation and Parks upgrades/regional recreation hubs
- ✓ Vuyiseka MPC - General building rehabilitation
- ✓ Tafelsig Clinic - Ext and upgrade
- ✓ Mandela Park Integrated Recreation Facility
- ✓ ECDs informal settlements
- ✓ Maitland Crematorium upgrade
- ✓ Lwandle Community Library upgrade
- ✓ Khaya Integrated Recreation Facility
- ✓ Security upgrades - Central FY23
- ✓ Upgrade Princess Vlei
- ✓ Delft, Bellville and Pelican Park Integrated Recreation Facilities
- ✓ Swimming pool redevelopment

6.2.5. Narrative on directorate capital programme

The core capital function of the Community Services and Health Directorate (vote 1) is to provide community facilities (libraries, ECDs, clinics and recreational facilities). The capital programme is in the context of the overall capital programme of CCT, which was tabled at Council on 31 May 2022.

7. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have applied their minds and due care is taken to ensure that risks which could impact on the directorate not achieving its objectives, are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Capacity of staff resources (including environment health practitioners), in order to perform core business as well as ensure legislative compliance, are constantly under pressure, and are assessed against needs. The results of these assessments attempt to influence future decision making. Safety of staff and visitors at CSH facilities have also been raised as a concern, and steps to mitigate risks are being considered. Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The executive director to inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

7.1. REVENUE RISKS

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

The Community Services and Health 2022/23 Directorate Scorecard is attached as annexure A. The directorate also reports on two corporate scorecard indicators, as presented below:

IDP ALIGNMENT				TARGETS				
PRIORITY (SECONDARY)	OBJECTIVE	PROGRAMME	INDICATOR	22/23	23/24	24/25	25/26	26/27
Public space, environment and amenities	9. Healthy and sustainable environment	9.2. City Health	9.C: Severe/moderate dehydration in children under the age of five presenting at City Health facilities with diarrhoea (%)	< 5,2%	< 5,1%	< 5,0%	< 4,9%	< 4,8%
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1. Quality community facilities	11.A: Recreation and Parks open spaces mowed according to annual mowing plan (%)	80%	82%	84%	86%	88%

The IDP and CSC was tabled at Council on 31 May 2022, and the directorate will take its lead on the resolution.

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Acting Executive Director	Ernest Sass	 Digitally signed by Ernest Sass Date: 2022.04.13 11:46:01 +02'00'
Mayoral Committee Member	Councillor Patricia van der Ross	 14/02/22

10. APPENDICES

Annexure A: 2022/23 Community Services and Health Directorate Scorecard

ANNEXURE A: 2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD

ALIGNMENT TO IDP				INDICATOR	BASE-LINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CSC IND.					30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	CSC 9.C	Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New Indicator	New Indicator	< 5,2%	A/T	A/T	A/T	< 5,2%	Director: City Health
	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	CSC 11.A	Recreation and Parks open spaces mowed according to Annual Mowing Plan (%)	New Indicator	New Indicator	80%	A/T	A/T	A/T	80%	Director: Recreation and Parks
	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 D Cemetery and crematorium provision project	C88 HS 3.7	Percentage of municipal cemetery plots available	New Indicator	New Indicator	6%	A/T	A/T	A/T	6%	Director: Recreation and Parks
	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	C88 HS 3.5	Percentage utilisation rate of available Community Halls	18,29%	10%	10%	A/T	A/T	A/T	10%	Director: Recreation and Parks
	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 C Library facility and access to information project	C88 HS 3.6	Average number of library visits per library	22 682	13 511	32 000	A/T	A/T	A/T	32 000	Director: LIS
	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative	C88 ENV 1.1	Annual number of days with 'good' air quality	New Indicator	324	324	81	162	243	324	Director: City Health
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1 A Ease-of-doing-business project	C88 LED 3.11	Average time taken to finalise business licence applications	New Indicator	New Indicator	160 days	160 days	160 days	160 days	160 days	Director: City Health

ANNEXURE A: 2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
ALIGNMENT TO IDP				INDICATOR	BASE-LINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CSC IND.					30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative	S57	Number of transversal informal settlement initiatives	8	4	4	A/T	A/T	A/T	4	Director: Recreation and Parks
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog: 16.2 Modernised and adaptive City Government Programme Initiative: 16.2 B City Process Modernisation initiative	S57	Percentage of eligible ECD registration applications processed on the ECD Modernisation tool	New Indicator	100%	100%	100%	100%	100%	100%	Director: SD&ECD
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative		Percentage of health hazards identified escalated to internal line departments	New Indicator	95%	95%	95%	95%	95%	95%	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. B Environmental Health Initiative		Number of days when air pollution exceeds RSA Ambient Air Quality Standards	9	≤ 40	≤ 68	≤ 17	≤ 34	≤ 51	≤ 68	Director: City Health
Foundation: Resilient City	OBJ 14: A Resilient City	Prog: 14.2 Disaster Risk Reduction and Response Programme (Hazard 5: Communicable Human Diseases)		Percentage HIV+ve TB patients on ARVs	96	90%	90%	90%	90%	90%	90%	Director: City Health
Foundation: Resilient City	OBJ 14: A Resilient City	Prog: 14.3 Integrated urban health programme Initiative: 14.3 A Urban Health Monitoring Initiative		Percentage routine domestic water samples complying with SANS 241 chemical quality standards	95,21%	> 95%	> 95%	> 95%	> 95%	> 95%	> 95%	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.2 Partnerships for quality public spaces programme Initiative: 11.2 C Friends of Libraries and Parks initiative		Number of reading programmes held	212	437	437	110	194	319	437	Director: LIS

ANNEXURE A: 2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD

ALIGNMENT TO IDP				INDICATOR	BASE-LINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CSC IND.					30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Well- being Programme Initiative: 15.2 A People living on the street initiative		Investigate the appropriateness of sites for two new additional safe spaces	New Indicator	New Indicator	Finalise Concept Plans for agreed-to sites	Conclude investiga- tion into suitable land, buildings and other existing proper- ties/ sites identified for devel- opment of addition- al Safe Spaces	Obtain financial commit- ment and submit re- port to PC to solicit permission to proceed, based on suitable land, buildings and other existing properties/ sites	Submit applica- tions for property reservation, land use, zoning, EIA, etc.	Finalise Concept Plans for agreed-to sites	Director: SD&ECD
Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Well- being Programme Initiative: 15.2 A People living on the street initiative		Number of engagements with people living on the street	New Indicator	New Indicator	18 091	5 462	10 691	14 319	18 091	Director: SD&ECD
Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	Prog: 15.2 Social Inclusion and Well- being Programme Initiative: 15.2 A People living on the street initiative		Number of awareness-raising initiatives to support the re-integration of Homeless People into communities	New Indicator	New Indicator	90	22	44	66	90	Director: SD&ECD
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. A Primary Healthcare initiative		Number of Live well challenges implemented	4	4	4	N/A	N/A	N/A	4	Director: City Health
Priority: Public Space, Environment and Amenities	OBJ 9: Healthy and sustainable environment	Prog: 9.2. City Health Programme Initiative: 9.2. A Primary Healthcare initiative		Percentage Assessment return rate from screenings	New Indicator	New Indicator	55%	55%	55%	55%	55%	Director: City Health

ANNEXURE A: 2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
ALIGNMENT TO IDP				INDICATOR	BASE-LINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CSC IND.					30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative		Percentage of all R&P Facilities inspected fortnightly	New Indicator	100%	100%	100%	100%	100%	100%	Director: Recreation and Parks
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality Community facilities programme Initiative: 11.1 B Recreation and Parks development and activation initiative		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
Priority: Public Space, Environment and Amenities	OBJ 11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.2 Partnerships for quality public spaces programme Initiative: 11.2 B Sustainable Strategic Partnership initiative		% spend of National Grant funding	91,3%	90%	90%	10%	25%	50%	90%	Manager: PD&PMO
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	Prog: 16.2 Modernised and adaptive City Government Programme Initiative: 16.2 B City Process Modernisation initiative		Number of IT initiatives that improve the ease of doing business	3	3	4	A/T	A/T	A/T	4	Manager: PD&PMO
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Work opportunities created through Public Employment Programmes (number) (1.G)	6 744	5 320	5 320	955	2 710	3 665	5 320	Manager: EPWP
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	75	68	21	10	12	14	21	Director: HR

ANNEXURE A: 2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD

ALIGNMENT TO IDP				INDICATOR	BASE-LINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CSC IND.					30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Priority: Economic Growth	OBJ 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J)	104,1%	95%	90%	10%	30%	60%	90%	Director: HR
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Full-time Equivalent (FTE) work opportunities created (number)	2 658,5	1 192	1 012	275	530	812	1 012	Manager: EPWP
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Adherence to service standards (%) (16.K)	89,63%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)	80,65%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Absenteeism of all staff (%)	3,49%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	16.1 Operational sustainability programme		Spend of capital budget (%) (16.D)	91,3%	90,0%	90%	15,2%	29,4%	48,9%	90,0%	Manager: Finance
Foundation: A capable and collaborative city government	OBJ 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Occupational Health and Safety investigations completed (%)	93,44%	100%	100%	100%	100%	100%	100%	Director: HR

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2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	This indicator measures the proportion of children under five years with diarrhoea presenting to City Health facilities, that have severe or moderate dehydration. Numerator: number of children < 5 with diarrhoea presenting to city health facilities, with severe or moderate dehydration. Denominator: total number of children < 5 with diarrhoea presenting to city health facilities.
Recreation and Parks open spaces mowed according to Annual Mowing Plan (%)	This indicator measures the percentage implementation of the R&P Dept. public open space mowing during the year, compared to the Annual Mowing Plan. The minimum mowing cycles and ability to meet the 80% target are directly linked to the budget available for the project. The measurement is frequency of actual mowing vs planned mowing.
Percentage of municipal cemetery plots available	Number of burial plots currently available within active, municipal-owned cemeteries as a % of the total amount of burial plots in municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on municipalities' current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
Percentage utilisation rate of available Community Halls	A community hall is defined as a community facility available for use by various stakeholders such as the community, staff and councillors. Number of hours booked: The total number of hours public community halls are reserved for use is 16 hours from 8am until 12am. Note: It is proposed that this data element would be collected from an integrated municipal record system which is SAP Real Estate. The bookings to include all internal and across the department bookings. However, it is likely that these vary significantly across the metros. Whatever booking information is available should be included. Number of available hours: Sum of the total number of possible booking hours for all community halls/centres that is in good condition and available for use. Note: This is a calculated figure based on the hours that each facility is able to be booked. The available hours for all community halls should then be summed. Indicator Formula / Calculations: (1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment.
Average number of library visits per library	Utilisation rate is indicative of the supply and demand for community facilities such as libraries. It can be used to inform planning and performance of facilities. The number of visits is a direct measure of utilisation, whether to access books or to use the space for one of its other community functions.
Annual number of days with 'good' air quality	The indicator provides a measure of the number of days in the municipality where air quality at representative monitoring sites remained at "good" levels or better in terms of air quality standards. "Good" air quality - refers to when the monitoring sites report ambient air levels of NO₂, SO₂, O₃, PM₁₀, PM_{2.5} 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.
Average time taken to finalise business licence applications	The indicator measures the average number of working days a business owner can be expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business licence applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.

2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Number of transversal informal settlement initiatives	Less Formal Township Establishment Act (LFTEA) areas: This is a transversal indicator for the directorate and these informal settlement initiatives focus on integration and alignment with all CSH depts. Once an initiative is completed, a report should be drafted by the responsible line department official who was involved in the intervention. This report describes the activities each department was responsible for, as well as the outcomes.
Percentage of eligible ECD registration applications processed on the ECD Modernisation tool	Eligible ECD is one referred by the DSD appointed SSOs to the SD&ECD Area Offices to process City compliance requirements. The indicator measures the percentage of unregistered ECD Centres with NPO registration applications initiated using the City's online ECD Modernisation Tool. The ECD Modernisation Tool enables the various CCT departments (Spatial Planning, Fire and Safety, Environmental Health and SD&ECD) responsible for City ECD compliance matters to work collectively in order to fast track processes leading to the ECD Centres' registration with the Provincial Department of Social Development. Performance rating: Fully effective = 100%
Percentage of health hazards identified escalated to internal line departments	Number of health hazards identified by Health during weekly assessments of informal settlements. (source document - weekly informal settlement assessment sheet.) Number of service requests directed to applicable line departments responsible for addressing health hazard. (C3 reference number)
Number of days when air pollution exceeds RSA Ambient Air Quality Standards	Any day when any one of the criteria pollutants at any one of up to a maximum of 14* air quality monitoring stations in the City exceeds RSA daily Ambient Air Quality Standards. Layman Description: The number of days where one of the identified air pollution particles or gases is above the levels set by the RSA Ambient Air Quality Standards.
Percentage HIV+ve TB patients on ARVs	% HIV+ve TB patients on ARVs reported at the end of six months on TB treatment.
Percentage routine domestic water samples complying with SANS 241 chemical quality standards	This indicator measures % routine domestic water samples complying with SANS 241 chemical quality standards. Measured on a monthly basis, however results are lagged by two months. Numerator: # of samples complying; Denominator: # of samples taken. Reported as a % of samples complying. Results are lagged by two months to allow for all results to be obtained.
Number of reading programmes held	A reading programme is defined as a programme that must consist of a minimum of five sessions, i.e. a minimum of one session per week within a three-month period with the same audience (majority of audience) as well as one-on-one sessions via online platforms, and at the end they are counted as one programme. A reading programme also includes reading lists, i.e. reading a defined number of books over a specified period (e.g. holiday period). A reading programme must consist of some measure of interaction between library staff and the public. Integrated reading programmes consist of a minimum of one library working with another department in implementing a programme, or two or more libraries implementing a programme. Reading programmes target young learners (primary school learners - aged 7 to 13 and youth - aged 14 to 18) and aim to improve their reading skills as well as to develop and inculcate a culture of reading. Reading programmes are counted at the conclusion of the programme and not per session.
Investigate sites for the establishment of additional safe spaces and finalise concept plans for agreed-to sites	This indicator will measure the progress of the investigation of sites for the establishment of additional safe spaces, and the finalization of concept plans for agreed-to sites. It requires a number of processes, like applications for property reservations, land use, zoning, EIA, etc.

2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Number of engagements with people living on the street	This indicator will measure the number of engagements with people living on the street, number of walk-in clients assisted, number of referrals, number of clients placed at the safe space and shelters. Each contact with an individual living on the street would be counted as an engagement.
Number of awareness raising initiatives to support the re-integration of Homeless People into communities	Measures the number of awareness-raising campaigns Citywide to reduce the prevalence of persons migrating and living on the street. The initiatives will raise awareness around the Inhumane conditions of people living on the street through the enabling of communities' provision of giving indiscriminate handouts, giving with dignity, however, not limited to: - Print media Campaign (one per quarter) - Social Media Campaign (Annually - 2nd quarter) - Business Sensitisation (Annually - 2nd quarter) - Lamp posts (two - 2nd and 4th quarter) - Public awareness sessions
Number of Live well challenges 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.
Percentage Assessment return rate from screenings	This indicator measures the percentage of clients, seeking help for substance abuse, at the City's Matrix sites, returning for a second session determining their needed treatment programme.
Percentage of all R&P Facilities inspected fortnightly	This indicator is intended to support the realisation of improving the R&Ps Department's service mandate in terms of Facility Management. The indicator is aimed at ensuring that all Recreation and Parks facilities are inspected on a regular basis, using a frequency of inspections standard. The inspections will be deemed as basis visual assessments with regard the overall condition of the facility and the immediate surrounds. Each visit to be recorded in terms of the date of the visit and completion of a generic checklist. The measurement is anticipated to always account for 100% of the inspection rate represented by the total number of facilities as established at the beginning of the financial year. Timeline adherence: A facility must be inspected at least once a fortnight. Count: The sum of all facilities inspected within the timeline (one facility equals one count). The following facilities are included in the measurement (but are not limited to): Civic Centres, Community Halls, Swimming Pools, Sportfields, Community Parks, District Parks, and Cemeteries. A single system to be applied within the Department in line with operational accountabilities and authorities in terms of conducting of checks, as well as reviewing and endorsement of results.
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 - Conduct and finalise facility audit (Q1) - Engage Netball Cape Town (Q1) - Identify facilities for targeted maintenance and programme of works (Q2) Implement - Develop and prioritise a facility R&M plan (Q3) - Initiate programme implementation by Area PMOs (Q4) - Programme implementation plan targets for 2022/23 financial year approved by Director (Q4)

2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
% 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 IT initiatives that improve the ease of doing business	Community Services and Health IT Initiative project is a multi-year project in which the Corporate IT department plays a vital role.
Work opportunities created through Public Employment Programmes (number) (1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State-Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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 learner ships. Calculation type: Cumulative Formula: Number equates to Sum of All learning opportunities per Directorate.
Unemployed apprentices (number)	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. 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. Calculation Type: Cumulative Formula: Sum of Number of unemployed apprentices.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) Proxy for NKPI (16.J)	The Workplace Skills Plan (WSP) 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. Calculation Type: Non-cumulative Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.
Full-time Equivalent (FTE) work opportunities created (number)	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.

2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Adherence to service standards (%) (16.K)	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.
Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)	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.
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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: $C=(A1 + A2/B)* 100$ A1: Sick Leave (Total number of absent days takes. Enter the number of employees who took sick leave in the comments column) A2: Unpaid / Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated) B: Unpaid/ Unauthorised leave C: Absenteeism.
Spend of capital budget (%) (16.E)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11. Formula: $A/B * 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget.
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.

2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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: $A/B \times 100$ A: Numerator (Number of vacancies) B: Denominator: (Total positions).
Operating budget spend (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: $A/B \times 100$ A: Actual spent to date on Operating Budget B: Total Operating Budget
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represent the following: Q - represents financial year quarter Q1= N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
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 2022/23, 2023/24 SDBIP reporting. [For 2024/25 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year end. 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.

2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. 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 for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.
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).
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 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
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represent the following: Q - represents financial year quarter Q1= N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.

2022/23 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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 2022/23, 2023/24 SDBIP reporting. [For 2024/25 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year end. 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.
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. 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 for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.
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).
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 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





CORPORATE SERVICES

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

Acting Executive Director: Zukiswa Mandlana

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: A CITY OF HOPE FOR ALL

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

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

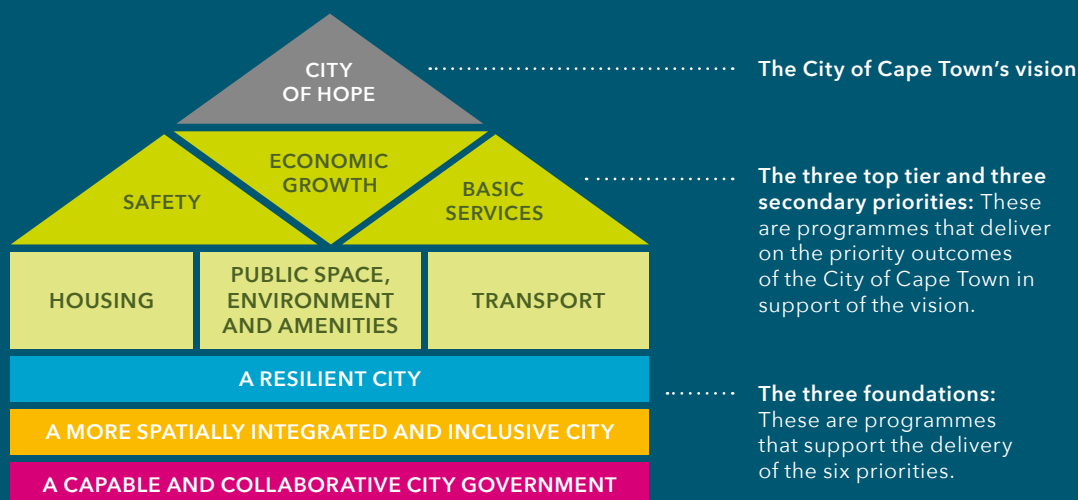
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

Following the formulation of the new term of office, a new macro structure was approved. In addition, the directorates were realigned, including Corporate Services. As such, the realignment process resulted in Corporate Services transferring certain functions to other directorates, and inheriting new functions.



Centralisation of these functions to the Corporate Services Directorate ensures provision of an end-to-end corporate support service in an effective and efficient manner. This is in line with the vision and mission of the directorate as an effective corporate function.

Finally, the Service Delivery Budget and Implementation Plan (SDBIP) summary section details the implementation of the Integrated Development Plan (IDP) over one financial year period (2022/23).

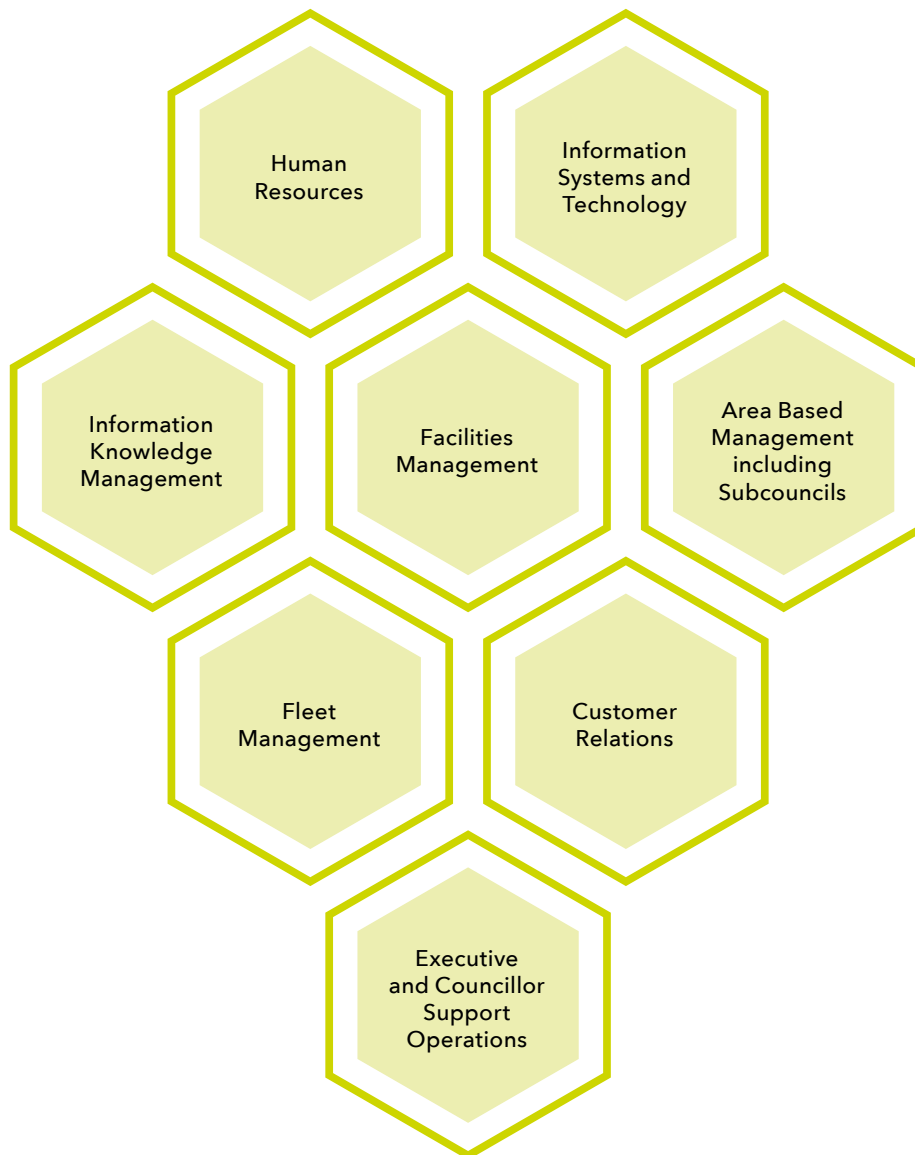
- ✓ It is to be noted that the financial year 2022/23 is the beginning of the five-year term of office, which ends in the financial year 2026/27.

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

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVE	DIRECTORATE FOCUS AREAS	ACCOUNTABLE DEPARTMENT
Basic Services	2. Improved access to quality and reliable basic services	N/A	N/A	Equitable quality basic service provision	Subcouncils
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted urban improvement programme	1.4.B.Precinct management initiative	Business precinct management	Subcouncils
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.2.B. City process modernisation initiative	- Development of CDIT for actioning of confidential items - Digitisation of corporate manual file plan through Public Service Records Management (PSRM) SAP module project - Customisation of the existing Council Decision Implementation Tool on a new IS&T platform	Executive and councillor support operations
		16.2 Modernised and adaptive governance programme	N/A	Recruitment Turnaround Strategy and Implementation Plan	Human Resources
		16.3 Evidence-based decision-making programme	N/A	- Enhancement of corporate GIS Dashboard - Open Data - Implementation of Annual Records Management Compliance Programme	Information and Knowledge Management
		16.5 Advocacy and intergovernmental relations programme	16.5.B. Fleet services optimisation project	- Asset maintenance plan, roll out of the approved asset management plan (AMP) - Replacement of aged fleet (the provision of reliable and readily available fleet to Safety and Security and other departments) - Upgrade of all Fleet Management facilities - Fleet Management leveraging and driving technology	Fleet Management
		16.6 Community engagement and partnership programme	16.7.A Public engagement project	Customer-centricity model	Customer relations
		16.7 Advocacy and intergovernmental relations programme	N/A	Implement agreements between three spheres of government	Subcouncils
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2.C. Customer responsiveness initiative	Customer engagement project	Customer relations

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

This section outlines the core motivation for the existence of Corporate Services as a strategic support function. Through its functional departments, the directorate offers a basket of corporate functions which strategically support the core service delivery operational directorates. Corporate Services is comprised of the following departments:



The deciding factor in formulating these corporate functions was the degree to which they fit the profile of a corporate function. Listed below is each of the department's service menu:

DEPARTMENT	SERVICE MENU/LIST	BRIEF DESCRIPTION
Customer Relations	Rendering and promoting the City's contact centre service	This includes offering contact centre services to all who live in, do business in or visit Cape Town. It involves responding to first-time, follow-up and escalated customer queries and complaints, as well as creating service requests to line departments.
	Improving access to service delivery	This includes the promotion of the Customer Relations function as well as the installation, marketing and monitoring of access channels and the provision of a customer-centric approach to service delivery.
	Improving the level of quality of customer relations service rendered	This includes quality assuring the customer interactions and conducting ongoing customer feedback surveys to improve the level of service delivery rendered to customers.
	Ensuring fully trained staff to maintain service standards of the contact centre	This includes the development of training material and conducting ongoing training (soft skills, business knowledge and software systems) for the call centre staff. It also includes implementing a learnership programme to develop a pool of candidates for future recruitment and succession and to grow the industry. This to expand to include customer-centricity training for frontline staff.
	Providing a central hub (Body of Knowledge) for live and accurate service-related information in order to provide a consistent customer experience	This includes sourcing, creating and reviewing information for inclusion in the hub and sharing it with other customer-facing departments.
	Corporate custodianship of the SAP service request (SR) system and the related corporate SDBIP indicator	This includes assuming responsibility for the service request function, reporting on the overall performance of the corporate scorecard indicator on service requests and conducting qualitative analysis of service requests for the City.
Executive and Councillor Support Operations	Being responsive to our customers' demands to enable them to reach their goals in a highly regulatory environment	- System of delegations - Councillor on-boarding and development - Council's Day 1 arrangements - Body politic interface and relationship management - Executive interface and direction-setting for the department
Facilities Management	Tenant services	- Cleaning and hygiene - Pest control and waste management - Landscaping, gardening, irrigation and internal greening - Parking provision - Beverage provision and servicing of meetings - Information and reception/help desk - Tenant relations/customer engagement - Ad hoc office renovations and temporary office

DEPARTMENT	SERVICE MENU/LIST	BRIEF DESCRIPTION
	Electrical maintenance and mechanical and civil maintenance	- Electrical, single and three-phase installations in corporate facilities - 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 executed - Consultancy services to FM business units
	Leased-out improved property portfolio	- Management of maintenance, repairs and renovations of the assets within 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 increase effectiveness of theft loss investigations, conducted by FMSSS at corporate facilities - Management of tender specifications - Regular site inspections at corporate facilities in regard to compliance of the tender specifications - Reduce the delay in the administrative function that relates to the provision of on-site security service providers (excluding emergency deployment) - 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
	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 FMM professionals - Ensuring norms and standards - Developing of specifications - Conducting maintenance assessments - Developing maintenance plans - Service provider contract management

DEPARTMENT	SERVICE MENU/LIST	BRIEF DESCRIPTION
Fleet	Fleet management services	Includes the purchase and allocation of vehicles and plants to users, management of the vehicle assets and utilisation, internal pool management services and responsibility for the upkeep, maintenance, licensing and disposal of these fleet assets.
HR	Talent management	- Strategic staffing - Attraction, recruitment and selection - Remuneration, conditions of service and policy, salary and personnel administration
	Employee relations	- Custodian of grievances and disciplinary processes of the City - Arbitrations - Collective bargaining - Associated employee relations functions
	Training and development	Training and development of key focus areas for 2022 are as follows: - Bursaries - Career exhibitions - ETD Recognition Awards - Development and implementation of Workplace Skills Plan - Apprentices (three-year programme) - Onboarding programme
	Employee Assistance Programme (EAP) and Wellness	- Case management project - In-house and external 24/7 service of employee assistance - Capacitate managers on the identification and referral of employees for EAP and wellness interventions - Provide guidance, support and interventions in addressing trauma at City facilities - Facilitate the referral and management of substance use and abuse within the organisation - Implement interventions based on assessment or requests from the organisation - through managerial consultancy and needs analysis - Health screening of City staff - Culture of wellness for employees and the organisation
	Occupational Health and Safety	Health and safety management in the City.
Information and Knowledge Management (IKM)	Corporate Geographic Information System (GIS)	Manages and disseminates spatial (geographic) data at corporate level and provides Geographic Information System (GIS) mapping and data services to City departments and external customers.
	Geomatics	Acquires and manages Geomatics (locational) data for the City in accordance with corporate and legislative requirements, and provides Geomatics services and products such as aerial imagery, GPS surveys, 3D modelling to City departments and external customers.
	Integrated knowledge and records management	Establishes and monitors good information, knowledge management and records management practices in the City and provides services such as IKM assessments, content management support, file classification and records disposal services to City departments.

DEPARTMENT	SERVICE MENU/LIST	BRIEF DESCRIPTION
IS&T	Improved efficiency of the administration	Operational efficiency through automating of business processes which are not currently being performed within an electronic system. Business processes move towards mobile devices ensuring information and data are available in near real time for quick decision making. Contributing to increased City competitiveness and digitalisation by: - Business process and standard operating procedure (SOP) are continuously assessed - IT system implementation and deployment to improve efficiencies
	Improved services to citizens and business	Make transacting with the City easier and more user friendly. Making local government more customer friendly will assist us in understanding our customers better by orientating our citizens better, through the mediums they engage the City through (i.e. through the Citizen Portal, Customer Relationship Management through which citizens can transact and interact with the City): - Providing information about services; - Making services more accessible; - Enabling self-help transactional and information services; and - Deploying social media to improve communication between the City and its stakeholders.
	Enable social and economic development	Increasing importance that ICT plays in business, employment, and the overall competitiveness of the City. By focusing on this, the City will: - Increase its ability to attract investment into the metro, e.g. through key programmes like the broadband infrastructure programme (BIP). The priority is now to connect the remaining municipal sites on the periphery of the City administration; licensed commercial operators will later make capacity on the cables installed available for use. This project is now in the process of execution. - Contribute to the provision of telecommunication infrastructure in those areas of the City lacking these facilities. The initiatives start with connecting City sites/building with broadband connections, by replacing all outdated Digi net links. - Promote access to the internet. - Assisting stakeholders with the digital enablement training of the informal trading sector on access to City of Cape Town online services (registrations, applications, etc.). - Increasing training programmes to communities and citizens in digital enablement, which includes internet, email and job application (how to write a CV, employment search and apply).
	Core application review - Organisational digital transformation	New-world digital ecosystems.
Area Based Management including Subcouncils	Area Coordination	- Develop annual plans for each subcouncil - Implement subcouncil programmes and projects as per budget allocation to augment service delivery - Stakeholder and community engagement - Transversal service integration - Subcouncil and ward committee support

2.1. Legislation applicable to the directorate:

- ✓ The Constitution of the Republic of South Africa
 - Constitution of the Republic of South Africa, No. 108 of 1996
- ✓ Other relevant acts
 - Local Government: Municipal Structures Act, No. 117 of 1998
 - Local Government: Municipal Systems Act, No. 32 of 2000
 - Local Government: Municipal Finance Management Act and Regulations, No. 56 of 2003
 - Intergovernmental Relations Act, 2012
 - Employment Equity Act 55 of 1998, as amended
 - Skills Development Act 97 of 1998
 - Health Professions Act, 1974 (Act No. 56 of 1974)
 - Intergovernmental Relations Act, 2012
 - Municipal Finance Management Act 56 of 2003
 - Broad-Based Black Economic Empowerment Act 53 of 2003 (BBBEE)
 - Government Immovable Asset Management Act 19 of 2007 (GIAMA)
 - Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)

3. ALIGNMENT TO IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	INDICATOR	ACCOUNTABLE PERSON	ACCOUNTABLE DIRECTORATE
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2. C. Customer responsiveness initiative The City will enhance its capabilities to respond to customer complaints and service disruptions and faults rapidly. The City will prioritise system enhancements to ensure that residents can easily report service delivery issues and receive feedback.	- Percentage of official complaints responded to through the municipal complaint management system (C88) (C3 notification system)	Pearl Nolutando Nongqongqo	Corporate Services
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.2.A. Broadband improvement project The City is committed to extending the 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.	- Percentage availability of Broadband Corporate Network - Rand amount of revenue generated from provision of additional broadband services (other government and commercial service providers) - Number of Broadband Telecommunications Services provided to government buildings - Optic fibre length in service (m) - Percentage availability on optimising the potential of the City's PPDR radio communications, to enhance service delivery - External income target for radio trunking services	Omeshnee Naidoo	Corporate Services
			16.2. B. City process modernisation initiative The City will make it easier for residents and businesses to access information, request services, report problems and gain approvals. This achieved by developing and enhancing digital self-service platforms and digitising routine processes such as scheduling appointments and renewing licences to reduce the length of queues.	N/A	Omeshnee Naidoo	Corporate Services

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	INDICATOR	ACCOUNTABLE PERSON	ACCOUNTABLE DIRECTORATE
			16.2. C. Employee and customer digital enablement project The City will drive the 10-year plan for the replacement and transformation of the City's core applications, which enable the CCT and residents to operate effectively in a digital medium.	- Overall percentage of successful implementation of CAR programme, foundational, edge and core solutions. Replacing ageing IT assets, creating a more digitally enabled workforce and enabling improved service to the citizens. - Number of CAR tenders successfully advertised to open market - MEASURE: 13 out of 13 CAR tenders successfully advertised. - Number of CAR tenders successfully awarded - MEASURE: 13 out of 13 CAR tenders successfully awarded to bidders. - Number of CAR tenders successfully reviewed at detailed design stage gate - MEASURE: 13 out of 13 CAR projects successfully gone through detailed design stage gate review. - Percentage of SCM solution implementation to enable the following: Improve the ease of doing business through a more automated process via the e-Tendering solution. MEASURE: % project implementation completion. - Percentage of HCM solution implementation to enable the following: Improve employee attraction by 10% by attracting more talent with the right skillsets through a more digital and user-friendly HCM solution. Improve employee retention by 5% by attracting and placing candidates with the right skillsets that will remain at the City. Improve R&S process with a 50% reduced timeframe. MEASURE: % project implementation completion. - Percentage of CRM solution implementation to enable the following: Successfully implement the new CRM Solution by 2027. Improve citizen satisfaction by 5% because of an enhanced OMNI Channel CRM system. MEASURE: % project implementation completion.	Omeshnee Naidoo	Corporate Services
			16.2. D Resident mobile app project The City will work towards all common touchpoints with residents being digital-first and will develop a modern, mobile-first application where residents can access all routine processes. The app will allow for easy tracking of progress on complaints and requests and residents will be able to give feedback on services.	N/A	Pearl Nolutando Nongqongqo	Corporate Services

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVE	INDICATOR	ACCOUNTABLE PERSON	ACCOUNTABLE DIRECTORATE
			16.3.B. Data-driven performance management initiative The City will augment the existing legislative performance management system by using data and word-class monitoring and evaluation techniques to track progress against objectives.	- Number of additional datasets made available on the Open Data Portal.	Keith Smith	Corporate Services
		16.5 City facilities and property optimisation programme	16.5. B. Fleet services optimisation project The City will, over five years, implement a centralised fleet operating management model that will deliver a more sustainable, reliable and cost-effective City fleet.	N/A	Bevan van Schoor	Corporate Services

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

- ✓ Completion of the Fleet Management Strategy
- ✓ Execution of the Facilities Management Sector Plan
- ✓ Recruitment Turnaround Strategy and Implementation Plan
- ✓ Develop and implement an e-HR strategy
- ✓ Implementation of the Change Management Strategy
- ✓ Migration to digital platforms
- ✓ Paperless onboarding
- ✓ Hybrid work model
- ✓ Talent Attraction Turnaround Strategy
- ✓ Digital City Strategy

3.2. ALIGNMENT TO C88 OUTCOMES

PRIORITY	PROPOSED OBJECTIVES	KEY PERFORMANCE INDICATOR
Economic growth	1. Increased jobs and investment in the Cape Town economy	GG1.1 Percentage of municipal skills development levy recovered
A capable and collaborative city government	16. A capable and collaborative city government	GG1.2 Top management stability
A capable and collaborative city government	16. A capable and collaborative city government	GG4.1 Percentage of councillors attending Council meetings
A capable and collaborative city government	16. A capable and collaborative city government	GG5.2 Number of dismissals for fraud and corruption per 100 000 population

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The Service Delivery Budget and Implementation Plan (SDBIP) was drafted while the implementation of the SDBIP 2021/22 financial year was in progress. As such, a comprehensive performance status of the new CS will be available after the closure of the financial year in progress.

At this point, the directorate performance is inclusive of the departments that were part of CS prior macro realignment:

- ✓ The directorate, through the Communication Department, executed six communication campaigns which included the following: Covid-19 pandemic and the Festive Season Awareness Campaign.
- ✓ Five business improvements were reviewed, developed furthermore, implemented to improve our business operations. These included the following: EAP and Wellness hybrid model efficiency, Future of Work project, and the development of a mobile application for the tablet devices used by employees working in the field to view their payslips, apply for leave, and do clocking corrections.
- ✓ Implementation of the newly approved Resilience Strategy as per key performance indicators and targets.
- ✓ The directorate achieved its two-core financial key performance indicators (KPIs) target, namely the capital expenditure and the operating expenditure.
- ✓ Formulation of the People Management Framework in 2018, which incorporated the Strategic Workforce Planning (SWP) and the Succession Planning. As such, to date 48% of departments, or 37 out of 78 departments, have completed Strategic Workforce Plans. Moreover, 16 Succession Plans have been developed as an output of completed SWPs targeted to be completed in FY 2021/22.

4.2. AREAS OF BUSINESS IMPROVEMENT

Projects/initiatives have been included in the new five-year Corporate Strategy, which aim at improving the implementation of the formulated Corporate Strategy. For example, the following initiatives and projects:

- ✓ Further a customer-centric culture in the City through training and communication.
- ✓ Continue to roll out FreeCall lines.
- ✓ Reduce the number of City contact details that customers need to remember.
- ✓ Where appropriate, expand face-to-face contact.
- ✓ Improve customer access to routine public information and services online.
- ✓ Improve Council's recordkeeping (on SAP) to have access to all required information for excellent customer contact.
- ✓ Shape the City's future fleet so that it achieves optimum service delivery for the benefit of all residents, at the lowest cost of ownership.
- ✓ Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet, and best business practice.
- ✓ Roll out an optimised in-house model for ownership and management, and a hybrid approach to maintenance, with small repairs and maintenance done internally and major repairs being outsourced.
- ✓ Strengthen the position of fleet assets as a critical component of the service delivery value chain.
- ✓ Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.
- ✓ Consider possible efficiencies as part of the centralisation of the fleets.
- ✓ The roll out of an Asset Management Plan (AMP) for corporate facilities.
- ✓ Increase use of technological systems (CCTV, access control, alarms, etc.) to security harden corporate buildings.
- ✓ Reduction of physical guarding at City facilities due to the security hardening.
- ✓ A key focus will be on the IS&T CAR HCM programme to complete the tender for a modern HR digital solution.
- ✓ More efficient and user-friendly JE related electronic workflow system (HR300).
- ✓ Ongoing training of line departments regarding JE system and procedures, as well as collaboration with Organisational Management and HR Business Systems regarding the requestor training on the HR300 system.
- ✓ Extend the E-disciplinary system to include disputes and reviews.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Community	- Identify projects - Community consulting - Community stakeholder engagement and participation - Attend to and where possible resolve relevant public queries and complaints escalated from various areas within the organisation and received directly from external sources, such as website content and feedback.
Council	- Approves budget which consists of multiple projects and programmes within the portfolio - Notes the quarterly performance monitoring reports
National and Provincial Government	- Monitor, evaluate and provide feedback on project performance and delivery - Facilitate National and Provincial project management reform proposals on behalf of the City - National, Provincial and Local Government entities - Approval of applications submitted in terms of Gatherings Act - Principal authority on Records Management
Executive Mayor	- Exercise all powers relating to the core components of PMs - Consult the community on the development, implementation and review of project and programmes - Present projects (status and plans) to Council and annual report for approval - Track and monitor reports submitted to the Mayoral Committee for consideration by the committee in terms of designated powers and for onward submission to Council - Provide and manage the suite of Executive Committee Services functions to the Mayoral Committee, i.e. scheduling meetings; agenda compilation; minute taking; research; arranging logistics; interaction with stakeholders at other spheres of government, such as the Intergovernmental Committee at Provincial level.
Portfolio committees	- Review and recommend projects to the Executive Mayor - Make recommendations together with the Mayoral committee for submission to Council in regard to the projects contained in the draft IDP - Monitors the implementation of the projects in the IDP within their functional area - Evaluate the impact of projects on service delivery and report to the Executive Mayor together with the Mayoral committee for submission to Council
Other departments	- Innovation and operational effectiveness: Change management and discipline specific competence - Communications: Project-related communication - Strategy and Policy: Guidelines facilitation, strategy setting, other statistics, partner in stage gate management and SMF - IS&T: SAP PPM as recognised project data repository for the City - Budgets: Finances - Knowledge Management: Spatial methodology and data support - HR: Discipline specific vacancies - Supply Chain Management on procurements and the impact on projects and programmes - Contract Management Unit on contracts having an impact on projects and programmes

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
City Manager, Executive Management Team and the organisation as a whole	- Facilitate and coordinate the City Manager's Senior Management Team meetings (this team comprises approximately 500 directors, level 3 managers and heads in the City) - Develop, manage, facilitate and coordinate the ongoing refinement and review of the System of Delegations to ensure that the City Manager's delegations and subdelegations brought in line with any amendments made by Council, and to manage the related legislative requirements - Render ongoing advice on the principles of delegation and address queries
SETA and other training institutions	- Funding and providers of training
Unions (IMATU and SAMWU)	- Clients/customers and bargaining partners
- Transversal Working Groups - Property Value Chain Governance Forum - Digital Strategy Working Group	- Ad hoc support - GIS support to the property value chain - Implementation of Open Data Policy and Portal
Professional bodies	- GIS knowledge sharing - Guidance on GIS professional standards - GIS knowledge sharing - Guidance on legal developments
Universities - Cape Higher Education Consortium (CHEC) - Cape Peninsula University of Technology (CPUT) - Stellenbosch University (SU) - University of Cape Town (UCT) - University of Western Cape (UWC) - International: Range including University of Oxford, London School of Economics, University College of London, Harvard University, University of California Santa Barbara	- Facilitate information and knowledge sharing - The City contact point for CHEC coordination in the City of Cape Town and the implementation of the collaboration protocol and joint programme of action - Strategic and research partnerships - Knowledge sharing, advice, guidance, collaboration, capability development - Knowledge sharing, advice, guidance, collaboration, partnerships
Research institutes. For example: - University of Stellenbosch Institute for Futures Research (IFR) - Bureau for Economic Research - African Centre for Cities - International Growth Centre (Cities that Work initiative)	- Access knowledge and information - Create knowledge through research - Facilitate information, knowledge sharing and professional, and skills development - Research collaboration and policy advice
Business process owners	- Owners for business process contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of Control Process.
State Information Technology Agency (SITA), specifically for IS&T	- Ensuring that there is an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive and cost effective - Taking effective steps to collect all monies due - Preventing unauthorised, irregular, fruitless and wasteful expenditure and losses resulting from negligent or criminal conduct - Managing available working capital efficiently and economical - Setting all contractual obligations and paying all monies owing, including intergovernmental claims within the prescribed or agreed period
South African Local Government Association	- Has a role of promoting and protecting organised local government interests

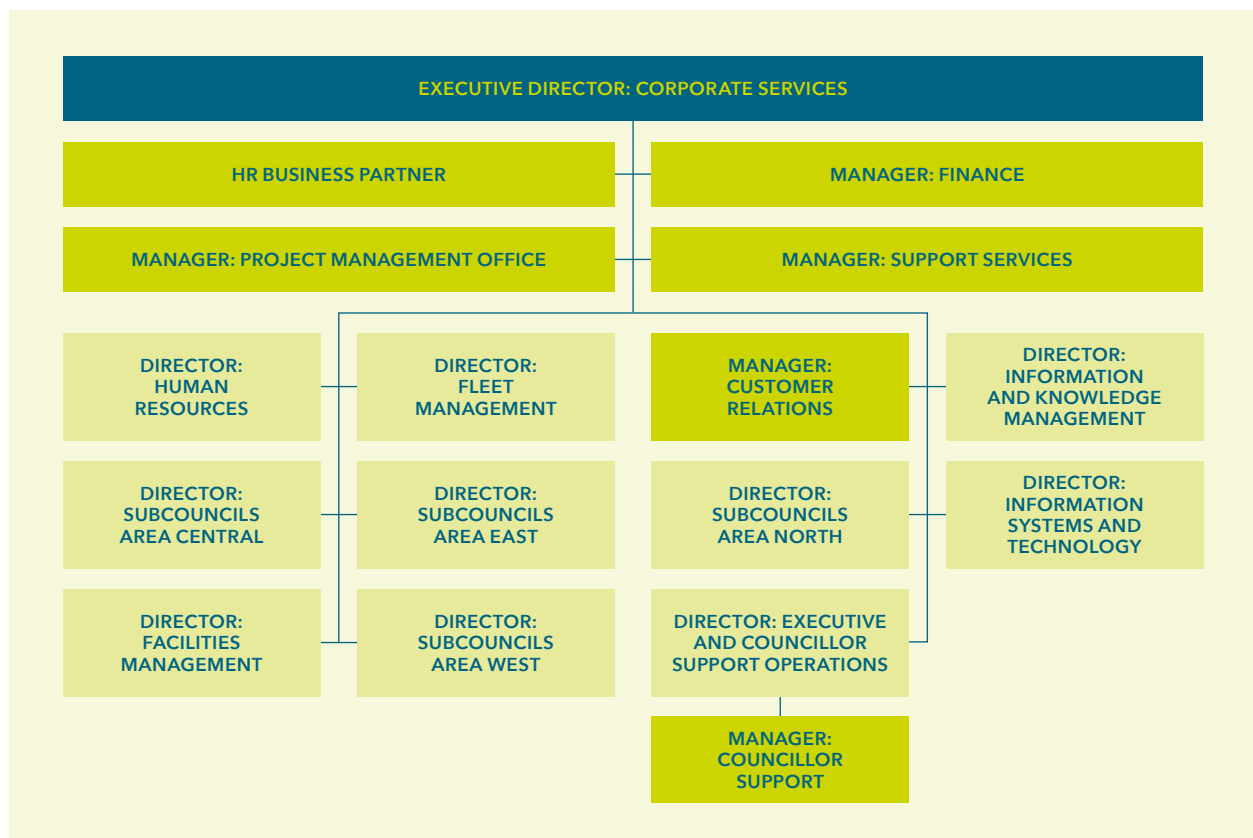
6. RESOURCES

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.

6.1.1. Directorate organogram

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES	
Total staff		1 891
Number of positions filled		1 630
Number of vacancies		261
Percentage compliance/ adherence to EE standards Management levels 1-3	Employment Equity	
	Women	51,58%
	Designated	93,35%
	Disability	3,26%
	Management levels 1-3	86,49%



6.1.2. Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Recruitment and selection process	Workload versus resources in the office of the HRBP	Top up the permanent staff resources to meet service standards.	N/A
After call survey	Measure levels of customer satisfaction and identify training needs	Measure customer satisfaction and improve the quality of service	N/A
Translation and interpreting services	Due to the urgency and volume of documents, these services are outsourced, if needed. (Editing requests need to be outsourced due to the same reasons 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. Short turnaround times are met, as external translators can be employed after hours and over weekends. 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 with the provisions of the City's adopted Language Policy.
Conditional Assessments of buildings	Insufficient internal capacity to deliver the required service outputs	Completion of Conditional Assessments in line with prescribed timelines. Skills transfer: Line departmental representatives will work closely with consultants to enable skills transfer. The services will offset gaps in current internal service capacity.	Funding requirements
Security services	The security function has become more specialised over time, and the transferring of the security risk to the security provider is an excepted risk management activity.	The cost drivers for insourcing would in all probability be higher than what is currently being paid (via the outsourced model) which will 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.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Tender 155S/2019/20: Supply of Geospatial Services (Aerial Mapping, Aerial LIDAR, Oblique Aerial Photography and 3D Modelling)	A special-purpose aeroplane is required for the acquisition of the aerial imagery and related activities such as maintenance and calibration of expensive aerial sensors, maintenance and licensing of aerial survey planes, the certification of pilots, training of aerial operators and compliance with Civil Aviation regulations and restrictions, etc.	The City is relieved of the financial risks associated with costly maintenance of aerial sensors and the maintenance and licensing of aerial survey planes. The City is relieved of the compliance issues with the Civil Aviation and Airport Traffic Control Authorities, etc.	To ensure that the appointed contractor has the required staff, expertise and equipment. Ensuring successful completion of aerial imagery acquisition projects.
46 various outsourced tenders*	Internal officials do not have the capacity and/or capability to perform the work.	- More cost effective as outsourcing is temporary versus staffing which is permanent. - Skills transfer.	- Internal resources: Will not necessarily have the capability or capacity to do the work. - Outsourced resources: are temporary, may not be able to transfer skills.

*IS&T has 46 various tenders that are outsourced. Out of these, 28 are open for transversal use across the City of Cape Town. Of these, the most critical are the following:

TENDER NO.	DESCRIPTION	TENDER VALUE (R)
060G/2018/19	Provision of Related Commodity hardware Devices with a tender value of	173 067 553.75
001S/2021/22	Supply, installation and maintenance of access control systems	195 000 000.00
317S/2019/20	Supply and maintenance of data network cabling	150 000 000.00
089S/2020/21	Cellular data services (mobile data, internet and SMS)	57 000 000.00
158S/2019/20	Provision of internet services to City of Cape Town	16 675 000.00
135S/2019/20	Installation and maintenance of fire alarm systems	103 500 000.00

6.1.3. Lead and contributing directorate

See Annexure B: 2022/23 Corporate Services Directorate Scorecard.

6.2. FINANCIAL INFORMATION

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

6.2.1. Summary of revenue by source

REVENUE BY SOURCE	PLAN
Rental of facilities and equipment	972 594.46-
Transfers and subsidies	12 001 000.00-
Other revenue	48 359 153.80-
Gains	8 088 195.00-
Total	69 420 943.26-

6.2.2. Summary of operating expenditure by type

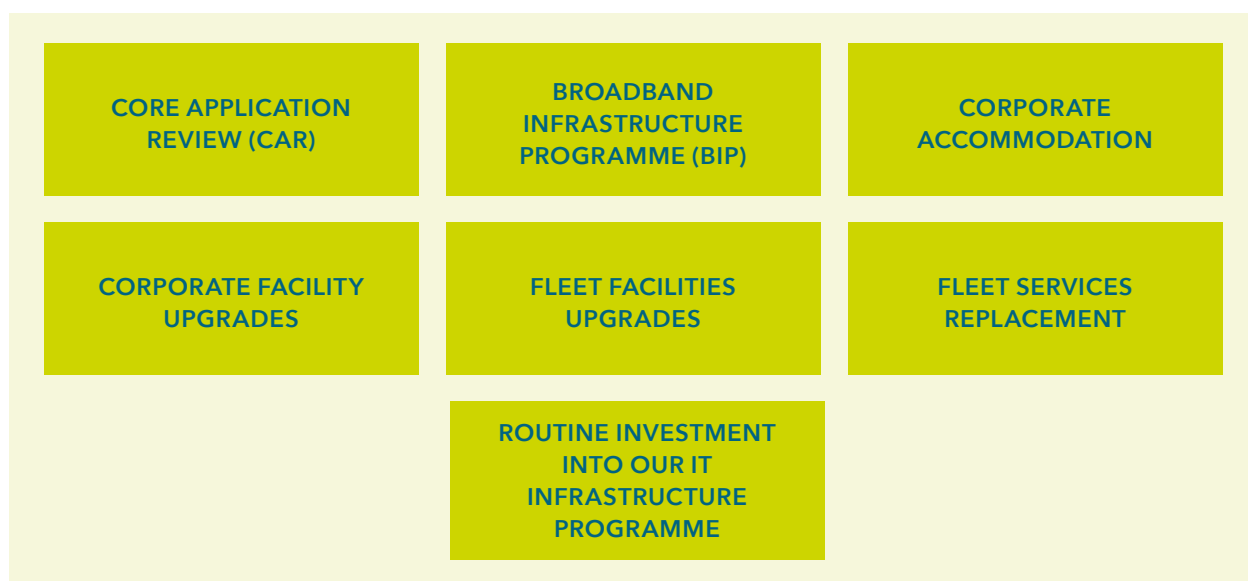
COST ELEMENTS	PLAN COSTS
Employee-related costs	1 713 786 863.33
Remuneration of councillors	186 105 518.73
Depreciation and asset impairment	40 995 653.12
Inventory consumed	112 341 958.77
Transfers and subsidies	2 556 695.97
Contracted services	539 056 279.17
Other expenditure	548 425 886.04
Losses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

6.2.3. Summary of capital expenditure by type

DIRECTORATE	DEPARTMENT	PROPOSED BUDGET 2022/23
Corporate Services	Management: Corporate Services	2 263 193
Corporate Services	Councillor Support	500 000
Corporate Services	Customer Relations	490 000
Corporate Services	Human Resources	3 600 000
Corporate Services	Information Systems and Technology	367 699 405
Corporate Services	Information and Knowledge Management	2 497 000
Corporate Services	Executive Support and CS Operations	2 272 500
Corporate Services	Subcouncil Support	64 470 622
Corporate Services	Facilities Management	157 755 387
Corporate Services	Fleet Management	130 728 239
		732 276 346

6.2.4. Major projects aligned to Corporate Project, Programme and Portfolio Management (IDP linkage)

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



The entire 2022/23 capital budget programme-screened on the PPM system as part of the project readiness assessment programme.

6.2.5. Narrative on directorate capital programme

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

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 them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

7.1. REVENUE RISKS

Corporate Services revenue can be summarised into two broad categories:

- ✓ Services provided to external entities
- ✓ 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. However, the long-term effects of this pandemic are unknown.

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

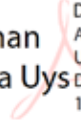
8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

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

IDP ALIGNMENT			
Priority	Proposed objectives	Programme	Key performance indicator
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.J Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.H Kilometres of fibre infrastructure for broadband connectivity installed
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K Adherence to service standards (%)

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Acting Executive Director	Zukiswa Mandlana	 Digitally signed by Zukiswa Mandlana Date: 2022.02.23 18:22:43 +02'00'
Mayoral Committee Member	Theresa Uys	 Digitally signed by Alderman Theresa Uys Date: 2022.02.24 13:56:22 +02'00'

10. APPENDICES

Annexure B: 2022/23 Corporate Services Directorate Scorecard

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
			CSC IND.	LEAD (L)/ CON-TRIBUT-ING (C) DIRECTO-RATE	INDICATOR	BASE-LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
PRIORITIES/ FOUNDA-TIONS	OBJECTIVE	PROGRAMME						30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
1. INDICATORS LINKED TO THE IDP/GAP INDICATORS														
Economic Growth	1: Increased Jobs and Investment in the Cape Town economy	16.1 Operational Sustainability Programme	16.J	Corporate Service	16.J Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	88%	90%	10%	30%	60%	90%	R110 415 537,39	N/A	Nonzuzo Ntubane
A Capable and Collaborative City Government	16: A capable and collaborative City government	16.2 Modernised and adaptive City Government Programme	16. K	Corporate Service	16. K Adherence to service standards (%)	85%	90%	80%	80%	80%	90%	N/A	N/A	Pearl Nongqongqo
A Capable and Collaborative City Government	16: A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.H	Corporate Service	16.H Kilometres of fibre infrastructure for broadband connectivity installed (Kilometres)	NEW	46,3	4,6	13,9	27,8	46,3	N/A	N/A	Omeshnee Naidoo
2. FUNCTIONAL/OPERATIONAL INDICATORS AND PPM PROJECTS WHERE THE VALUE > R1 BILLION														
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	-	Corporate Service	CRM Satisfaction Survey for CCC (Likert scale 1 to 5)	4,7	4	4	4	4	4	Opex	N/A	Pearl Nongqongqo
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	-	Corporate Service	Number of one contact centre for non-emergencies (OCCNE) established	Business case approved	4	N/A	N/A	N/A	4	Opex	N/A	Pearl Nongqongqo
Basic Services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	-	Corporate Service	Percentage progress towards enhancing service request web application	New indicator	100%	N/A	N/A	N/A	100%	Opex	N/A	Pearl Nongqongqo
A Capable and Collaborative City Government	16.2 Evidence-based decision-making programme	-	-	Corporate Service	Percentage of Development of CDIT for actioning of confidential items project completed	New indicator	95%	10%	40%	75%	95%	Opex	N/A	Rehana Razack

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16: A capable and collaborative City government	16.3 Modernised and adaptive governance programme	-	Corporate Service	Percentage of Councillor Policy and Standard Operating Procedure (SOP) development project completed	New indicator	95%	10%	40%	75%	95%	Opex	N/A	James van As
A Capable and Collaborative City Government	16: A capable and collaborative City government	16.3 Modernised and adaptive governance programme	-	Corporate Service	Percentage of the digitisation of manual file plan through Public Service Records Management (PSRM) SAP module project completed	New indicator	75%	N/A	25%	50%	75%	Opex	N/A	Babalwa Mothibi
A Capable and Collaborative City Government	16: A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Service	Revoking OHS Policy and develop OHS SOP	New indicator	New indicator	SOP to be develop and consultation with trade unions and relevant stakeholders	Submit final draft to PCC and the revoking of the OHS policy	Approval process	Approved OHS SOP	N/A	N/A	Jerry Henn
A Capable and Collaborative City Government	16: A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Service	Automation of Internal Financial Support Application	New indicator	Conduct UAT testing of the automatise system and develop the implementation plan	Approval of Project Initiating Form by IS&T for the automation of the Internal Financial Support Application Form	Develop Change Management Plan	Design the Online system for the Internal Financial Support Application form	Conduction UAT testing of the automatise system and develop the implementation plan	N/A	R500 000	Lele Sithole
A Capable and Collaborative City Government	16: A Capable and Collaborative City Government	16.5 City facilities and property optimisation programme	-	Corporate Service	Percentage completion of Implementation of the Fleet Management Strategy	NEW	80%	N/A	N/A	N/A	85%	N/A	N/A	Bevan van Schoor
A Capable and Collaborative City Government	16: A Capable and Collaborative City Government	16.5 City facilities and property optimisation programme	-	Corporate Service	Percentage Fleet Servicing and Maintenance plan implemented	NEW	80%	80%	80%	80%	80%	N/A	N/A	Bevan van Schoor

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.5 City facilities and property optimisation programme	-	Corporate Service	Percentage Utilisation of Fleet vehicles	NEW	89%	89%	89%	89%	89%	N/A	N/A	Bevan van Schoor
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.5 City facilities and property optimisation programme	-	Corporate Service	Percentage Implementation of the Centralisation of all Fleets.	NEW	100%	N/A	N/A	N/A	100%	N/A	N/A	Bevan van Schoor
A Capable and Collaborative City Government	Objective 16: A capable and collaborative City government	16.1 Operational Sustainability Programme	-	Corporate Service	Completion of Implementation Plan of Corporate Facilities Management Strategy	NEW	Phase 2 B Completed	N/A	N/A	N/A	Phase 2 B Completed	N/A	N/A	Bheki Nzimande
A Capable and Collaborative City Government	Objective 16: A capable and collaborative City government	16.5 City Property Optimisation and Protection Programme	-	Corporate Service	Implementation of Business Initiatives Identified in the Asset Management Plan (AMP) for Corporate Facilities Management	NEW	Building Condition Assessments of XX buildings to be completed	N/A	N/A	N/A	Building Condition Assessments of XX buildings to be completed	N/A	N/A	Ronel Meyer
A Capable and Collaborative City Government	Objective 16: A capable and collaborative City government	16.1 Operational Sustainability Programme 16.5 City Property Optimisation and Protection Programme	-	Corporate Service	Implementation of the Facilities Sector Plan - Migration plan towards an established FM management system and model within the City of Cape Town	NEW	Completion of the Execution Phase of the Migration Plan	N/A	N/A	N/A	Completion of the Execution Phase of the Migration Plan	N/A	N/A	Bheki Nzimande
A Capable and Collaborative City Government	A capable and collaborative City government	16.3 Evidence-Based Decision-Making Programme	-	Corporate Services	Percentage progress towards implementation of annual Records Management Compliance programme	NEW	90%	20%	40%	60%	90%	Staff costs	N/A	Vernon Bowers Cameron Pos
A Capable and Collaborative City Government	A capable and collaborative City government	16.3 Evidence-Based Decision-Making Programme	-	Corporate Services	Number of new datasets added to the Open Data Portal	NEW	20	5	10	15	20	Staff costs	N/A	Vernon Bowers Neil Hoorn
3. CIRCULAR 88														
Economic Growth	4: Well-managed and modernised infrastructure to support economic growth	-	LED1.31	Corporate Service	Number of individuals connected to apprenticeships and learnerships through municipal interventions	999	900	382	431	516	900	N/A	N/A	Lele Sithole

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG1.21	Corporate Service	Vacancy rate (%)	9,40%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG1.22	Corporate Service	Percentage of vacant posts filled within 3 months	New	25%	25%	25%	25%	25%	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive governance programme	GG2.31	Corporate Service	Percentage of official complaints responded to through the municipal complaint management system	90%	85,46%	80%	80%	80%	90%	N/A	N/A	Pearl Nongqongqo
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG3.12	Corporate Service	Percentage of councillors who have declared their financial interests	37,17%	100%	10%	30%	70%	100%	Opex	N/A	James van As
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG5.11	Corporate Service	Number of active suspensions longer than three months	0	≤5	≤5	≤5	≤5	≤5	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG5.12	Corporate Service	Quarterly salary bill of suspended officials	1799083	≤R 5M	≤R 3M	≤R 3M	≤R 3M	≤R 3M	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG1.1	Corporate Service	GG1.1 Percentage of municipal skills development levy recovered	87,76%	100%	N/A	N/A	N/A	100%	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG1.2	Corporate Service	GG1.2 Top management stability	97,72%	80%	N/A	N/A	N/A	80%	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG4.1	Corporate Service	GG4.1 Percentage of councillors attending council meetings	90,15%	75%	N/A	N/A	N/A	75%	N/A	N/A	Rehana Razack

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	GG5.2	Corporate Service	GG5.2 Number of dismissals for fraud and corruption per 100 000 population	0,21	10	N/A	N/A	N/A	10	N/A	N/A	Lele Sithole
4. KEY OPERATIONAL INDICATORS														
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	(1.G)	Urban Waste Management	Work opportunities created through Public Employment Programmes (number) (NKPI)	120	1 356	290	620	920	1 356	Opex	N/A	Manager: EPWP
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	(16.J.)	Corporate Service	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	141,70%	90%	10%	30%	60%	90%	Opex	N/A	Director: HR
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	16.2 Modernised and adaptive city government programme	-	Urban Waste Management	Full-Time Equivalent (FTE) work opportunities created (number)	35,48	337	80	163	146	337	Opex	N/A	Manager: EPWP
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	16.I	Future Planning and Resilience	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	New	New	75%	75%	75%	75%	Opex	N/A	Director: Organisational Effectiveness and Innovation
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Service	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	110	267	30	52	60	267	Opex	N/A	Director: HR
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Service	Unemployed apprentices (Number)	N/A	117	21	26	34	117	Opex	N/A	Director: HR
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	(16.K)	Corporate Service	Adherence to service standards (%)	97,19%	90%	90%	90%	90%	90%	Opex	N/A	Manager: Customer Relations

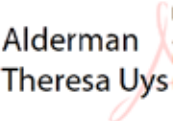
ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	-	Corporate Service	Absenteeism of all staff (%)	2,78%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Opex	N/A	Director: HR
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.1 Operational sustainability programme	(16.D)	Finance	Spend of capital budget (%)	93%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Opex	N/A	Manager: Finance
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	-	Corporate Service	Occupational Health and Safety investigations completed (%)	N/A	100%	100%	100%	100%	100%	Opex	N/A	Director: HR
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	-	Corporate Service	Vacancy rate (%)	6,21%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Opex	N/A	Director: HR
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.1 Operational sustainability programme	-	Finance	Operating budget spend (%)	97,10%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	Opex	N/A	Manager: Finance
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.1 Operational sustainability programme	-	Finance	Assets verified (%)	98,85%	200%	N/A=ALL directorates 25% = Finance Directorate	N/A=ALL directorates 50%=Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Opex	N/A	Manager: Finance
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.1 Operational sustainability programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Declarations of Interest completed (%)	99,50%	100%	25%	50%	75%	100%	Opex	N/A	Manager: Ethics

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Internal Audit Recommendations resolved (%)	70%	75%	75%	75%	75%	75%	Opex	N/A	Chief Audit Executive
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.1 Operational sustainability programme	-	Finance	Completion rate of tenders processed as per the demand plan (%)	98%	90%	20%	50%	70%	90%	Opex	N/A	Manager: Demand and Disposal Management
A Capable and Collaborative City Government	16. A capable and collaborative City Government	16.2 Modernised and adaptive city government programme	-	Finance	External audit actions completed as per audit action plan (%)	70%	100%	100%	100%	100%	100%	Opex	N/A	Manager: Investor Relations
5. CIRCULAR 88 COMPLIANCE INDICATORS														
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C1	Corporate Services	Number of signed performance agreements by the MM and section 56 managers	8	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C2	Corporate Service	Number of Exco or Mayoral Executive meetings held	30	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Rehana Razack
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C3	Corporate Service	Number of Council portfolio committee meetings held	47	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Rehana Razack
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C4	Corporate Service	Number of MPAC meetings held	15	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Rehana Razack

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C7	Corporate Services	Number of formal (minuted) meetings - to which all senior managers were invited - held	23	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Wendy Adams
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C9	Corporate Services	Number of municipal officials completed training	7538	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C10	Corporate Services	Number of work stoppages occurring	1	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C15	Corporate Services	Number of days of sick leave taken by employees	69755	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C16	Corporate Services	Number of permanent employees employed	27721	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C17	Corporate Services	Number of temporary employees employed	1663	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C20	Corporate Services	Number of permanent environmental health practitioners employed by the municipality	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C21	Corporate Services	Number of approved environmental health practitioner posts in the municipality	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C22	Corporate Service	Number of Council meetings held	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Rehana Razack

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD														
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME	CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C23	Corporate Services	Number of disciplinary cases for misconduct relating to fraud and corruption	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C24	Corporate Service	Number of council meetings disrupted	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Rehana Razack
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C41	Corporate Services	Number of approved engineer posts in the municipality	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C42	Corporate Services	Number of registered engineers employed in approved posts	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C43	Corporate Services	Number of engineers employed in approved posts	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C44	Corporate Services	Number of disciplinary cases in the municipality	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C45	Corporate Services	Number of finalised disciplinary cases	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C46	Corporate Services	Number of approved waste management posts in the municipality	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole

ANNEXURE B: 2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD

			CSC IND.	LEAD (L)/ CON- TRIBUT- ING (C) DIRECTO- RATE	INDICATOR	BASE- LINE 2020/21	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
PRIORITIES/ FOUNDA- TIONS	OBJECTIVE	PROGRAMME						30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C47	Corporate Services	Number of waste management posts filled	New	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Lele Sithole
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	-	C92	Corporate Services	Number of agenda items deferred to the next council meeting	0	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	Compliance indicator No target required	N/A	N/A	Rehana Razack
Acting Executive Director: Zukiswa Mandlana							Mayoral Committee Member: Theresa Uys							
 Digitally signed by Zukiswa Mandlana Date: 2022.02.23 18:22:43 +02'00'							 Alderman Theresa Uys Digitally signed by Alderman Theresa Uys Date: 2022.02.24 13:56:22 +02'00'							

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
1. INDICATORS LINKED TO THE IDP/GAP INDICATORS	
16.J Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for 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.
16. K Adherence to service standards (%)	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.
16.H Kilometres of fibre infrastructure for broadband connectivity installed (km)	Total length of optic fibre installed in the ground.
2. FUNCTIONAL/OPERATIONAL INDICATORS AND PPM PROJECTS WHERE THE VALUE > R1 BILLION	
CRM Satisfaction Survey for CCC (Likert scale 1 to 5)	Customer Relations Management Satisfaction Survey for Corporate Contact Centre (Likert 1 to 5)
Number of one contact centre for non-emergencies (OCCNE) established	This indicator measures the Progress on milestones towards establishing one contact centre for non emergencies (OCCNE).
Progress towards enhancing service request web application	This indicator measures the Progress towards enhancing service request web application.
Percentage of Development of CDIT for actioning of confidential items project completed	This indicator will measure the milestones achieved in the development of CDIT project.
Percentage of Councillor Policy and Standard Operating Procedure (SOP) development project completed	This indicator will measure the milestone achieved in the development of Councillor Policy and SOP project.
Percentage of the digitisation of manual file plan through Public Service Records Management PSRM SAP module project completed	This indicator will measure the achieved target in the analysis of the manual file plan for mirror and uploading on PSRM project.
Revoking OHS Policy and develop OHS SOP	OHS SOP has been rewritten and inputs of from stakeholders have been reviewed.
Automation of Internal Financial Support Application	This is an Electronic form (for New and Current Financial Support Applicants(Bursaries) that allows users to apply and provide data online, preventing time-consuming and costly errors. These forms will be automatically routed, to different and/or multiple recipients simultaneously for approvals, further processing and even upload into SAP applications.

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Percentage completion of Implementation of the Fleet Management Strategy	This indicator measures the Percentage completion of Implementation of the Fleet Management Strategy to optimally utilise and leverage the City's assets; it is envisaged that the Department will implement 85% of the Fleet Management Strategy's key areas of improvement by 30 June 2023. The implementation plan will assist in identifying the milestones achieved. • Customer Centric Service Management • Effective and efficient Asset Life-cycle Management • Transversal Cost Management Proficiency • Competent and highly productive workforce • Fleet Management Information / Data • Best Practice fleet Performance and management
Percentage Fleet Servicing and Maintenance plan implemented	A comparison of the number of fleet items scheduled/planned for servicing versus the number of fleet items actually serviced for a specified period. Calculated monthly and reported upon quarterly for quarters 1, 2 and 3 and annually for quarter 4.
Percentage Utilisation of Fleet vehicles	A comparison of the total number of vehicles actually utilised for a period versus the total number of vehicles available to be utilised. Calculated monthly and reported upon quarterly for quarters 1, 2 and 3 and annually for quarter 4.
Percentage Implementation of the Centralisation of all Fleets	The indicator measures the percentage Implementation of the Centralisation of all Fleets. The department will implement all programmes/projects of Centralise all Fleets by 30 June 2023. 100% = completion of programmes/projects and Centralisation of Fleets.
Completion of Implementation Plan of Corporate Facilities Management Strategy	Implementation of the Facilities Sector Plan - Migration plan towards an established FM management system and model within the City of Cape Town. Completion of the Execution Phase of the Migration Plan.
Implementation of Business Initiatives Identified in the Asset Management Plan (AMP) for Corporate Facilities Management	Implementation of the Business Initiatives identified in the AMP: Business Initiative 1 – Building Condition Assessments of 12 buildings to be completed.
Implementation of the Facilities Sector Plan - Migration plan towards an established FM management system and model within the City of Cape Town	Phased Generator Installations to be executed at various City facilities, Phase one (8 buildings) of the three phase plan to be executed in the 2022/23 financial year.
Percentage progress towards implementation of annual Records Management Compliance programme	Number of milestones achieved as % of total number of (9) Branches Inspected. 20% = X2 Notification Letters issued and X2 Compliance reports with recommendations issued. 40% = X4 Notification Letters issued and X4 Compliance reports with recommendations issued. 60% = X6 Notification Letters issued and X6 Compliance reports with recommendations issued. 100% = X10 Notification Letters issued and X10 Compliance reports with recommendations issued.
Number of new datasets added to the Open Data Portal	The number of additional City datasets added on the open data portal.
3. CIRCULAR 88	
Number of individuals connected to apprenticeships and learnerships through municipal interventions	The number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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: $A/B \times 100$ A: Numerator (Number of vacancies) B: Denominator (Total positions)
Percentage of vacant posts filled within 3 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.
Percentage of official complaints responded to through the municipal complaint management system	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.
Percentage of councillors who have declared their financial interests	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
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.
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.
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.
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.
GG4.1 Percentage of councillors attending council meetings	This indicator shows the level of engagement councillors have in the affairs of the municipality and to what extent councillors are participating in the business for which they were elected.
GG5.2 Number of dismissals for fraud and corruption per 100 000 population	The number of dismissals for fraud and corruption reported to the municipality during the period under review, normalised per 100 000 of the population. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
4. KEY OPERATIONAL INDICATORS	
Work opportunities created through Public Employment Programmes (number) (NKPI)	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.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for 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.
Full Time Equivalent (FTE) work opportunities created (number)	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.).
Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.1)	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
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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.
Unemployed apprentices (number)	This indicator measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This includes opportunities through occupation trades or job specific programmes. This is an accumulative quarterly measures. The target refers to the 4th quarter final total. The measure will be defined as all positions occupied within a period of measurement which are defined and reported on SAP with measurement which are defined and reported on SAP with the designation 'apprentice'. The data will be drawn from SAP using info type 1001 for all 'apprentice' records active at any stage during the 12 month period.
Adherence to service standards (%)	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.
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave.
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. Formula: $A/B * 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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.
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.
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.
Operating budget spend (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure.
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data is downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represents the following: Q – represents financial year quarter Q1= N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/department. Q4= 100% represents All assets have been verified.
Declarations of Interest completed (%)	This indicator measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". * T14 and above – to declare annually and be 100% complete as well as key business processes / departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development * T13 and below – to declare once every 3 years and when their personal circumstances change (including when new / renewed private work applications are processed. [The measuring of the T13 and below will be reported through EMT process and the City Manager dashboard and not included in 2019/20 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.]

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Internal Audit Recommendations resolved (%)	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.
Completion rate of tenders processed as per the demand 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 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.
External audit actions completed as per audit action plan (%)	The B-BBEE Acts sets out compliance requirements that organs of state are expected to comply with. Independent B-BBEE Verification Agencies produce on an annual basis, a report that verifies whether or not City has complied with the Act's requirements. The 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 no findings for the directorate it will be "Not applicable".
5. CIRCULAR 88 COMPLIANCE INDICATORS	
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. He is the link between the council and the administration, of which he is the head. He has 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.
Number of ExCo or Mayoral Executive 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.
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".
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 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 56 of 2003.
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.

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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.
Number of work stoppages occurring	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.
Number of days of sick leave taken by employees	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.
Number of permanent employees employed	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.
Number of temporary employees employed:	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.
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.
Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.
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 councillors 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.
Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.
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".

2022/23 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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 has been approved by the Municipal Manager.
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 has been approved by the Municipal Manager.
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 has been approved by the Municipal Manager.
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.
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.
(ENV) Number of approved waste management posts in the municipality:	The number of approved waste management posts. Waste management includes 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. 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 has been approved by the Municipal Manager.
Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes 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.
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.



ECONOMIC GROWTH

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

Executive Director: Ruby Gelderbloem

Contact person: Cyril Benjamin

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: A CITY OF HOPE FOR ALL

The people of South Africa have overcome the injustice and oppression of apartheid, only to have many residents suffer under the twin oppressions of poverty and the fear of violent crime.

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

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

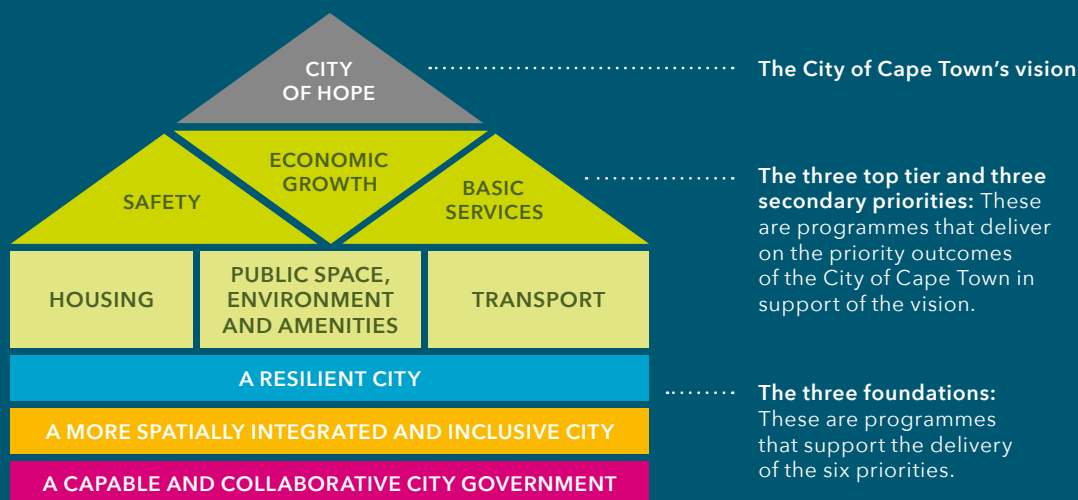
To turn Cape Town into South Africa's city of hope, the City must provide the foundation necessary to improve people's life chances. We must use the public resources entrusted to us to co-create a city that is more caring, more inclusive, more prosperous, more united, more respectful, more safe and more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

PURPOSE OF THE SDBIP

This is an annual plan that intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies in quantifiable outcomes that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.

IDP STRUCTURE

The following diagram shows the focus areas of the City over the next five years. The City will focus on six priorities, the most important of which is economic growth to reduce poverty. These priorities will rest on three foundations essential to realise 'A City of Hope'.



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1. EXECUTIVE SUMMARY

The Economic Growth (EG) Directorate comprises the following departments:

- ✓ Enterprise and Investment
- ✓ Property Management,
- ✓ Strategic Assets and
- ✓ Urban Catalytic Investment

The directorate aims to position Cape Town as a city with an efficient environment that is conducive to economic growth. To this end, the strategy of the directorate is specifically aligned to the key priority of Economic Growth within the IDP whereby the City is committed to increasing economic opportunities and investment in the Cape Town economy by fostering an environment in which it is easy for businesses to start and grow, using city land and resources to support economic growth and ensuring all businesses have access to quality services.

The newly included departmental strengths will be integrated with the directorate's 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 leveraging of appropriate City-owned 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 economic growth, job creation and an economic development infrastructure pipeline;
- ✓ Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies for commercial benefit through the Strategic Assets portfolio; and
- ✓ The directorate's portfolio of assets has potentially high economic, touristic, environmental and heritage value, which will be unlocked with an asset-specific management model and a comprehensive suite of integrated services.

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 within 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 are able to set up their businesses in a streamlined process.

A key deliverable was 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 within the Corporate Policy and Strategy Department, which is notably lead by E&I through the Inclusive Economic Working Group as part of the CBD Economic recovery work stream.

The COVID-19 pandemic has had a significant impact on key operations within the directorate. To this end, the directorate is adapting to the new normal in an attempt to ensure continuous and effective service delivery, as highlighted below.

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.
- ✓ prioritising business support/retention services – by expanding the business retention and expansion programme in conjunction with urban management to all commercial and industrial nodes.
- ✓ supporting the critical role of township economies and the informal sector in reducing poverty and unemployment.

The property sector in particular was negatively influenced by Covid-19 and property investment is at an all-time low. Property values and rentals are experiencing a downturn and investors are reluctant to buy new stock due to uncertainties in the market.

The Covid-19 pandemic has had a significant impact on the Strategic Assets portfolio as most of the assets are used to host events. As no events were allowed to take place, the facilities were used to support various Covid-19-related activities during 2020 and 2021. The only strategic asset still impacted is the Athlone Stadium. The walk-in Vaccination Facility at Athlone Stadium has ceased operations whereas the drive-through facility is still operational.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

2.1. DIRECTORATE AND DEPARTMENT'S PURPOSE

The key purpose of the Economic Growth (EG) Directorate is to position Cape Town as a city conducive to economic growth, through effective and efficient asset portfolio management and creating an enabling environment for innovation and investments; in so doing building an economy of care and confidence, viz.:

- ✓ Positioning Cape Town as a hub for innovation and investment
- ✓ Implementing programmes that will develop business savvy and skills pipelines
- ✓ Establishing partnerships to create the right conditions for growth
- ✓ Developing schemes that will enhance resourcefulness and connections
- ✓ Leveraging the immobile property assets portfolio to the best interest of internal and external clients

The newly included departmental strengths will be cross cutting with the directorate's 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 directorate is made up of the following departments:

Enterprise and Investment (E&I) Department

Positioning Cape Town as a forward-looking, globally competitive investment destination and ensuring that a conducive environment is created to foster inclusive economic growth. This is achieved through various programmes and partnerships with other government entities and the private sector aimed at addressing constraints to economic growth and job creation.

With the inclusion of Area Economic Development under the department, E&I is in the unique position to directly impact the informal sector through support initiatives, which aim to enable informal trade and economic activity through an enabling approach to regulation, expand access to trading areas and markets in well-located areas and providing appropriate infrastructure for informal trading.

Property Management Department

The purpose of this department is to ensure a sustained and cost-effective real estate, property development and immovable property asset management functionality. Property Management, as the custodian of immovable property, is responsible for the oversight, deployment, use and performance management of immovable property assets, the acquisition of immovable property assets required for infrastructure and service delivery purposes as well as the disposal of immovable property assets no longer required for delivery of basic municipal services.

Strategic Assets Department

The purpose of the Strategic Assets Department is to serve as a catalyst to the following;

- ✓ Providing an environment that endeavours to stimulate economic activity by ensuring that the assets in the portfolio are used to encourage investment, tourism and economic growth.
- ✓ Positioning Cape Town on the global platform through critical leveraging of the strategic assets under its portfolio.
- ✓ Acting as an enabler and leveraging the City's tourism, travel, events and investment strategies.
- ✓ Ensuring that entrepreneurs and cultural partners have a world-class venue to use, perform and showcase their talents.

Urban Catalytic Investment (UCI) Department

Urban Catalytic Investment's aim is to enable an innovative and investment-friendly environment in spatially targeted 'Transit-Accessible Precincts' that promotes the City's vision for inclusive economic growth and development, jobs and the promotion of spatial transformation through transit-oriented development to enhance the livelihoods, quality of life and opportunities of all its citizens.

It does so by leveraging City resources and investment into a portfolio of three priority catalytic precincts, namely: Bellville Future City, the Philippi Opportunity Area, and the Gateway Precinct; by enabling partnerships with public- and private-sector stakeholders in assembling complex sites, precinct planning and land packaging, remediating land where necessary, and securing the necessary supporting infrastructure.

Fundamentally, the department seeks to add value that catalyses private investment in blighted and underperforming parts of the city by creating an enabling environment where investment and delivery in spatially targeted catalytic precincts can flourish.

2.2. SERVICE MANDATES

The **Enterprise and Investment Department** plays an enabling role in the Cape Town economy, ensuring that a conducive economic environment is created for businesses to flourish and thereby creating much needed employment opportunities. In seeking to achieve such a goal, the department looks to identify and address current constraints holding back economic growth. In addition, it seeks to grow the economy through stimulating demand by working with our strategic partners in promoting the destination internationally, with a specific focus on our key tradable sectors. The department also focuses on programmes and interventions that can build a more inclusive Cape Town economy, which is expected to be significantly strengthened through the recent incorporation of the Area Economic Development branches into the department, which focuses on informal trading and supporting the local economies in the various precincts.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Transversal coordination of the Inclusive Economic Growth Strategy	The Inclusive Economic Growth Strategy was approved in September 2021 by the previous Council. This is a transversal strategy that requires a number of City directorates to implement various actions in order to achieve the overall goal of inclusive economic growth in Cape Town. Although the overall structures are still being finalised, it is anticipated that E&I will coordinate a multidisciplinary team responsible for the monitoring and oversight of these actions. This will be done in conjunction with the Strategic Policy Unit (SPU) and the Organisational and Performance Management Department (OPM).
Township Economic Development Project	Organisational Design (OD) is leading this project, which is supported by National Treasury's Cities Support Programme (CSP) focusing on Delft. A situational analysis has been done of the area and a number of potential projects to foster economic growth have been identified, a selection of which will be implemented over the next two years. In leading this project, the OD will provide transversal coordination so as to ensure that there is buy-in for each of these projects with the respective departments and that implementation can occur in a seamless manner. The OD is being supported in this task by the SPU.
CBD Economic Recovery Working Group	The OD chairs the inclusive economic working group of the CBD Economic Recovery workstream 2 and spearheads a number of projects such as the tables and chairs initiative and provision of parklets. This working group will also look at the activation of markets and the new trading plan for the CBD.
Investment facilitation	- Provides facilitation services for investments exceeding R20 million or deemed strategically important. - Provides specialist facilitation services in the Atlantis Industrial Area, including support to the Atlantis Special Economic Zone (SEZ) for Green Technologies. - Provides after-care and business retention services to investors.
Investment Incentives Programme	- Identifies systemic bottlenecks that need to be addressed in order to make it easier for all investors. - Manages the implementation of the City's investment incentives programme.
Business retention and expansion	- Main focus is on business retention survey programmes in industrial and commercial areas. - Also includes other business retention activities including load curtailment and business in distress support (with Productivity SA).

SERVICE MENU/LIST	BRIEF DESCRIPTION
Promote and develop growth coalition in the industry ecosystems	Responsible for: - engaging and collaborating with existing growth coalitions across the ecosystems; - initiating, establishing, funding and monitoring new growth coalitions in various industries; - partnering with strategic business partners, Wesgro, industry associations, academia, SOEs and national government, among others, to strengthen industry clusters/growth coalitions through strategic interventions and resolution of identified challenges; - identifying barriers to further industry growth, skills pipelines, infrastructure constraints and leveraging resources from other internal and external stakeholders to maximise impact; - focusing on the development of the ecosystems in the following industries - green economy, digital economy, ocean economy, creative economy, manufacturing economy and customer experience (CX) economy as well as supporting Area Economic Development (AED) in the informal economy.
Tourism Unit (local tourism mandate for local government captured in the Constitution of South Africa, Schedule 4 B)	Implement the approved Tourism Development Framework 2019 – 2024. This is a citywide application of tourism strategies and supports local businesses, communities and positioning the destination to a domestic and international tourism audience, as a desirable tourist destination. In order to pursue the objectives of the Integrated Development Plan of the City of Cape Town, the key functions associated with tourism development and the implementation of the Tourism Development Framework (2024) have been identified as the following: - Ensuring visitor comfort: Safety and security, transport and mobility improvement, improved quality and maintenance of facilities, improved internet connectivity, provide appropriate visitor information services. - Improving and diversifying products and experiences: Iconic sites monitoring, spatial development priorities, regional linkages, cultural tourism enhancement and sustainable/responsible tourism implementation. - Organising for growth: Coordinated strategies in tourism, maximising/pooling resources, interdepartmental synergy, sustainable funding, public-private collaboration, local level execution. Tourism development functions: - Tourism destination development: Responsible tourism design and implementation with industry participation, tourism product identification and promotion, community readiness and awareness, Tourism Schools programme and educator orientation, strategic partnerships. - Tourism intelligence: Local area information and database management, macro level intelligence of market trends and tourism economy of Cape Town, micro level intelligence of City project integration and resilience. - Tourism planning and infrastructure: Policy design and inputs at national, provincial and local government levels, tourism incorporation in infrastructure and urban development plans, tourism integration in transport plans and networks, strategic asset utilisation for tourism. - Tourism marketing management: Contract management of CTT, brand and destination collateral management, destination media management. - Events leveraging and promotion: Leverage mega events to position Cape Town as a leading events destination, facilitate event attraction and benefit packages, implement event support activations. - Destination branding and communications: Brand promotion of Cape town under the six-pillar communications plan, internal and external destination communication regarding the six-pillar communications plan. - Destination investment facilitation: Package Cape Town as a preferred destination for tourism and business investment, manage City investment promotion agreements with external partners, e.g. Wesgro.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Destination Development focus: Six-pillar narrative and next steps	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
Informal sector support and development programme	- This programme aims to assist the informal sector with capacity building and training support to aid informal sector resilience and growth of the informal sector. - Facilitation of the community-based vendor development programme to equip local vendors that are registered with the City to be compatible in doing business. - To support and empower trader leadership to ensure that they are equipped to run successful trader organisations.

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. Instilling alignment with the strategic objectives of the City for the benefit of all citizens of the City, through the following services:

- ✓ Immoveable 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 - Promoting inclusive economic growth through disposal and lease-out of immovable property - Overseeing the effective transfer of City-owned properties to the Atlantis Special Economic Zone (SEZ) - Improving organisational cohesiveness around immovable property asset management

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	- The 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 - The development and management of the logistical, contractual and practical requirements associated with the commercial model of each of the identified assets - The 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 - The 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 - The 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 and this will be determined on an asset by asset basis

Urban Catalytic Investment: UCI's primary aim is to enable an innovative and investment-friendly environment that promotes the City's vision for inclusive economic growth and development, jobs and the promotion of spatial transformation through the City's strategic initiatives to enhance the livelihoods, quality of life and opportunities of all its citizens.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Urban Catalytic Investment's Services	- Collaborating and coordinating the efforts of applicable line departments and other public- and private-sector stakeholders - Resourcing the City's Catalytic Land Development Programme (CLDP) and other land assembly initiatives with dedicated planning and development resources and supporting professional capacity - Setting standards for urban design, construction and environmental sustainability for precincts of the CLDP - Acting as a catalyst for development by being involved at an early stage in the preparation of sites for development with other public sector partners, and in so doing, signalling confidence to other role-players and actors - Devising and encouraging innovative methods of dealing with challenging sites - Actively engaging local communities through appropriate representative structures of the City (e.g. subcouncils) - Applying experience, expertise and skills, particularly in master planning, land remediation (where necessary), regeneration and funding and finance

3. STRATEGIC ALIGNMENT TO THE IDP AND OTHER CITY STRATEGIES

Within the new IDP (01/07/2022 to 30/06/2027) developed for the City, the City's vision is supported through the Strategic Plan of the IDP consisting of six (6) priorities and three (3) foundations. The mandate, purpose and functions of the Economic Growth (EG) Directorate are linked to the following IDP priorities and foundations.

PRIORITY: ECONOMIC GROWTH

OBJECTIVE 1: Increased jobs and investment in the Cape Town economy

- ✓ Foster an environment in which it is easy for businesses to start and grow
- ✓ Collaborate between government and the private sector
- ✓ Work with other spheres of government that govern key components of the local economic infrastructure
- ✓ Concentrate investment in public infrastructure and operations in targeted areas
- ✓ Release City-owned land for economic growth and affordable housing
- ✓ Increase economic participation and reform regulations

The following programmes and projects/initiatives are applicable to the EG Directorate:

EASE-OF-DOING-BUSINESS PROGRAMME

Ease-of-doing-business project

The City will drive and accelerate the simplification of regulatory processes to ease applicants' requirements and speed up permitting, including land use rights, heritage management and regulation, building regulations, licensing, permitting, transactions and any other unnecessary regulations, processes and procedures. The directorate will support this through the following:

- ✓ Where investors need support in areas that fall outside the City's mandate, the E&I Department provides the necessary linkages into the broader investor support ecosystem. To this end there is a strong alignment with the IDP's objectives of economic growth with a strong focus on the Ease-of-Doing-Business programme.
- ✓ Implementation of the Catalytic Land Development Programme (CLDP) priority catalytic precincts supports the simplification of regulatory processes associated with land use management, thereby reducing risks to the private sector developers associated with planning uncertainty, speeding up application processes, including land use rights entitlement and beneficiation, and saving on costs.

INVESTMENT AND PARTNERSHIP DEVELOPMENT PROGRAMME

Growth Coalition project

All key players need to work together to unlock meaningfully faster economic growth. The City will establish a coalition providing a platform for businesses in different sectors to voice their issues and concerns to jointly remove any obstacles to economic growth.

- ✓ The Enterprise and Investment Department will establish a cross-cutting working group to monitor the implementation of the actions in the Inclusive Economic Growth Strategy (IEGS). The department's Growth Coalition Branch will be forging growth coalitions with various players in the economy.
- ✓ The CLDP provides opportunities for closer collaboration with key non-public stakeholders in the development market, including the Western Cape Property Developers Forum (WCPDF), Banking Association of South Africa, development finance institutions and NGOs, amongst others.

Strategic Assets Initiative

The City will effectively use its Strategic Asset Portfolio to enhance the profile of Cape Town globally and encourage investment and tourism in support of the economic recovery of Cape Town.

In order to successfully contribute to the City's priorities, objectives and programmes, the Strategic Assets Department will implement the following projects under the Strategic Assets Initiative:

- ✓ Strategy to maximise usage and attract high-profile events to City Hall.
- ✓ Develop asset lifecycle models and asset preservation plans for the portfolio.
- ✓ Develop a Grand Parade precinct plan to integrate and synchronise various activities within the area.
- ✓ Complete feasibility assessment for the
 - Redevelopment of the Good Hope Centre
 - Upgrade of the Athlone Stadium

Intergovernmental Collaboration initiative

Enhancing the efficiency and competitiveness of the City's port and airport, the city's small boat harbours and other transport links are important to local economic growth. This project would focus on ensuring that the necessary precinct management and public infrastructure around these key economic nodes support the efficient movement of goods and people and that land use management supports economic activity.

- ✓ The Enterprise and Investment Department develops partnerships with key stakeholders both internally with City line departments such as Planning and Building Development Management, Electricity, Property Management and City Improvement Districts; and external partners such as Green Cape, the ASEZ, Wesgro, the Cape Chamber of Commerce and Invest SA.
- ✓ The CLDP is a partnership-based approach, targeting public stakeholders with matching land development objectives to unlock challenging urban sites to leverage greater private-sector investment synergy (particularly institutional investors) in public land. Implementation of the CLDP priority catalytic precincts offers significant opportunities for alignment of objectives to develop an intergovernmental project pipeline.

Resource efficiency initiative

Improved resource efficiency provides considerable benefits to Cape Town businesses: It reduces operating costs, improves competitiveness, and makes the city more resilient to climate change and future resource constraints. The City will work with partners to grow the green economy in support of job creation and will orientate investment in public infrastructure in support of green jobs where possible. The City, as a

shareholder in the Atlantis Special Economic Zone, will continue to promote Cape Town as a destination for investment in the circular and green economy.

The ASEZ is an initiative of the National and Provincial Government and the City of Cape Town to provide investment incentives to private sector organisations wishing to invest and establish green technology industries. These investment incentives make it easier for investors to do business and to create employment and goods in the green technology subsector.

Property Management supports the private sector to attract more jobs and investment to the Cape Town economy by overseeing the effective transfer of City-owned properties to the Atlantis Special Economic Zone (ASEZ).

The E&I Department, through its Investment Facilitation Branch, contributes significantly to the realisation of the Investment and Partnership Development Programme, with a specific focus on Green Economy initiatives. The department is also driving investment in the Atlantis SEZ around green technology.

Given the scale of and/or their historic use, some of the priority catalytic projects (e.g. Athlone Power Station) offer exciting opportunities to support the City's longer-term Carbon Neutral 2050 ambitions and commitments. In the shorter term, UCI is also supporting the Directorate: Energy and Climate Change to explore opportunities for small-scale urban solar farms (e.g. Paardevlei).

CONSOLIDATED LAND PIPELINE AND RELEASE PROGRAMME

Data-driven land management initiative

The City will establish and maintain a consolidated database of the City's land holdings, land planning acquisitions and reservations. This database will include vacant and underutilised City-owned land and will inform decision making on repurposing or releasing this land for development.

- ✓ Immovable Property Asset Register Advanced is the corporate system managed by Property Management, which holds City-owned land data and attributes on land parcels. This asset data are critical in taking decisions on the use and deployment of immovable property assets across the City.
- ✓ The Property Transaction Management System (PTMS) of Property Management has the ability to electronically process immovable property transactions such as leases to third parties.

Accelerated Land Release initiative

The City will drive the programmatic release of municipal land parcels to support economic growth and well-located affordable housing delivery by the private sector.

Property Management will provide a leadership and implementation role in the CBD Recovery Plan as it pertains to strategic land release and development, as well as facilitate the development on City-released properties (sold and leased).

INCLUSIVE ECONOMIC DEVELOPMENT GROWTH PROGRAMME

Informal sector support initiative

The City will enable informal trade, informal manufacturing and other informal economic activity through expanded access to trading areas and markets and provide appropriate infrastructure, recognising linkages between the formal and informal economies. The City will adapt regulations and regulatory processes in response to the realities of informal enterprises, with the intention of sustaining livelihoods while improving the safety and quality of goods and services provided through the informal economy.

The E&I Department has been significantly strengthened through the recent incorporation of the Area Economic Development branches into the department, that focus on informal trading and supporting the local economies in the various precincts. To this end, the informal sector support and development programme aims to:

- ✓ assist the informal sector with capacity building and training support to aid informal sector resilience and growth of the informal sector; and
- ✓ facilitate the community-based vendor development programme to equip local vendors that are registered with the City to be compatible in doing business.

Furthermore, to ensure compliance with the City's regulations and regulatory processes within the informal sector, the following will be undertaken, viz.:

- ✓ The Informal Sector Summit is a platform created to engage with the informal sector on pertinent industry issues around regulations, challenges faced by the sector, and areas of collaboration as well as to find tangible and implementable resolutions and a way forward with regard to future interventions.
- ✓ The Informal Trading Compliance Inspection programmes focuses on informal trading Bylaw compliance as well as inspections and monitoring of trader compliance.

Work-readiness initiative

The City will work with public and private-sector stakeholders to create quality temporary jobs and training opportunities. Communities will be linked to training and funding offered by other spheres of government and NGOs, and public facilities will be made available to the City's partners for this purpose. The City will also make optimal use of the temporary work opportunities (Expanded Public Works Programme - EPWP), apprenticeships and skills development opportunities already available in the organisation as a launch pad to job readiness and full employment.

The E&I Department aims to achieve this through, viz.:

- ✓ Continuing to enable Special Purpose Vehicles (SPVs) to provide specialised training courses, which equip people for employment in the city's growth sectors and where jobs are expected to be heavily impacted by automation and digitalisation.
- ✓ Utilising Jobs Connect to aid the recruitment and selection processes and providing work readiness training.
- ✓ Also, a key deliverable of the IEGS is developing City work experience as an incubator for young talent through initiatives such as the EPWP.

PRIORITY: HOUSING

OBJECTIVE 7: Increased supply of affordable, well-located homes

Significantly increase access to affordable and well-located housing through supporting a housing market that can deliver at scale.

PARTNERSHIP FOR AFFORDABLE HOUSING PROGRAMME

Land and building release initiative

The City will drive the integrated and packaged release of City-owned land and buildings to enable the private sector to deliver more affordable housing. The City will increase investment in land packaging and preparation as enablers for the private sector to plan, finance, develop and manage affordable housing at scale. The Economic Growth Directorate forms part of the Human Settlements Directorate's Programme Charter for the development of affordable housing. Where one of the primary objectives is ensuring the acceleration of land release to established private developers for affordable housing development (residentially led mixed use and mixed income), Human Settlements plays the lead and Property Management and Spatial Planning play crucial supportive roles.

Property Management enables and leads the disposal of properties not required for municipal purposes by way of auction (and more recently by means of virtual auctions) and/or tender to stimulate economic activity, reduce the burden on operating expenses and as a means for the generation of revenue, and in so doing, ensures the strategic release of City-owned land and buildings to enable the private sector to deliver more affordable housing.

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

OBJECTIVE 16: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

To derive the maximum social benefit of City facilities.

CITY FACILITIES AND PROPERTY OPTIMISATION PROGRAMME

Facilities optimisation and rationalisation project

The distribution, use and performance of the City's immovable property assets are not optimal. The City will analyse the demand and supply of public facilities to inform the investment in public facilities in areas of most need, and opportunities for the repurposing and release of facilities and land no longer required for their original uses. The City will invest in the clustering of civic facilities in close proximity to public transport access to increase the intensity of use of public land, reduce operating costs and optimise facility usage, supported by operating models that allow for integration of City services and optimising the social and economic opportunities.

Property Management will be overseeing the implementation of the Optimisation and Rationalisation Plan, which is expected to align use and deployment of immovable property assets with future service delivery demands of CCT departments and other stakeholders.

The intent behind the plan is twofold:

- ✓ To set the tone, create order, set principles and parameters, and create governance and oversight structures for asset optimisation, and;
- ✓ To articulate a defined process that can be applied to successive optimisation and rationalisation exercises.

3.1.2. Strategic Management Framework (SMF)

The City's Strategic Management Framework (SMF) outlines the strategic brief for the CCT organisation as a whole, as well as for each directorate. The following SMF initiatives are identified for the Economic Growth Directorate, viz:

- ✓ Drive implementation of Phase 1 of the Optimisation and Rationalisation Programme
- ✓ Drive the transversal implementation of the land strategy by finalising a more refined, longer-term consolidated land pipeline and acquisition strategy, disposal pipeline and disposal strategy and an SOP for priority land release.
- ✓ Based on insights and guidance from the O&R programme, drive the transversal implementation of the 'land strategy' by way of finalising the consolidated land pipeline and acquisition strategy, disposal pipeline and disposal strategy.
- ✓ Oversee the effective implementation and monitoring of SEZ (Special Economic Zone) and ASEZ, without additional significant commitment of City resources to these projects.
- ✓ Drive the transversal implementation of the IEGS. This includes developing and implementing the Growth Coalition for the purpose of partnering and trust building between the City and business partners in a variety of sectors.
- ✓ Provide an oversight and leadership role in the CBD Recovery Plan Programme 3: Strategic Land Release and Development (with a focus on the Foreshore area).
- ✓ Support the recovery of key business precincts, including the CBD.
- ✓ Prioritise services to support business retention and expansion through the E&I Business Hub. Expand outreach to a greater number of businesses in need.
- ✓ Implement a CCT programme of actions to replace the discontinued World Bank Sub-National Ease of Doing Business programme.
- ✓ To support township economies and the informal sector in reducing poverty and unemployment through initiatives such as Development Facilitation projects and the Township Economic Development Programme to promote access, by SMMEs and informal businesses, to land as well as infrastructure resources and markets.
- ✓ Drive the development of the Informal Sector Support Framework to establish how the City as a whole can support greater economic participation and inclusion.
- ✓ Drive the implementation of the Informal Trading Policy, focusing on improving norms and standards for informal trading infrastructure and services and implementing sustainable markets management approaches for all informal trading markets.

- ✓ Support the implementation of the Resilience Strategy, Climate Change Strategy and Human Settlements Strategy and Catalytic Land Development Programme in accordance with the implementation plans.
- ✓ Proactively reduce the operating costs associated with the delivery and maintenance of all services, and scale back functions and programmes that are no longer financially sustainable or are not aligned to key priorities of the City.
- ✓ 2022/23: Implement the prioritised catalytic precincts, namely Bellville and Philippi, with a focus on those projects that are within the City's control and are not reliant on other spheres of government.
- ✓ 2022/23: Complete stage-gate process for all catalytic projects, to enable decision making and implementation.

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/DETAILS
Inclusive Economic Growth Strategy (IEGS)	Development, business promotion and marketing strategies through: - developing a consolidated one-stop-shop model, and - using external relations to attract investment and promote growth sectors. Institutional/Regulatory Competitiveness Strategy - Enhance clusters using SPVs and partnerships; collaboration with SPVs provides an important mechanism to enhance the competitiveness of the City's economy. - Focus external skills programmes on job-creating sectors such as craft and business process outsourcing. The beneficiaries of these interventions are mainly previously disadvantaged people. Strategy Implementation and Sector Planning: - Defining an implementation plan and transversal delivery structure for the Inclusive Economic Growth Strategy (IEGS) - this strategy identifies the support mechanisms that the City can leverage to enable entrepreneurship, as well as mechanisms to support small and medium enterprises in response to growing unemployment.
Optimisation and Rationalisation Strategic Framework and Roadmap	The Optimisation and Rationalisation (O&R) Strategic Framework and Roadmap were developed and approved in 2019 to construct the way forward in how the City was going to optimise and rationalise City-owned immovable property assets. Defining O&R as a concept and progressing it into a tangible action, it is important to understand that optimisation and rationalisation are dependent on, and more specifically, should be preceded by an optimised business operating model that 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.
Tourism Development Framework (TDF) of 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.

3.2. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The following indicator is applicable for the Circular 88:

INDICATOR	DEFINITION
Number of SMMEs benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (formal businesses)	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.

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE 2021/22

The past year under review has highlighted the following key performance milestones of the various departments within the Economic Growth Directorate, viz.:

ENTERPRISE AND INVESTMENT

During the 2020/21 financial year, the Investment Facilitation Branch (IFB) team participated in 1 017 engagements compared with 489 in the previous financial year. This is a remarkable 108% increase and can be attributed to the relaxation of the hard lockdown at the beginning of June 2020, but also to an increase in the staff capacity of the IFB.

Engagements with investors covered a wide range of industries and sectors with firms active in manufacturing dominating IFB engagements, representing 30% of the total engagements. The services industry (15% of engagements) and the green economy sector (13% of engagements) were also significant industries that the IFB engaged with.

The table below provides an overview of the incentives uptake during the 2020/21 financial year.

Non-financial incentives:

MEASURE	DESCRIPTION	NUMBER UPTAKE
Atlantis Investment Facilitation Office	- Investor, Business and Developer Support - Liaison, communication and networking to align, coordinate and share; building strategic alliances - Focused research, policy and strategy development - Project management that involves multi-stakeholder action planning and implementation	224
Single point investment incentive facilitation function	- Facilitation with DTI to obtain relevant incentive packages - Investment in one-stop-shop for development applications that will coordinate the various City approval processes for development and act as the interface between the investor and the City - Access to a dedicated investment facilitation officer to walk the investor through the various administrative processes	81
Building plan submission fast tracking	Compliant building plans are fast tracked for approval within five days from submission date	1
Land-use application fast tracking	Land-use applications are fast tracked for approval within three months from submission date	3
Biodiversity offsets	Where biodiversity conservation is required for new developments, the City holds nature reserve land that can be made available as an offset	0
Total		309

Financial incentives:

MEASURE	DESCRIPTION	NUMBER UPTAKE	TOTAL VALUE
Building plan scrutiny fee exemptions	Exemption of scrutiny fees for building plans submitted for approval	16	R816 753,30
Land-use application fee exemptions	Exemption of fees for land-use applications/amendments/etc.	4	R10 888,00
DC deferral/debt write-off	Exemption of development contribution costs in respect of both civil and electrical DCs up to a maximum value of R1m	0	0,00
Electricity tariff subsidy	'Time of Use' tariff pegged at 2015/16 level for users	6	R29 232 403.82
Total		26	R30 060 045,12

Within the Enterprise Development Branch, the Productivity Efficiency Programme was launched in November 2020 in partnership with Productivity SA to support small businesses with between 15 and 50 employees to improve productivity and efficiencies, thus ensuring sustainability and future growth. During the reporting period, 12 businesses were supported with over 418 jobs were retained.

Supplier development for 760 City vendors through the Smart Supplier programme, workshops on how to do business with government, costing and pricing, and contractor development and vendor registration support were provided in Atlantis.

The Place Marketing Branch reflected highlights under the following business units:

Destination Development

- ✓ 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
- ✓ Developed and rolled out two domestic and one international six-pillar campaign in OOH and social media to drive awareness of the destination
- ✓ Participated at the Virtual World Travel Market London 2021 and concurrently ran a six-pillar targeted social media campaign
- ✓ Produced a new digital destination six-pillar guide in six languages and launched the six-pillar destination brochure in five foreign languages
- ✓ Produced and distributed the second edition of the destination newsletter
- ✓ Continued media and communication support for strategic business and tourism events and conferences
- ✓ Upgraded airport branding with the new six-pillar campaign at Cape Town International Airport

Investment Promotion

- ✓ For the second quarter of 2021, website performance remained consistent with new sessions at 75,76%, new users at 1 771, and goal completions at 901. Organic traffic for the quarter averaged at 43 557 visitors.
- ✓ Good growth in Invest Cape Town's social media presence, having achieved 3 329 (up 524 from previous reporting year) followers on Twitter and 2 920 (up 1 615 from previous reporting year) on LinkedIn, as well as an increase in mentions, impressions, profile visits and click-through rate.
- ✓ The Investor Confidence collaborative campaign's Phase 1 received over 30 local and international investment leads and, as such, the Investor Confidence campaign was relaunched. This collaborative initiative between Invest Cape Town, Wesgro and the InvestSA One-Stop-Shop (OSS) was rolled out in three phases, concluding in April 2021. The overall campaign achieved 51,7 million impressions, 208 331 clicks to all websites, and an estimated 1 626 leads. Invest Cape Town itself achieved 16,1 million impressions, 55 093 clicks to site, 405 leads and 221 sector brochure downloads (estimated).
- ✓ The coordination and distribution of the Economic Performance Indicators for Cape Town (EPIC) publication, which presents and analyses economic trends in Cape Town on a quarterly basis. Coordination and assistance in developing collateral for E&I projects and initiatives, including; SBP brochure and handbook, workshop and event invitations, departmental presentations and speaking notes and or/market intelligence, event support in the form of social media and digital leveraging, procurement of branded collateral, i.e. Jobs Connect, development of flyers and infographics for the Business Hub, branding and signage of the AIFO.
- ✓ Launch of Vaccinate Save Jobs campaign to raise awareness of the importance of vaccinations in the workplace/businesses. The campaign performed well, with 181 548 impressions, a click-through rate of 0,42% and engagement rate of 1,37% (which is on the high end of the industry benchmarks). The campaign generated 769 clicks to the company landing page and 275 clicks to the company LinkedIn page as well as 1 435 total social actions.

Tourism Development

- ✓ Helped secure 14 new direct international flights to Cape Town over the past three years along with Air Access partners.
- ✓ Contract managed the Destination Marketing and Management contract with Cape Town Tourism to ensure delivery in terms of the contract deliverables and local government compliance.
- ✓ Embarked on a neighbourhood video project, 'eKasi Sessions', aimed at showcasing local culture-rich communities across Cape Town.

Under the Area Economic Development Branch, the local economic development (LED) programmes oversaw a number of projects that were successfully initiated and implemented to capacitate and provide an enabling environment for informal businesses to thrive in the local areas within which they do business. Below are some of the highlights achieved for the 2020/21 financial year.

Informal economy support and development programme

This programme aimed to provide the informal sector with the tools to equip them to do business during a pandemic as well as to improve and grow their businesses. The focus for the 2020/21 financial year was on improving business marketing skills, basic bookkeeping skills, distribution of Covid-19 tools of trade as well as the development and distribution of informal sector information products.

Leadership development programme

This programme aims to support and empower trader leadership to ensure that they are equipped to run successful trader organisations. Trader leadership training was facilitated for 25 traders from Delft and the Gugulethu Meat Market. The training focused on organisational development and governance.

Compliance inspection programme

The compliance inspection aims to assist in monitoring and creating awareness of the informal trading by-law, undertaking regular inspections at identified trading areas as well as hot spots to deal with non-compliance of the City of Cape Town's by-law and policies under which informal trading takes place. AED recruits and deploys compliance inspection officers in various hot spot areas and reports transgressions to the branch as well as the law enforcement unit. In total, 40 EPWP compliance inspection officers were deployed across the city to monitor informal trading by-law compliance. As a result, a notable improvement was observed with regard to informal trading compliance matters and by-law awareness across the city. Moreover, since the appointment of these compliance inspectors, there has been an increase in the number of illegal/unpermitted traders who visit the AED offices to register and be assisted with the application for informal trading permits.

Markets management programme

Area Economic Development appointed three market managers to address challenges relating to non-compliance with the informal trading by-law, including daily inspections and regulations, enforcement through the ACT, a structure that was set up to coordinate and streamline service delivery as well as stakeholder engagement in Gatesville and Athlone.

AED Market Management project at Mitchells Plain Town Centre 4th Ave Trading Area. The 4th Ave Trading Area has five mini-markets that sell various commodities such as plumbing goods, used clothes, mechanical parts, books and crafts, etc. South African Women's Informal Traders' Association (SAWITA) leadership has been trained in various skills development programmes such as basic financial concepts, i.e. petty cash and bookkeeping, ethics and leadership amongst others. Various Covid-19 compliance measures have been put in place, for example ensuring that all traders and customers wear masks when entering a trading area. SAWITA has also undertaken to regularly clean the ablution facilities. Various interactions and operations were planned and executed with CID and SAPS.

Cape Town Summer Markets

This project focuses on creating economic opportunities for traders, entrepreneurs and makers to market and sell their products. It also inculcates and positions Cape Town as a vibrant city and contributes to place making. The 2020/21 Summer Market was hosted in a hybrid format with an online and physical element. The first ever online market in South Africa was hosted where approximately 120 businesses had the opportunity to market and sell their goods on an online platform gaining access to online clients that they would otherwise not have access to.

Informal trading plans developed/reviewed

This project focused on the development and review of informal trading plans across the city. A total of seven trading plans were developed/reviewed, leading to a total of 433 economic opportunities that ensured the security of tenure was created for the informal traders across the four areas.

Informal trading infrastructure upgrades, repairs and maintenance

The Area Economic Development infrastructure programme focuses on upgrades, repairs and maintenance and the provision of services in informal trading areas, as well as economic development facilities. The outcomes of this programme are dignified informal trading spaces, which provide an enabling environment for informal traders to do business.

Philippi Economic Development Initiative (PEDI)

City funding of PEDI in this financial year was mainly used to deliver programmes and projects (Ngulube Hives Drive Hives; PEDI Precinct Management Unit; PEDI-PMU Precinct Cleaning and Urban Agriculture).

STRATEGIC ASSETS

The table below shows the progress made for 2020/21 with regard to a number of key City strategic assets:

STRATEGIC ASSET	PLANNED FOR 2020/21	STATUS IN 2020/21
Athlone Stadium	- Installation of new show lighting and canopy floodlighting for the west and east roof canopies - Supply and installation of new turnstiles at access points - all general entrances - Study to explore 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	Completed
The Granary	- Phase 2: Connectivity installation of new radio	Completed
Green Point Athletics Stadium	- Installation of new generators for the athletics track to attract high-class evening events	Cancelled, as there was no tender in place. Currently exploring alternative power source.
Green Point Park	- Upgrade to the stepping stone bridge - Upgrade to the existing springwater reticulation system	Cancelled due to Covid-19 budget cuts
City Hall	- Upgrade of event spaces - Installation of new lighting and fittings in all event spaces - Installation of audio-visual equipment for conferencing and meetings in all event spaces - Upgrades to the 1st and 3rd floor staff offices and staff mess rooms - Construction of new shaft at the auditorium for the installation of a new lift for persons with disabilities - Main auditorium floor/seating raking - New fencing for City Hall carpark - Parade Street - Upgrade to the event kitchens on the second floor - Ongoing refurbishment of City Hall to ensure optimal facility management and asset usage	Completed
Good Hope Centre	- Study on how the Good Hope Centre may be elevated to become a venue for future City use (i.e. for events, conferences, etc.) - Study on the best use of the Good Hope Centre, with accompanying proposal approved and purchase order created. Budget to be viremented to City Hall to increase scope of works. No capital remaining	Completed
Grand Parade	- Installation of new, manual dropdown bollards - Installation of phase 3 closed-circuit television (CCTV) cameras for monitoring on the Castle side of the Grand Parade - Installation of yellow tourist photo frame - Planning for upgrade to the precinct to attract more tourists and locals to the area	All completed, except for ongoing upgrade to the precinct

PROPERTY MANAGEMENT

The department concluded a total of 136 new leases with a value of R690 499 average billing increase per month. The City transferred 31 properties not required for municipal purposes in the 2020/21 financial year to new owners, generating an income to the City of more than R41 million. These properties include a range of uses such as industrial, business, general residential and single residential.

During the lockdown (July 2020 to June 2021), the Property Holding Branch processed the following compared to the previous financial year:

2019/20		STATUS IN 2020/21	
135 leases activated	R595 832 p/m	136 leases activated	R690 499,57 p/m
25 sales transferred	R21 981 546	20 sales transferred	R22 571 554

Property Transaction Management System (PTMS) - Case Type per region:

CASE TYPE	LEASING	TENANTING	CONVEYANCING	RESERVATION	GRAND TOTAL
South	1 590	136	187	197	2 110
East	787	24	156	253	1 220
Cape Town	1 935	134	373	258	2 700
Tygerberg	1 459	110	220	329	2 118
TOTAL	5 771	404	936	1037	8 148

* Comparative analysis:

- Johannesburg Property Company administers 754 property leases generating about R88 million per annum with a staff complement of 20.
- Property Holding Branch currently manages in excess of 3 000 leases and billed R172 million in 2019/20 FY with a leasing staff complement of 27.
- This highlights the volume of the Property Management Department's lease portfolio of approximately 110 leases/lease manager compared to the Johannesburg Property Company's 38 leases/lease manager.

Property Transaction Management System (PTMS) - Transactions per category:

APPLICATION CATEGORY	ALL REGIONS
Commercial	1 260
Gardening & Security	2 107
Investigations	4
Minor Encroachments	459
Organ of State	75
Residential	323
Social Care	514
Sport & Recreation	534
Telecommunication	379
Unregistered Property	110
Outdoor Seating	6
TOTAL	5 771

* Comparative analysis:

- Gardening, security, and minor encroachments equate to 2 566 lease transactions (44%).
- Residential leases (tenanting) equate to 323 lease transactions (6%).

Disposals

Thirty-one (31) properties were transferred during the financial year to a total value of R41 million.

Acquisitions

During the 2020/21 financial year, the department acquired (purchased) 30 properties at a total cost of R52 million for the expansion / upgrading of City infrastructure and for housing purposes. This includes three (3) properties for the protection of the City biodiversity network.

Significant transactions

Cape Town Market

Lease of Cape Town Fresh Produce Market and development of new Traders Market to house the Buitemark traders for a lease period of 30 years. The project was of strategic significance for the City for two reasons:

- ✓ The Fresh Product Market is a key enabler for food distribution across the City as well as to ensure the long-term viability of a commission-driven fresh produce market for the Cape Town metropolitan region.
- ✓ Facilitated the development of a New Traders Market within the Cape Town market lease area to house the Buitemark Traders, who have been located outside of the market on the sidewalk in informal structures.

Trader's market construction was completed and traders relocated into the facility on 1 December 2021.

Erf 2189 Green Point at Granger Bay

Lease-out of City-owned property Erf 2189, Green Point, situated in Granger Bay Boulevard and adjacent to the Cape Town Stadium, approximately 7 175 m² in extent, zoned General Business 5 with maximum permissible bulk of 29 060 m² with a height restriction of 25 metres (8 storeys). The project was of strategic significance for the City for the following reasons:

- ✓ With the location of the property adjacent to the Cape Town Stadium within close proximity of the Green Point Athletic Stadium, Green Point Urban Park, various other sport facilities, including the Metropolitan golf course, and a walking distance from the V&A Waterfront, the objective is to complement, support and further enhance this precinct through the provision of commercial opportunities such as sport-related retail, leisure and tourism facilities, which could include restaurants, hotel, medical suites, conference and exhibition facilities and offices
- ✓ The proposal includes three development blocks with an apartment hotel with conference and meeting facilities, the second block catering for restaurants, retail stores and coffee shops at ground level, corporate offices on the 1st and 2nd floors and gym and health studio on the 3rd, while the third block will cater for affordable residential opportunities

Urban Catalytic Investment (UCI)

During 2021//22, UCI achieved a number of notable outcomes, including amongst others:

- ✓ Achieved 98% of its R6,8m CAPEX spending target for the Philippi Fresh Produce Market;
- ✓ Achieved 95% of its R12,5m Year 1 Agri-hub EU GBS project spending target;
- ✓ UCI's biannual Corporate Scorecard Indicator, 4.A Catalytic Land Development Programme (PDO-011-2122) was audited during Q2 and Q3. Corporate Indicator 4.A measures the progress made on formulating and implementing the City's Catalytic Land Development Programme (CLDP).
- ✓ The first target, a CLDP programme approved by Council, was due in 2019/20. The outcome of the audit was Effective - Predetermined Objectives evaluated are adequately supported to provide reasonable assurance that actual performance targets are accurate, valid and complete.
- ✓ During Q1 and Q2, the management of the Philippi Agri-hub project was subjected to an internal audit. The audit outcome was Effective - Controls evaluated are adequate, appropriate, and effective to provide reasonable assurance that risks are managed and/or objectives are met.

4.2. AREAS OF BUSINESS IMPROVEMENT

The following initiatives within the respective departments in the Economic Growth Directorate are envisaged for the ensuing financial years:

Enterprise and Investment

Illegal trading remains a huge challenge for Area Economic Development. This has been exacerbated by the negative impact of the Covid-19 pandemic. Due to its low barriers to entry, the informal trading sector has seen a substantial rise in the number of new traders in the last two years. As result, there is a noticeable spike in the number of illegal or unregulated traders operating across the City. The non-availability of permanent staff to perform the informal trading compliance inspection activities remains a problem for AED.

Related to this issue is the constantly reducing human resource capacity of the dedicated trading enforcement branch of the Safety and Security directorate in the City, who has the only delegation to enforce compliance with the City's by-laws. The lack of dedicated enforcement staff for AED to call on to enforce trading by-laws often leads to flagrant abuse of by-laws in trading areas and the creation of a non-conducive environment for both formal and informal businesses.

Furthermore, another challenge for AED is the small extent of their capital budget and the concomitant impact of them not being able to institute their own tenders. This leads to AED having to utilise transversal tenders, which often reach their cap and prevent them from implementing their capital projects on schedule. Currently, AED's Capital Investment Plan stands at approximately R200 million over the next 10 years but this is still to be finally approved.

Property Management

Service delivery improvement through amendment of delegations. This involves the proposed amendment of the System of Delegations to maximise the socio-economic return, extracting the best value while improving processing times of non-significant transactions.

The PM department has embarked on the Digital Future Model and will continue to engage with the IS&T Department to cement the scoping outcomes thereof – including business systems, systems integration and master data development/ management – in preparation for the implementation of the Core Application Review being driven corporately by the IS&T Department.

Strategic Assets

The department aims to maximise the multi-purpose use of strategic assets by:

- ✓ strategic competitive advantage
- ✓ positioning Cape Town on a global platform
- ✓ acting as an enabler and leveraging the City's tourism, travel, events and investment strategies
- ✓ ensuring our entrepreneurs and cultural partners have a world-class venue to use, perform and showcase their talents

In order to achieve the following within the period under review, viz.:

- ✓ Review of previously completed business case for Good Hope Centre to test all five options and a feasibility study for the five options.
- ✓ Review of previously completed business case for Athlone Stadium to test all five options and a feasibility study for five options.
- ✓ Establish Programme Management Plans to optimally utilise the City Hall, Grand Parade, Athlone Stadium, Green Point Park and the Green Point Athletics Stadium.
- ✓ Implementation of the revitalisation of the Grand Parade precinct 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.

Urban Catalytic Investment (UCI)

Although the CLDP provides a rigorous methodology for the selection and prioritisation of catalytic development, risks associated with implementation of the portfolio are substantially uncertain and unquantified, including: The market's ability to absorb the quantum of development in a low-growth economy, its impact on Cape Town's traditional nodes, the source and quantum of infrastructure funding necessary to facilitate development that is properly integrated with surrounding communities, and that residential development delivers a mix of housing types and typologies that are genuinely affordable. UCI intends approaching the NT's Cities Support Programme (CSP) to request assistance on these various challenges.

Aspects of UCI's governance framework under development or established are as follows:

Programme and project assurance:

- ✓ Formal project initiation and authorisation actions continue to improve. The initiation of the City's 'Stage Gate Review' process is expected to enhance project assurance (e.g. the Bellville Light Rail Outline Business Case).
- ✓ Similarly, UCI continues to engage the Programme Management Office (PMO), providing guidance, policy and procedures for project and programme lifecycle. These are less well defined and appropriate for the unique characteristics of the complex and multi-faceted CLDP portfolio.

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	
National, Provincial and Local Government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of services
Trade unions	Industrial relations
Private sector/developers	Facilitate development on City-released properties (sold and leased)
ACSA	Provision of free branding space
Wesgro	Wesgro's roles include various investment promotion/facilitation, film promotion and 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 tourism marketing, amongst others. 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 special purpose vehicles 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 roles of these entities are varied and established by agreement, but commonly include one or more of skills development, sector development or urban development initiatives. Their responsibilities are to regularly provide reports on performance against deliverables, and to ensure the City is profiled in their activities. 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.

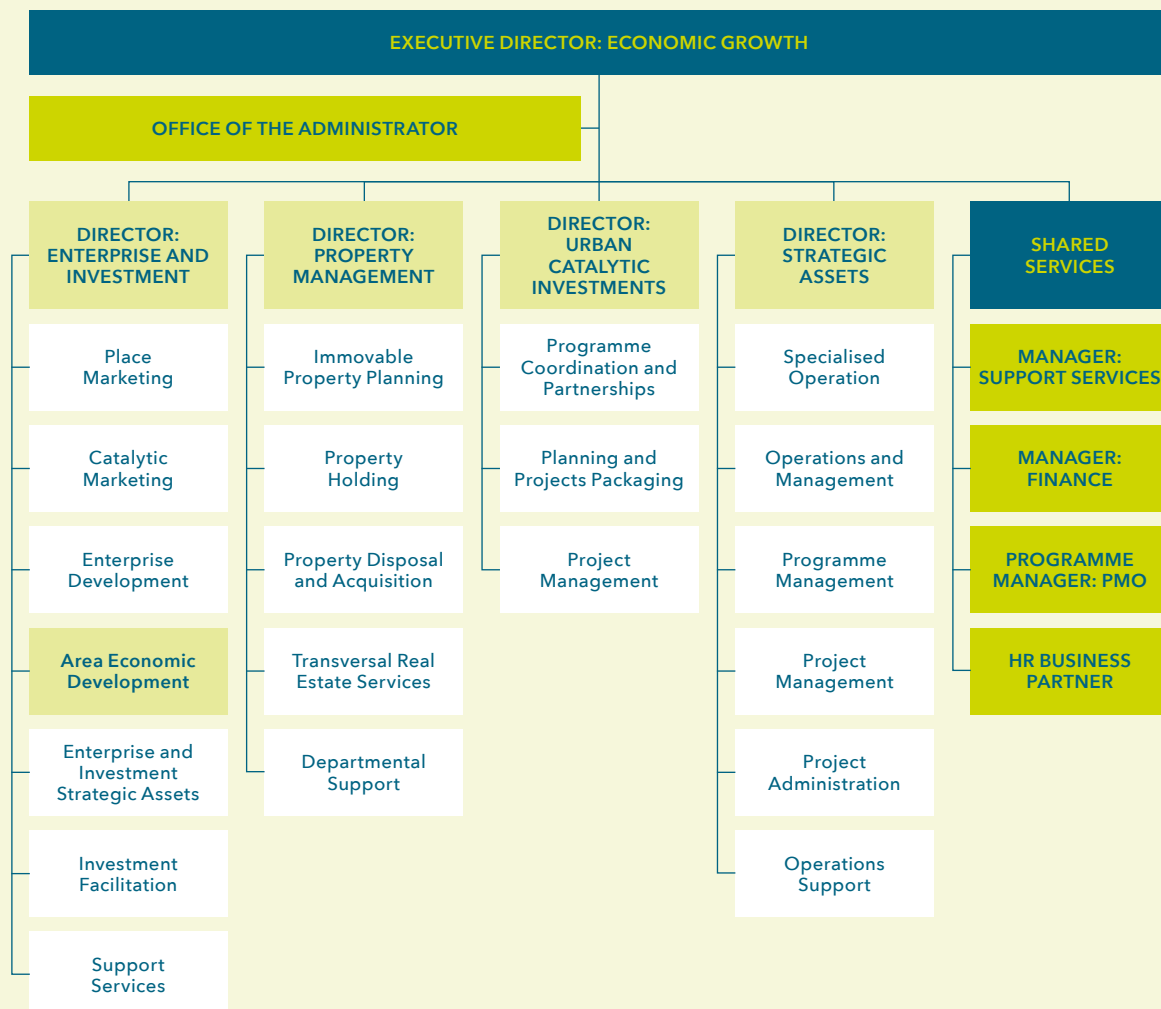
PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Line departments (internal) Departments that Enterprise and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management	These relationships are mutually beneficial. The Enterprise and Investment Department requires the assistance of several line departments for the purpose of providing high-quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.
Businesses and their associations including, but not limited to, Accelerate Cape Town; Cape Chamber of Commerce and Industry; and South African Property Owners Association	The department's role is to provide high-quality advisory services, facilitation services and after-care services to businesses and business associations in the interest of economic growth and job creation. 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
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborate on joint enterprise and supplier development initiatives aimed at linking black suppliers to corporate supply chains.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, 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	Partner in the provision of funding for a three-year skills development project that will result in 3 300 unemployed youth being trained and placed in the BPO and Clothing and Textile sector
Arts and culture bodies	Value chain within which events and cultural programmes take place
National and provincial departments (e.g. National Department of Public Works, through its Property Management Trading Entity; Department of Transport; etc.)	Establishment of collaboration and implementation partnerships to achieve mutual objectives as part of rolling out the City's CLDP
National Treasury, through its Cities Support Programme (CSP)	Collaboration with and assistance through the CP in respect of developing and rolling out the City's CLDP – see CSP CLDP Guidelines, and NDGP Integration Zone Guideline
SAPOA, Chamber of Commerce, EDP and other property development representative bodies (e.g. Western Cape Property Developers Forum (WCPDF))	Closer engagement with and promotion of the CLDP investment opportunities (including joint planning where necessary) in implementing the City's CLDP
Local area-based organisations (e.g. Greater Tygerberg Partnership, Metro Central Partnership, Philippi Economic Development Initiative, Voortrekker Road City Improvement District, amongst others)	Workshops and collaboration in planning and enabling implementation of the City's CLDP

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram as at 1 February 2022:

Total staff	382 (NB: all filled and vacant post)
Number of positions filled	361 (this includes five temporary positions)
Number of vacancies	21
Percentage compliance/adherence to EE standards	92,84%



6.1.2. Outsourced services

DEPT	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.
Enterprise and Investment	Investment and film promotion work (Wesgro)	Investment and film promotion work is undertaken through Events and Marketing in the CCT with indirect support by Wesgro. Wesgro is specialised in investment promotion and has the necessary experience to assist the CCT in promoting and attracting investments.	Wesgro is specialised in investment promotion and has the necessary experience to support the CCT in promoting and attracting 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
Enterprise and Investment	Outcomes-based workforce tender	The successful tenderer will provide a service to the City whereby it will place work seekers 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 within the department and across the City.	Outcomes-based workforce tender

DEPT	NAME/ DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/ CHALLENGES
Enterprise and Investment	Atlantis Alien Vegetation Clearance	Clearance of alien vegetation on City-owned land in the Atlantis Industrial area. Clearance of the land makes management of dumping, criminal activities and prevention of land invasions easier. It also facilitates the establishment process for new investors as the clearance and associated environmental authorisations remove six months from the development cycle.	The IFB does not have the specialist skills, equipment or capacity to undertake bush clearing. The programme makes a significant positive contribution to the ease of doing business in the Atlantis Industrial area	Slow investor take-up will result in some of the vegetation regrowing and the process having to be repeated on an extensive basis. This risk is mitigated by ongoing maintenance activities.
Strategic Assets	Repairs and maintenance services 144Q/2020/21: Framework Agreement Tender for maintenance, redecorations, alterations, additions to and construction of buildings and structures for City of Cape Town 339Q/2018/19: Repairs and maintenance and alterations to social services and other Council-owned facilities within the City of Cape Town. 341C/2018/19: Provision of Various Built Environment Professional Services.	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 in place timeously.

DEPT	NAME/ DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/ CHALLENGES
	Cleaning services 240S/2019/20: The provision of cleaning services, waste management and event support for the Cape Town Stadium 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 in place timeously.
	Security services Tender 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 in place timeously.
Property Management	The Transversal Real Estate Services (TRES): Business Operations Section of the Property Transaction Management (PTM) Branch manages a Transversal Professional Services Tender, which allows access to a variety of consultant professionals by the Economic Opportunities and Asset Management (EOAM) Directorate as well as the rest of the organisation. This functionality allows the City access to professional services where such professional capacity does not exist within the organisation and without having to employ additional staff (permanent staff establishment) to fill this need.			
Urban Catalytic Investment	Develop strategic planning initiatives, including: development vision, analysis of precincts in respect of individual catalytic precincts and projects, including preliminary and/ or detailed urban design frameworks (or procuring same) for precincts forming part of the City's CLDP; develop project briefs, scopes of work and manage consultants where work packages or specialist inputs are to be outsourced, including quality control.			

6.1.3. Lead and contributing directorate

Within the directorate, all the line departments' crucial lead roles for the following projects/initiatives are:

Enterprise and Investment

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

- ✓ Business Retention and Expansion initiatives
- ✓ Promote and develop growth coalition in the industry ecosystems
- ✓ Investment Incentives Programme
- ✓ CBD Economic Recovery Working Group
- ✓ Business brand project – Invest Cape Town
- ✓ Investment destination in identified markets project
- ✓ Informal sector support and development programme

Property Management

The Property Management Department is the lead department in all property management key performance indicators such as selling and awarding of rights to use, management and control of City-owned land. 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 within 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 the City Hall and Grand Parade by accommodating Cape Town Tourism within the City Hall.
- ✓ Engage with tour operators to promote the Grand Parade, City Hall.

Urban Catalytic Investment

The City's Catalytic Land Development Programme (CLDP) and its emphasis on development partnerships, evidence-based spatial targeting framework, has substantial potential to direct an intergovernmental infrastructure investment pipeline as a lever to lead a counter-cyclical public-infrastructure recovery.

6.2. FINANCIAL INFORMATION 2022/23

The figures below are as per the budget that was tabled at Council at the end of May 2022.

6.2.1. Summary of revenue by source

Description R thousand	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating revenue by source									
Property rates	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	469	551	620	581	581	581	635	667	711
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	(13)	-	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	158 246	206 743	150 037	176 672	165 071	165 071	172 146	179 721	187 628
Interest earned - external investments	88	226	541	-	-	-	-	-	-
Interest earned - outstanding debtors	473	276	240	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	148	1 666	123	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 641	1 322	44 800	96 934	124 296	124 296	74 128	37 998	5 822
Other revenue	8 303	5 401	36 342	5 544	5 544	5 544	5 788	6 043	6 309
Gains	97 310	36 270	31 791	36 085	36 085	36 085	36 085	37 673	39 330
Total operating revenue (excluding capital transfers and contributions)	273 666	252 455	264 494	315 817	331 577	331 577	288 782	262 101	239 800

6.2.2. Summary of operating expenditure by type

Description R thousand	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Operating expenditure by type									
Employee-related costs	204 585	235 584	263 599	299 752	286 732	286 732	311 056	337 529	358 361
Remuneration of Councillors	-	(3)	-	-	-	-	-	-	-
Debt impairment	468	19 816	23 834	7 325	7 325	7 325	7 325	7 325	7 325
Depreciation and asset impairment	23 216	23 812	24 764	25 608	28 695	28 695	28 244	33 545	32 491
Finance charges	5	9	41	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	4 068	2 930	1 487	4 861	4 644	4 644	2 354	4 607	4 610
Contracted services	142 307	175 303	172 527	206 170	199 999	199 999	142 986	129 189	127 608
Transfers and subsidies	101 448	132 771	135 378	172 580	217 036	217 036	172 122	146 840	116 340
Other expenditure	73 584	73 271	48 516	49 731	50 382	50 382	47 356	48 658	48 668
Losses	31	118	24	5	5	5	-	-	-
Total operating expenditure	549 713	663 611	670 171	766 032	794 818	794 818	711 443	707 694	695 403
Capital expenditure by type									
Surplus/(Deficit)	(276 047)	(411 156)	(405 676)	(450 215)	(463 240)	(463 240)	(422 661)	(445 593)	(455 603)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	6 392	10 700	677	677	15 000	15 000	15 000
Transfers and subsidies - capital (monetary allocations) (national / provincial departmental agencies, households, non-profit institutions, private enterprises, public corporations, higher educational institutions)	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)	1 689	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)
Taxation									
Surplus/(Deficit) after taxation	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	(274 358)	(411 156)	(399 284)	(439 515)	(462 563)	(462 563)	(407 661)	(430 593)	(440 603)

6.2.3. Summary of capital expenditure by type

Description R thousand	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure	35 495	34 522	90 132	57 073	51 116	44 689	48 748	30 091	50 154

6.2.4. Major projects aligned to PPPM (IDP linkage)

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

- ✓ Informal Trading Permitting System Enhancement
- ✓ CTICC 2 – Interface Structure
- ✓ National Skills Fund
- ✓ Philippi Fresh Produce Market Refurbishment

7. RISK ASSESSMENT

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

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

7.1. REVENUE RISKS

Due to the Covid-19 pandemic, Area Economic Development has noted a decline in revenue generated from informal trading. This trend is likely to continue in the 2022/23 financial year. In the 2021/22 financial year, Council approved a six-month payment holiday for the informal trading sector. In addition, the Economic Growth Portfolio Committee, at its February 2022 meeting, resolved to not support any adjustments to the informal trading tariffs for the 2022/23 financial year. The effect of this is that the informal trading revenues are likely to be very low in the next three years.

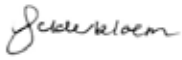
Income from land sales cannot be guaranteed, as it is dependent on market response. The property sector in particular was negatively influenced by Covid-19 and property investment is at an all-time low. Property values and rentals are experiencing a downturn and investors are reluctant to buy new stock due to uncertainties in the market.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The performance indicators of the department are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP) in Annexure C.

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Ruby Gelderbloem	 Digitally signed by Ruby Gelderbloem Date: 2022.05.24 09:33:49 +02'00'
Mayoral Committee Member	Ald James Vos	 Digitally signed by Ald James Vos Date: 2022.05.24 11:51:28 +02'00'

10. APPENDICES

Annexure C: 2022/23 Economic Growth Directorate Scorecard

ANNEXURE C: 2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD

ALIGNMENT TO IDP			CSC IND.	LEAD (L)/ CONTRIBUTING (C) DIRECTOR-ATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEP 22	31 DEC 22	31 MAR 23	30 JUN 23	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.1 Ease of doing business programme	1.F - CSC indicator	C	Number of Regulatory Impact Assessments completed (Progress milestones towards Regulatory Impact Assessment Action Plan)	2 Regulatory Impact Assessments Initiated	4 Regulatory Impact Assessments Completed	4 Regulatory Impact Assessments Completed (1 RIA per Quarter)	1	2	3	4	Director: E&I Lance Greyling
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E - CSC indicator	L	Council-approved trading plans developed or revised for informal trading (number)	New	8 Approved New or Revised Plans	8 Approved New or Revised Plans	N/A	N/A	N/A	8	Director: E&I Lance Greyling
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development programme	N/A	L	Number of projects and activities that position Cape Town as the premier destination in Africa to visit, live, work, study, play and invest	15	15	15	4	7	10	15	Director: E&I Lance Greyling
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development 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	Director: E&I Lance Greyling
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development programme	SMF	L	Number of quarterly and annual reports on investment and jobs facilitated into Cape Town by Wesgro and SPVs, submitted to delegated authority, reflecting targets and achievements. (Targets for 2022/23 FY translate to the following outcomes: R4,5bn in investments facilitated; 3 000 direct jobs created from investments facilitated; and 2 500 people trained in various skills that ultimately leads to internship and permanent placements)	5	4	4	1	2	3	4	Director: E&I Lance Greyling

ANNEXURE C: 2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP			CSC IND.	LEAD (L)/ CONTRIBUTING (C) DIRECTOR-ATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEP 22	31 DEC 22	31 MAR 23	30 JUN 23	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development programme	N/A	L	Number of Emerging Micro & Qualifying Small Enterprises trained on how to do business with the City and/or access to markets (Supplier Development)	550	750	750	0	350	350	750	Director: E&I Lance Greyling
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.1 Ease of doing 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	100	100	N/A	N/A	N/A	100	Director: E&I Lance Greyling
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	N/A	L	Development of the Immovable Property Asset Management (IPAM) Strategy	New	New	Submission of Final Draft IPAM Strategy including components of Planning, Acquisitions, Holding and Disposal to D:PM, ED:EG for consideration	Development of a Concept Note for submission and consideration by the Director: Property Management	1st Draft of an IPAM Strategy	Completion of consultation process with stakeholders including user departments	Submission of Final Draft IPAM Strategy including components of Planning, Acquisitions, Holding and Disposal to D:PM, ED:EG for consideration	Acting Director: Property Management
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	N/A	L	Development of the institutional and operational model for Consolidated Land Pipeline (CLP)	New	New	Develop institutional and operational model for CLP, including capacitation strategy and core capacitation	Establishment of a Working Group and Steering Committee and conceptualisation of CLP components	1st Draft of institutional and operational model of CLP, including components	Completion of consultation process with stakeholders including user departments	Submission of Final Draft institutional and operational model for CLP, including capacitation strategy to D:PM, ED:EG for consideration	Acting Director: Property Management
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.1 Ease of doing business programme	N/A	L	Development of the Ease of Doing Business Index	New	New	Ease of Doing Business Index deployed and dashboard Performance Report developed	Phase 1 Prototype of Index Dashboard developed and tested	Phase 2 Prototype of Index Dashboard developed and tested	Phase 3 Prototype of Index Dashboard developed and tested	Ease of Doing Business Index deployed and dashboard Performance Report developed	Director: E&I Lance Greyling

ANNEXURE C: 2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD

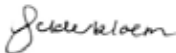
ALIGNMENT TO IDP			CSC IND.	LEAD (L)/ CONTRIBUTING (C) DIRECTOR-ATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEP 22	31 DEC 22	31 MAR 23	30 JUN 23	
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape in economy	1.1 Ease of doing business programme	N/A	L	City-wide Business friendly Behaviour & Culture Change Initiative report developed.	New	New	City-wide Business friendly Behavioural & Culture Change Initiative (I Mean Business) Annual Close out Report developed.	Business friendly Behavioural & Culture Change progress report developed	Business friendly Behavioural & Culture Change progress report compiled	City-wide Business friendly Behavioural & Culture Change Initiative (I Mean Business) Annual Close out Report developed.	City-wide Business friendly Behavioural & Culture Change Initiative (I Mean Business) Annual Close out Report developed.	Director: E&I Lance Greyling
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	N/A	L	Development of the Immovable Property Disposal Management System	New	New	Development of a final draft of an Immovable Property Disposal Management System to enable a Priority Land Release Programme	Development of a concept note for submission and consideration by the Director: Property Management	1st Draft of an Immovable Property Disposal Management System	Completion of consultation process with stakeholders including user departments	Submission of a Final Draft of an Immovable Property Disposal Management System to enable a Priority Land Release Programme to D:PM, ED:EG for consideration	Acting Director: Property Management
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development programme	N/A	L	Oversee the effective transfer of City-owned properties to the Atlantis Special Economic Zone (SEZ)	New	New	Transfer completed	Review of diagrams, subdivision and all legal documentation related to transfer of the property	Submission of diagrams, subdivision and all legal documentation related to transfer of the property	Transfer completed	Target Achieved in Q3 Transfer completed	Acting Director: Property Management

ANNEXURE C: 2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP			CSC IND.	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEP 22	31 DEC 22	31 MAR 23	30 JUN 23	
A Capable and Collaborative City Government	Objective 16: A Capable and Collaborative City Government	16.5 City Property Optimisation and Protection Programme 16.5 City facilities and property optimisation programme	N/A	L	Execution of the approved Optimisation and Rationalisation Implementation Plan in accordance with the Strategic Framework and Roadmap	New	New	Completion of Preparation Phase (per Roadmap) of the O&R Implementation Plan - Phase 1	N/A	N/A	Establishment of Working Groups per O&R Strategic Framework. Identification and capture of attribute data pertaining to immovable property assets affected by Phase 1.	Completion of Preparation Phase (per Roadmap) of the O&R Implementation Plan - Phase 1	Acting Director: Property Management
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme	N/A	L	Number of auctions arranged for disposal of superfluous property	2 auctions to be arranged for the disposal of superfluous properties by 30 June 2021	2 auctions to be arranged for the disposal of superfluous properties by 30 June 2022	2 auctions to be arranged for the disposal of superfluous properties by 30 June 2023	N/A	1st	N/A	2nd	Acting Director: Property Management
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme	N/A	L	Completion of an Implementation Plan for the Strategic Assets Framework	New	New	Completion of Implementation Plan	Assessment of Framework deliverables	Engagement with relevant role-players	Development of an Implementation Framework	Completion of Implementation Plan	Director: Strategic Assets Faried Shariff
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme	N/A	L	Number of programmes initiated at the Green Point Park to attract visitors and enhance user experience	New	New	8	2	4	6	8	Director: Strategic Assets Faried Shariff
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme	N/A	L	The development and execution of MOU for PEDI	New	PEDI Annual Business plan completed and approved	Approval and execution of MOU		Approval of MOU		Execution of MOU	Director: Urban Catalytic Investment Frank Cumming

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ANNEXURE C: 2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD													
ALIGNMENT TO IDP			CSC IND.	LEAD (L)/ CONTRIBUTING (C) DIRECTOR-ATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEP 22	31 DEC 22	31 MAR 23	30 JUN 23	
Foundation: A capable and collaborative city government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Vacancy rate (%)	8,47%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director: HR
Foundation: A capable and collaborative city government	Objective 16: A Capable and Collaborative City Government	16.1 Operational sustainability programme		Finance	Operating budget spend (%)	96,4%	95,0%	95,0%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95,0%	Manager: Finance
Foundation: A capable and collaborative city government	Objective 16: A Capable and Collaborative City Government	16.1 Operational sustainability programme		Finance	Assets verified (%)	96%	100%	100%	N/A=ALL directorates 75% = Finance Directorate	N/A=ALL directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Manager: Finance
Foundation: A capable and collaborative city government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Office of the City Manager: Probity - Risk, Ethics and Governance	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics
Foundation: A capable and collaborative city government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Office of the City Manager: Probity - Risk, Ethics and Governance	Internal Audit Recommendations resolved (%)	76,0%	75%	75%	75%	75%	75%	75%	Chief Audit Executive
Foundation: A capable and collaborative city government	Objective 16: A Capable and Collaborative City Government	16.1 Operational sustainability programme		Finance	Completion rate of tenders processed as per the demand plan (%)	94%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
Foundation: A capable and collaborative city government	Objective 16: A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Finance	External audit actions completed as per audit action plan (%)	99,0%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Economic Growth	Objective 1: Increased Jobs and Investment in the Cape Town economy	1.2 Investment and Partnership Development Programme	N/A	L	The development and execution of MOU for the Greater Tygerberg Partnership (GTP)	New	GTP Annual Business plan completed and approved	Approval and execution of MOU		Approval of MOU		Execution of MOU	Director: Urban Catalytic Investment Frank Cumming

Executive Director:
Ruby Gelderbloem



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Mayoral Committee Member:
Ald James Vos



Digitally signed by Ald James Vos
Date: 2022.05.24 11:51:28 +02'00'

2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Number of Regulatory Impact Assessments completed (Progress milestones towards Regulatory Impact Assessment Action Plan)	Regulations that hamper the ability of SMMEs to operate can cause barriers to economic growth and activity. These regulations need to be documented, analysed and proposals made to suggest solutions, in conjunction with the responsible department. These assessments and actions plans will be developed in the form of a written report as per the timelines in the SDBIP.	Submission of the report for noting to the relevant authority
Number of Council-approved trading plans developed or revised for informal trading	This indicator measures the total number of Council-approved informal trading plans reviewed or developed.	Council resolution endorsing informal trading plan
Number of projects and activities that position the city as the premier destination in Africa to visit, live, work, study, play and invest	The Six-pillar Strategy provides a holistic positioning to market Cape Town to global markets, drawing equity from all sectors of business partners to consolidate towards an overall City brand. For the purposes of measurement, a product can refer to an exhibition, branding, campaign, a website, booklet, pamphlet, flyer, video, fact sheet, social media campaign, digital asset, market report, awards or similar materials. Destination Marketing is done in consultation with Cape Town Tourism with differentiation occurring on hierarchy; Cape Town Tourism focuses on tourism member products, Place Marketing focuses on the holistic destination offering.	Quarterly Report Annual target is: 15 Note: Quarterly targets breakdown is as follows: Q1: 4 Q2: 3 Q3: 3 Q4: 5
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. 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 takes at least 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 of previous financial year Q2 covers July to August of existing financial year Q3 covers October to December of existing financial year Q4 covers January to March of existing financial year 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 quarterly and annual reports on investment and jobs facilitated into Cape Town by Wesgro and SPVs, submitted to delegated authority, reflecting targets and achievements.	Quarterly reports to be drafted and submitted to the director on investments facilitated and jobs created in the Cape Town economy by agencies and SPVs who are specifically given this mandate in an agreement between the City and these entities. These entities include Wesgro, BPeSA and any other entity that may from time to time be given this mandate. A quarterly report is drafted for each of Q1, Q2 and Q3 and an annual report is to be drafted at the conclusion of Q4. Q1 covers period July to September Q2 covers period October to December Q3 covers period January to March Q4 covers period April to June	Submission of the report for noting to the relevant authority

2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Number of SMMEs benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (formal businesses)	This indicator refers to those programmes and workshops provided by our Enterprise Development Branch and SPVs such as the Cape Innovation and Technology Initiative (CITI) aimed at helping SMMEs become more digitally capable in order to enhance their businesses.	Reports submitted by SPVs and attendance registers of workshops
Development of the Immovable Property Asset Management (IPAM) Strategy	Develop a final draft IPAM Strategy including components of Planning, Acquisitions, Holding and Disposal to D:PM, ED:EG for consideration.	
Development of the Ease of Doing Business Index	The Ease of Doing Business in compares the ease of doing business in Cape Town with other South African cities, African cities and international cities. The Index will help stakeholders understand business environment risk and guide City line departments in terms of competitiveness. Q1- Bottoms up approach to Composite Ease of Doing Business Phase 1 completed, signed off by delegated authority and Prototype of Index Dashboard developed and Tested. Q2- Bottoms up approach to Composite Ease of Doing Business Phase 2 completed, signed off by delegated authority and Prototype of Index Dashboard developed and Tested. Q3- Bottoms up approach to Composite Ease of Doing Business Phase 3 completed, signed off by delegated authority and Prototype of Index Dashboard developed and Tested. Q4- Ease of Doing Business Index Dashboard deployed and Ease of Doing Business Index Dashboard Performance Report developed.	
City-wide Business friendly Behaviour & Culture Change Initiative report developed.	The I Mean Business (IMB) initiative is a multi-year, multi-faceted Business friendly Behaviour & Culture Change Initiative project, aimed at improving the business environment for existing, new and prospective businesses, by facilitating a cultural shift in the City employees' mind-sets towards business friendly behaviour and through the identification and implementation of business friendly processes and services through a combination of communication interventions, workshops and improvement projects. The target is to subject various staff across the organisation to I Mean Business communication and/or workshops. Q1- City-wide Business friendly Behavioural & Culture Change Implementation Initiative (I Mean Business) launched. Q2- Progress Report: Business friendly Behavioural & Culture Change progress report compiled - Progress report to note how many staff members were subjected to the IMB project through either communication or workshops. Q3- Progress Report: Business friendly Behavioural & Culture Change progress report compiled - Progress report to note how many staff members were subjected to the IMB project through either communication or workshops. Q4- City-wide Business friendly Behavioural & Culture Change Initiative (I Mean Business) Annual Close out Report developed.	

2022/23 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Development of the institutional and operational model for Consolidated Land Pipeline (CLP)	Develop institutional and operational model for CLP, including capacitation strategy and core capacitation.	
Development of the Immovable Property Disposal Management System	Development of a final draft of an Immovable Property Disposal Management System to enable a Priority Land Release Programme.	
Oversee the effective transfer of City-owned properties to the Atlantis Special Economic Zone (ASEZ)	Completion of erf diagrams of properties to be transferred for approval by Surveyor General's office, and completion and submission of transfer documents to Deeds Office to ensure the property transfer is completed.	
Tower Block Development at CTICC	The compilation and tender release by means of property packaging, MATR approval, establishment of Bid Specification Committee and drafting of bid specifications and compilation of tender document.	
Execution of the approved Optimisation and Rationalisation Implementation Plan in accordance with the Strategic Framework and Roadmap	The execution of the O&R Implementation Plan will be rolled out in phases. Phase 1 is the completion of the preparation phase (per roadmap) of the O&R Implementation Plan, which includes the establishment of working groups per O&R Strategic Framework. Identification and capture of attribute data and measurement of performance of immovable property assets affected by Phase 1.	
Number of auctions arranged for disposal of superfluous property	Refers to the total number of auctions to be conducted in the period under review for the disposal of properties that are no longer required for municipal purposes.	
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 2023. Q1 – Assessment of strategy deliverables Q2 – Engagement with relevant role-players Q3 – Development of an Implementation Framework Q4 – Completion of Implementation Plan	
Number of attendees at the Green Point Park	To ensure access to quality public open spaces with the emphasis on safety and security and to provide spaces for communities to connect and interact with.	
The development and execution of MOU for PEDI	This indicator measures progress on the development MOUs and the execution Partnership Agreements for PEDI as well as the potential to establish additional targeted area partnership arrangements.	
The development and execution of MOU for the Greater Tygerberg Partnership (GTP)	This indicator measures progress on the development MOUs and the execution Partnership Agreements for Greater Tygerberg Partnership (GTP) as well as potential to establish additional targeted area partnership arrangements.	

2022/23 ECONOMIC GROWTH DIRECTORATE KOI DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Work opportunities created through Public Employment Programmes (number) (1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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 learner ships. Calculation type: Cumulative Formula: Number equates to Sum of All learning opportunities per Directorate.
Unemployed apprentices (number)	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. 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. Calculation Type: Cumulative Formula: Sum of Number of unemployed apprentices.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) Proxy for NKPI) (16.J)	The Workplace Skills Plan (WSP) 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. Calculation Type: Non- cumulative Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.
Full Time Equivalent (FTE) work opportunities created (number)	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.
Adherence to service standards (%) (16.K)	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: $A/B \times 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications.

2022/23 ECONOMIC GROWTH DIRECTORATE KOI DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)	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.
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave. Formula: $C=(A1 + A2/B)* 100$ A1: Sick Leave (Total number of absent days takes. Enter the number of employees who took sick leave in the comments column. A2: Unpaid / Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting / Human Resources / All Absences and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised is separated. B: Unpaid/ Unauthorized leave C: Absenteeism.
Spend of capital budget (%) (16.E)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11. Formula: $A/B * 100$ A: Actual YTD capital expenditure at the end of each respective quarter. B: Total Current Capital Budget.
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.
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).
Operating budget spend (%)	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 spent to date on Operating Budget B: Total Operating Budget.

2022/23 ECONOMIC GROWTH DIRECTORATE KOI DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters one and two. The asset register is an internal data source, namely the SAP system. The data is downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represents the following: Q - represents financial year quarter. Q1 - N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department. Q4= 100% represents All assets have been verified.
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 2022/2023, 2023/2024 SDBIP reporting. For 2024/25 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end. 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
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) bi-annual updates. 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 for the Internal Audit recommendations/ agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1-N2)/N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.

2022/23 ECONOMIC GROWTH DIRECTORATE KOI DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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.
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 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.



ENERGY

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

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: A CITY OF HOPE FOR ALL

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

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

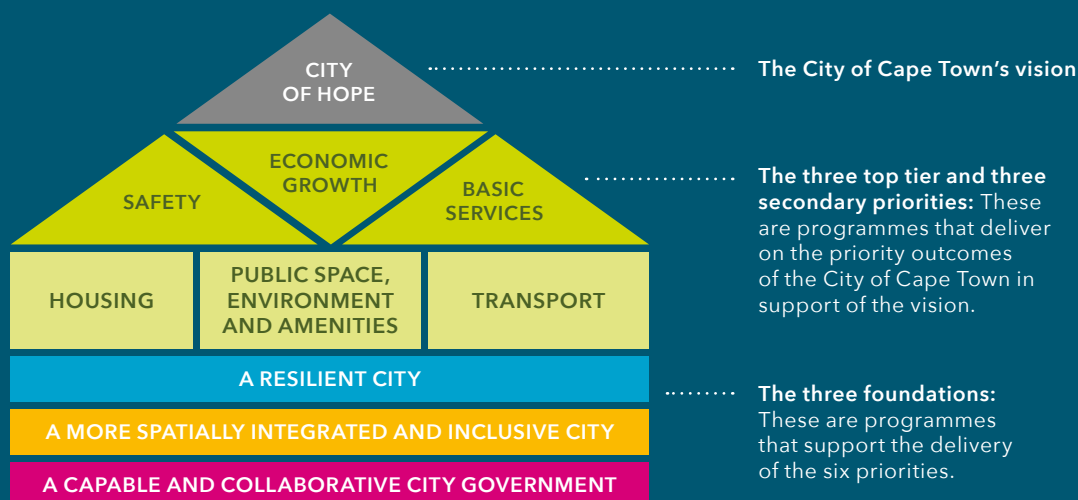
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

The Service Delivery and Budget Implementation Plan (SDBIP) has been developed to align with the five-year Integrated Development Plan (IDP) cycle commencing in 2022. 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 outside of this process.

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 improve energy security over time through various methods, thereby mitigating against the effects of load-shedding
- ✓ 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

As part of its business strategy, the Energy Directorate has identified a need to develop a directorate vision:



SERVICE MANDATE

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

To meet this responsibility, Energy must ensure the provision of effective and reliable energy services through the sustainable management of resources and service delivery infrastructure. The Sustainable Energy Markets (SEM) Department aims to build a more efficient, affordable and sustainable mix of energy services for all Cape Town citizens.

The Electricity Generation and Distribution Department distributes electricity to residential and commercial/ industrial customers within the licensed distribution 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. ALIGNMENT TO THE IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

The Energy Directorate aligns to the following IDP foundations and objectives:

✓ **Basic services**

- Improved access to quality and reliable basic services
- End load-shedding in Cape Town over time
- Well-managed and modernised infrastructure to support economic growth

✓ **Economic growth**

- Increased jobs and investment in the Cape Town economy

✓ **A capable and collaborative city government**

✓ **A resilient city**

3.1. KEY DIRECTORATE PROGRAMMES IN THE IDP

OBJECTIVE	PROGRAMME
1. Increased jobs and investment in the Cape Town economy	1.1. Ease of doing business programme
	1.3. Inclusive economic development and growth programme
2. Improved access to quality and reliable basic services	2.1. Mainstreaming basic service delivery to informal settlements and backyards programme
	4.8. Excellence in energy service delivery programme
3. End load-shedding in Cape Town over time	3. Diversified energy supply programme
4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
14. A resilient city	14.1. Climate change programme
16. A capable and collaborative city government	16.1. Operational sustainability programme
	16.2. Modernised and adaptive city government programme

Further details regarding these programmes can be found in the IDP document available on the City's website.

3.2. ALIGNMENT TO CIRCULAR 88 OUTCOMES

REFERENCE	INDICATOR	OBJECTIVE	PROGRAMME
EE 1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	2. Improved access to quality and reliable basic services	4.8. Excellence in energy service delivery programme
EE 1.13	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	2. Improved access to quality and reliable basic services	4.8. Excellence in energy service delivery programme
EE 2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	2. Improved access to quality and reliable basic services	4.8. Excellence in energy service delivery programme
EE 3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
EE 3.2	Customer Average Interruption Duration Index (CAIDI)	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
EE 3.21	Percentage of planned maintenance performed	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
EE 3.4	Customer Average Interruption Frequency Index (CAIFI)	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
EE 3.5	Average System Interruption Duration Index (ASIDI)	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
EE 3.6	Average System Interruption Frequency Index (ASIFI)	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
EE 4.12	Capacity of additional approved alternative energy sources (SSEG) grid-tied installations (MVA)	3. End load-shedding in Cape Town over time	3.1 Diversified Energy Supply Programme
EE 4.4	Percentage of total electricity losses	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
C58	Total non-technical electricity losses in MWh (estimate)	4. Well-managed and modernised infrastructure to support economic growth	4.8. Excellence in energy service delivery programme
C59	Number of municipal buildings that consume renewable energy	3. End load-shedding in Cape Town over time	3.1 Diversified Energy Supply Programme

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

Previous years' performance is available in the annual reports located at the following weblink:
https://www.capetown.gov.za/local_and_communities/meet-the-city/city-reports/annual-reports

Overall progress on electrification (informal settlements)

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

4.2. AREAS OF BUSINESS IMPROVEMENT

There are a number of service improvement initiatives that will be rolled out over the IDP period. These include:

- ✓ 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 resilient, resource-efficient and lower-carbon future for Cape Town.
- ✓ The legal position of the City of Cape Town regarding being able to own/purchase green energy will be further solidified and the City's way forward mapped (including with regard to embedded generators - as distinct from small-scale embedded generation).
- ✓ The sustainable electrification/low-income energy services plan will be developed as a significant contribution to ensuring better services for low-income citizens.

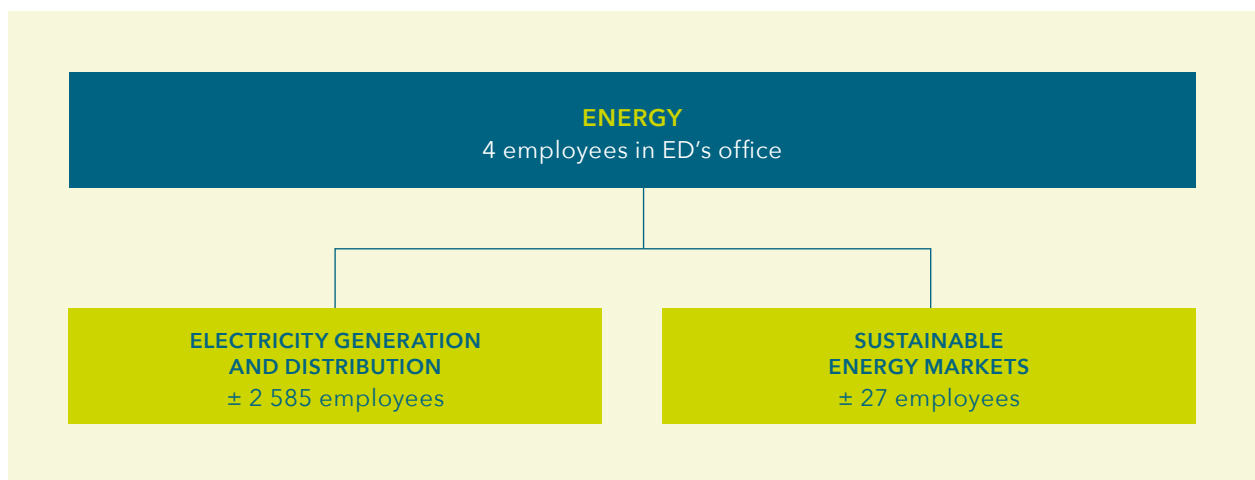
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

None identified.

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.1.2. Outsourced services

- ✓ Maintenance of public lighting installations
- ✓ Cleaning services: Distribution areas: East and South
- ✓ First line response: All distribution areas
- ✓ 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

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

DESCRIPTION	VOTE 01 - ENERGY
Revenue by source	(R)
Service charges	17 241 416 393.91
Rental of facilities and equipment	1 150 415.89
Interest earned - Outstanding debtors	27 600 000.00
Transfers and subsidies	133 819 124.00
Capital transfers and contributions	197 193 715.00
Other revenue	18 485 450.35
Gains	2 500 000.00
Internal charges - Revenue	752 127 365.00
Total revenue	18 374 292 464.15

6.2.2. Summary of operating expenditure by type

DESCRIPTION	VOTE 01 - ENERGY
Expenditure by type	(R)
Employee-related cost	1 545 404 914.30
Debt impairment	110 347 902.00
Collection costs	75 288 911.20
Depreciation and asset impairment	434 963 285.68
Bulk purchases	12 350 900 000.00
Contracted services	197 390 814.45
Transfers and subsidies	1 800 000.00
Other expenditure	207 049 290.08
Losses	463 950.00
Repairs and maintenance	644 306 375.22
Operational grants and donation projects	900 000.00
Appropriations	442 516 500.19
Internal charges - Secondary	2 508 786 571.28
Total expenditure	18 520 118 514.40

6.2.3. Summary of capital expenditure by type

DESCRIPTION	2022/23	2023/24	2024/25
Capital expenditure	(R)	(R)	(R)
Grants and Donations (CGD)	114 042 615	66 800 000	67 600 000
Capital Replacement Reserve (CRR)	459 576 824	577 260 000	551 049 960
External Financing Fund (EFF)	433 464 837	605 993 413	507 913 921
Revenue	5 050 000	5 050 000	5 050 000
Total	1 012 134 276	1 255 103 413	1 131 613 881

6.2.4. Major projects aligned to PPPM

PROJECT	FOUNDATION	OBJECTIVE	PROGRAMME
Electrification	Basic services	Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme
Morgen Gronde switching station	Basic services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme
Triangle 132 kV upgrade	Basic services	Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme
Meter replacement project	Basic services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy service delivery programme
MV infrastructure refurbishment	Basic services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy service delivery programme
Ground-mounted PV	Basic services	End load-shedding in Cape Town over time	3.1 Diversified energy supply programme
Street lighting	Basic services	Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy service delivery programme

6.2.5. Narrative on directorate capital programme

Electrification

This programme entails the provision of subsidised connections to informal settlements, with the benefits including increased safety at night, a reduced risk of fires through the installation of safe and legal connections, and an overall improvement in the quality of life for beneficiaries and a commensurate restoration of human dignity. Approximately R25,5 million will be allocated to electrification projects in the 2022/23 financial year.

Prepayment meter replacement

A strategic decision was made to accelerate the further roll-out of prepayment meters to the residential customer base as a replacement for the remainder of the credit meters. This will result in less administration costs and assist the City with non-electricity debt recovery, while also reducing the credit risk of non-payment for electricity as well as providing the customer with greater visibility and, therefore, control over their electricity consumption.

Ground-mounted PV project

The City of Cape Town has embarked on a diverse and wide-ranging renewable energy (RE) programme, mostly driven by its international and local commitments towards mitigating the effects of climate change through the utilisation of sustainable energy sources, its need for increased energy security in the face of diminishing Eskom technical performance, and protection of its citizens against the impact of further foreseen electricity increases. The Atlantis 10 MWp solar photovoltaic (PV) project forms part of the RE programme of the City. This project is now in the final stages of development, and will be completed at a potential cost of R154 million at the end of 2023.

Street lighting

Street lighting is required across the metro to provide for the safe movement of both vehicular and pedestrian traffic throughout the city. The City aims to ensure that the most effective technology is utilised to provide every area of the city with adequate lighting. The department plans to add R74,2 million of lighting infrastructure to the network in the 2022/23 financial year.

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 the identified risks of the directorate. The risks identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). The executive director will inform and discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

7.1. REVENUE RISKS

Risks to achieving revenue projections include, but are not limited to:

- ✓ Security and quality of supply
- ✓ Lack of economic recovery post pandemic
- ✓ Increase in the indigent register
- ✓ Load-shedding
- ✓ Other major international events that are unforeseen (e.g. wars that impact on global markets and prices)

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

As aligned to the corporate scorecard - indicators where Energy is the lead directorate.

ALIGNMENT TO IDP		CORPORATE OBJECTIVE	INDICATOR	2022/23 (QUARTERLY TARGETS)			
FOUNDATION	CSC INDICATOR NO.			30 SEPT 2022 Q1	31 DEC 2022 Q2	31 MAR 2022 Q3	30 JUNE 2022 Q4
Economic growth	1.D	Increased jobs and investment in the Cape Town economy	Commercial electricity service applications finalised within industry standard timeframes (%)	95%	95%	95%	95%
Basic services	2.D	Improved access to quality and reliable basic services	Subsidised electricity connections installed (number) (NKPI)	375	750	1 125	1 500
Basic services	4.G	Well-managed and modernised infrastructure to support economic growth	Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	95%	95%	95%	95%
Basic services	3.A	End load-shedding in Cape Town over time	Capacity of additional approved alternative energy sources (SSEG) grid-tied installations (MVA)	1,25 MVA	2,50 MVA	3,75 MVA	5,00 MVA
Basic services	3.B	End load-shedding in Cape Town over time	Load-shedding level variance (%)	40%	40%	40%	40%

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Kadri Nassiep	 Digitally signed by Kadri Nassiep Date: 2022.03.11 13:49:58 +02'00'
Mayoral Committee Member	Councillor Beverley van Reenen	 11/3/2022

10. APPENDICES

Annexure D: 2022/23 Energy Directorate Scorecard

ANNEXURE D: 2022/23 ENERGY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ACTUAL 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PILLAR, CORP OBJ NO									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.D	Energy	Commercial electricity services applications finalised within industry standard timeframes (%)	NEW	NEW	95%	95%	95%	95%	95%	Gary Ross
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.D	Energy	Subsidised electricity connections installed (number) (NKPI)	1 721	1 500	1 500	375	750	1 125	1 500	Maurisha Hammer
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	4.G	Energy	Residential electricity services applications finalised within industry standard timeframes (%) (Proxy for NKPI)	NEW	NEW	95%	95%	95%	95%	95%	Gary Ross
Basic services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	3.A EE4.12	Energy	Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	18.494 MVA	5 MVA	5 MVA	1.25 MVA	2.5 MVA	3.75 MVA	5 MVA	Ismail Jeffries
Basic services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	3.B	Energy	Load-shedding level variance (%)	NEW	NEW	40%	40%	40%	40%	40%	Peter Jaeger
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	KOI	Finance	Spend of Capital Budget (%)	90,0%	90%	90%	10%	25%	55%	90%	Manager: Finance
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	KOI	Finance	Spend of Operating Budget (%)	95,0%	95%	95%	25%	48%	69%	95%	Roshan Davids

ANNEXURE D: 2022/23 ENERGY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ACTUAL 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PILLAR, CORP OBJ NO									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme		Finance	Spend on Repairs and Maintenance (%)	86,9%	95%	95%	24%	48%	74%	95%	Roshan Davids
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme		Finance	Revenue collected as a percentage of billed amount	101,8%	98,5%	99%	99,0%	99,0%	99,0%	99,0%	Donovan Leeuwendaal
Basic services	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Service delivery programme	EE1.11	Energy	Number of dwellings provided with connections to mains electricity supply by the municipality	3025	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	No Target - customer driven	Gary Ross
Basic services	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Service delivery programme	EE1.13	Energy	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	NEW	No Target	95%	95%	95%	95%	95%	Gary Ross
Basic services	2. Improved access to quality and reliable basic services	4.8 Excellence in Energy Service delivery programme	EE2.11	Energy	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	NEW	No Target	No Target	No Target	No Target	No Target	No Target	Gary Ross
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.11	Energy	Percentage of unplanned outages that are restored to supply within industry standard timeframes	NEW	100%	100%	100%	100%	100%	100%	Peter Jaeger
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.2	Energy	Customer Average Interruption Duration Index (CAIDI)	3.5 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	< 2.3 hrs	Peter Jaeger
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.21	Energy	Percentage of planned maintenance performed	NEW	95%	95%	95%	95%	95%	95%	Roshan Davids/ Gary Ross

ANNEXURE D: 2022/23 ENERGY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ACTUAL 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PILLAR, CORP OBJ NO									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.4	Energy	Customer Average Interruption Frequency Index (CAIFI)	1.7 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	< 2 occasions	Peter Jaeger
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.5	Energy	Average System Interruption Duration Index (ASIDI)	NEW	NEW	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	< 3 hrs	Peter Jaeger
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE3.6	Energy	Average System Interruption Frequency Index (ASIFI)	NEW	NEW	< 1.3 Occasions	< 1.3 Occasions	< 1.3 Occasions	< 1.3 Occasions	< 1.3 Occasions	Peter Jaeger
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	EE4.4	Energy	Percentage total electricity losses	12,0%	<12%	< 12%	< 12%	< 12%	< 12%	< 12%	Gary Ross
A Resilient City	14. A Resilient City	14.1 Climate Change Programme		Energy	Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations	1 205 440 kWh	1 600 000 kWh	1 600 000 kWh	N/A	N/A	N/A	1 600 000 kWh	Oliver Stotko
Basic services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme		Energy	Number of City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations	NEW	2	2	N/A	N/A	N/A	2	Shane Prins
Basic services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme		Energy	Number of City-owned utility scale ground mounted solar voltaic (PV) systems commissioned	NEW	NEW	1	N/A	N/A	N/A	1	Shane Prins

ANNEXURE D: 2022/23 ENERGY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ACTUAL 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PILLAR, CORP OBJ NO									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme		Energy	Number of additional high mast lights installed	0	6	10	0	2	5	10	Shaun Kemp
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme		Energy	Number of additional street lights installed	1 816	3 163	1 364	250	600	964	1 364	Shaun Kemp
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme		Energy	Burning Rate of public lighting	80%	90%	90%	90%	90%	90%	90%	Brinley van der Schyff
Basic services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C56	Energy	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	NEW	NEW	0	0	0	0	0	Gary Ross
Basic services	3. End load shedding in Cape Town over time	3.1: Diversified Energy Supply Programme	C57	Energy	Number of registered electricity consumers with a mini grid-based system in the municipal service area	NEW	NEW	0	0	0	0	0	Gary Ross
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in Energy Service delivery programme	C58	Energy	Total non-technical electricity losses in MWh (estimate)	NEW	NEW	< 5.5% of Energy to System	< 5.5% of Energy to System	< 5.5% of Energy to System	< 5.5% of Energy to System	< 5.5% of Energy to System	Gary Ross
Basic services	3. End load shedding in Cape Town over time	3.1 Diversified Energy Supply Programme	C59	Energy	Number of municipal buildings that consume renewable energy	NEW	NEW	No Target	No Target	No Target	No Target	No Target	Priscilla de Comarmond
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	KOI	"Urban Management"	Work opportunities created through Public Employment Programmes (Number)	333	406	300	40	105	190	300	Manager: EPWP

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ANNEXURE D: 2022/23 ENERGY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ACTUAL 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PILLAR, CORP OBJ NO									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	KOI	Corporate Services	Vacancy rate(%)	7,65%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	KOI	Finance	Assets verified (%)	95,69%	100%	100%	n/a	N/A	60%	100%	Manager: Finance
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	KOI	Probity	Declarations of Interest completed (%)	66%	100%	100%	25%	50%	75%	100%	Manager: Ethics
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	KOI	Probity	Internal Audit Recommendations resolved (%)	N/A	75%	75%	75%	75%	75%	75%	Chief Audit Executive
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	KOI	Finance	Completion rate of tenders processed as per the demand plan (%)	92,00%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	KOI	Finance	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Executive Director: Kadri Nassiep						Mayoral Committee Member: Councillor Beverley van Reenen							
 Digitally signed by Kadri Nassiep Date: 2022.03.11 13:49:58 +02'00'													

SCORECARD DEFINITIONS 2022/23

INDICATOR	INDICATOR DEFINITION
1. D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within industry standard timeframes as set by National Rationalised Standard (NRS 047). Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by agreement with the customer.
2.D Subsidised electricity connections installed (Number) (NKPI)	Measures the number of subsidised electricity connections installed per annum in informal settlements, public rental stock backyard dwellings (pilot) and low-cost housing. Proxy measure for NKPI per MSA Regulation 10(a)
3.A Capacity of additional approved alternative energy sources (Small Scale Embedded Generation (SSEG)) grid tied installations (MegaVolt Ampere)	Measures the total capacity of the additional approved Small Scale Embedded generation (SSEG) installations in the municipal distribution network measured in mega-volt ampere, approved and commissioned in the financial year. (SSEG refers to alternative energy sources, predominantly solar and wind). Proxy measure for C88 EE4.12
3.B Load-shedding level variance (%)	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load-shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.
4.G Residential electricity services applications finalised within industry standard timeframes (%) (NKPI)	Measures the percentage of residential electricity services applications finalised within industry timeframes. Refers specifically to the time taken from the acceptance of quotation until supply is finalised. The exact length of the timeframe is determined by the nature of the work required in order to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a)
Annual Measured and Verified Electricity savings from energy efficiency projects in Municipal Operations	The measured and verified savings for LED lighting retrofits in selected municipal facilities. SmartFacility metered historic and post energy efficiency project energy use is used for baseline and reporting period savings input data to calculations. The SANS 50010:2011 Measurement and Verification of Energy Savings is used to calculate the outcome.
Number of City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations	The number of City-owned small scale rooftop and/or ground mounted solar photovoltaic (PV) installations installed during the period.
Number of City-owned utility scale ground mounted solar voltaic (PV) systems commissioned	The number of City-owned utility scale ground mounted solar voltaic (PV) systems commissioned during the period.

SCORECARD DEFINITIONS 2022/23	
INDICATOR	INDICATOR DEFINITION
Number of additional high mast lights installed	The number of additional high mast lights installed during the period.
Number of additional street lights installed	The number of additional street lights installed during the period
Burning Rate of public lighting	The percentage number of lights in a sample that are functioning as required.
Spend on Repairs and Maintenance (%)	The spend on repairs and maintenance (actual) measured against the budgeted amount for the period, expressed as a percentage
Revenue collected as a percentage of billed amount	The actual revenue collected expressed as a percentage of the billed amount during the period.
EE 1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings provided by the municipality
EE 1.13 Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections.
EE 2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE.
EE 3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168 (hours)
EE 3.2 Customer Average Interruption Duration Index (CAIDI)	The average duration of an interruption as experienced per customer, measured in hours.
EE 3.21 Percentage of planned maintenance performed	The percentage of planned maintenance (as measured by the budget provided for such maintenance) performed, as measured by the spend on repairs and maintenance.
EE 3.4 Customer Average Interruption Frequency Index (CAIFI)	The average frequency of interruptions as experienced per customer, measured in occasions.
EE 3.5 Average System Interruption Duration Index (ASIDI)	ASIDI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIDI indicates the average system interruption duration in minutes per KVA served over a defined period.

SCORECARD DEFINITIONS 2022/23

INDICATOR	INDICATOR DEFINITION
EE 3.6 Average System Interruption Frequency Index (ASIFI)	ASIFI of a network is calculated using a load based approach rather than a customer affected approach, and is recommended in utilities where updated customer-network links are not available. ASIFI indicates the average system interruptions over a defined period.
EE 3.4 Percentage total electricity losses	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.
C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.
C57 (EE) Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.
C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity loss in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.
C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.





FINANCE

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

Chief Financial Officer: 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: A CITY OF HOPE FOR ALL

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

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

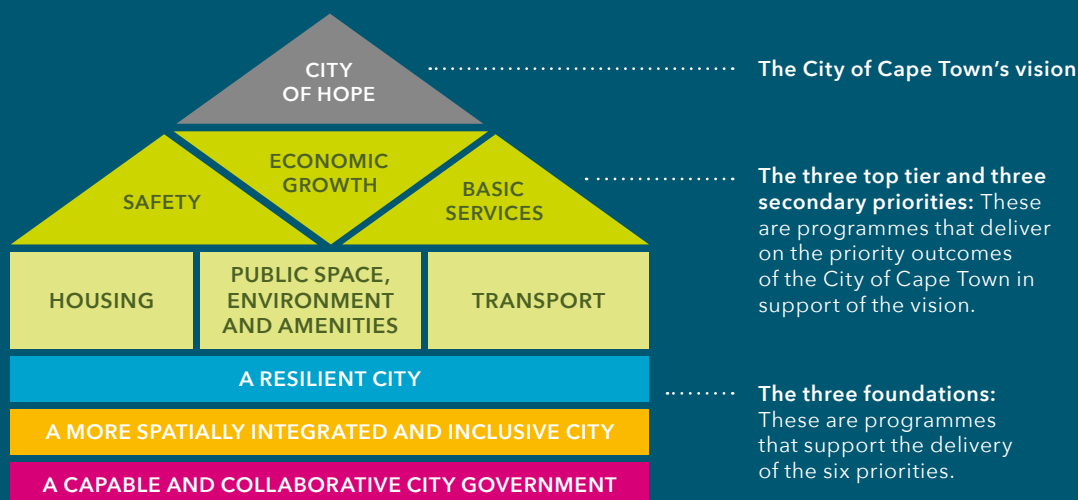
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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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 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 with unqualified audit opinion
- ✓ 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 the City's financial plan
- ✓ Developing strategies that support the alignment of grant funds to City development interventions
- ✓ City's revenue collection
- ✓ Supporting the City of Cape Town in all its supply chain matters
- ✓ Supplementary and general valuations projects

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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, as well as ensuring that all accounts are reconciled and that the City has a well-managed travel management system.
- ✓ 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, which includes 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 of Cape Town 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 rate 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 primary purpose of the Grant Funding Department may be summarised as 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.
Revenue	The Revenue Department is a customer-focused department, comprising competent and dedicated staff, providing effective and efficient revenue management services, which includes 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, which is fair, equitable, transparent, cost-effective and competitive. Promotes black economic empowerment and local economic development and encourages the promotions 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	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 (130 of 1993) and management of the fund's core functions inherent in the provision of a self-insurance concept facility to the City. Responsible for regulating, managing and monitoring municipal entities for maximum shareholding returns, financial performance, legislative and policy compliance. Municipal entities operate openly and transparently and that the community and City receives a return on the service provided.
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 preparations for GV2022 include the valuation of all registered properties within the City of Cape Town area of jurisdiction, certification of the Valuation Roll, as well as the implementation of the legally prescribed 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; 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.; and City 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 that these funds are always utilised for the provision of service delivery in a way that is fair, equitable and transparent.

3. ALIGNMENT TO IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

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 therefore is expected to exercise the highest levels of corporate governance and ensuring ongoing financial and operational sustainability.

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

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate is guided by CCT strategies such as:

- ✓ Strategic Management Framework
- ✓ Current lead directorate for key transversal strategies

STRATEGY/INITIATIVE	LEAD DIRECTORATE
Review and resolution of unfunded/under-funded mandates	- Corporate Services - Finance

Directorate Strategy Brief for 2022/23:

- ✓ As part of the annual LTFP process:
 - Review the City's long-term budget requirements and implications for rates and tariffs based on economic context and service delivery needs, deliverable in the form of updated LTFP positions, as informed by progress on interventions and SMF outcomes
 - Review, in conjunction with the trading services the distribution of impact of the current structure of rates and tariff charges, taking into account ability to pay
 - Ensure smoothing out of programmes to manage the impact on funding, in consultation with line departments
- ✓ In conjunction with other directorates, support financial quantification of areas of non-core mandate, unfunded and under-funded mandates
- ✓ In conjunction with other departments and other spheres of government, support the review of unfunded and under-funded mandates through a consideration of financial implications and efficiency gains (e.g. negotiations and financial conditions of handover agreements)
- ✓ Ensure the ongoing viability (and value creation) of Municipal Entities (CTIC and Cape Town Stadium)
- ✓ Support the review of the MyFin and assessment of options for sustainable public transport financing, in order to better predict implications for long-term financial planning of the City
- ✓ Once the CAR process has provided sufficient guidance, develop an implementation plan for the SCM Bidding System modernisation programme, including a contract tracking system with risk prevention mechanisms
- ✓ Continue to support ongoing work within Property Management to consolidate office/facility footprint (while maintaining access and managing risk of urban decay) in line with facilities sector plan and review leases and terminate as necessary

- ✓ Redesign the Activity Based Costing cost element structure for support services (not linked to organisational structure) that enables appropriate charges and effective analysis of service delivery costs for the purpose of optimisation
- ✓ Continue to drive efficiency and accuracy in the Property Value Chain in order to maximise revenue generation (and support development and tenure processes)
- ✓ Proactively reduce the operating costs associated with the delivery and maintenance of all services and scale back functions and programmes that are no longer financially sustainable or are not aligned to key priorities of the City

3.2. ALIGNMENT TO CIRCULAR 88 OUTCOMES

C88 OUTCOME	KEY PERFORMANCE INDICATOR
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality
	LED2.2 Rateable value of commercial and industrial property per capita
GG3. Improved municipal administration	GG3.1 Audit outcome
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget
	FM1.2 Municipal budget assessed as funded (Y/N) (National) [NTRR]
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (Total debt (Borrowing)/Total operating revenue)
	FM2.2 Percentage change in cash-backed reserves reconciliation
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure
	FM4.2 Percentage of total operating expenditure on remuneration
	FM4.3 Percentage of total operating expenditure on contracted services
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure
	FM5.2 Percentage change of renewal/upgrading of existing assets
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure
FM7. Improved revenue and debtors management	FM7.1 Percentage change in gross consumer debtors (Current and Non-current)
	FM7.2 Percentage of revenue growth excluding capital grants
	FM7.3 Percentage of net operating surplus margin

4. PERFORMANCE PROGRESS AND OUTCOMES

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

- ✓ What is to be achieved
- ✓ Capable measurement
- ✓ Realistic, given resources and 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. Assisting in creating a positive environment conducive to a high investment rating outcome and ensure effective cash management. The City also tabled an adjustments budget, so it's still in a stable financial position.
- ✓ An achievement of 100% of invoices submitted electronically against 0% manual. The City pays on average 99% of invoices within 30 days. The remaining 1% outstanding relates to invoices not paid due to various reasons including, among others, the following:
 - Poor quality of goods services
 - Legal instructions
 - Bank rejections
 - SCM deviations
- ✓ Expanded the City grant fund technical and compliance review processes and internal/external impacts.
- ✓ Accessed additional grant funding for the City (e.g. Covid-19 grant support funds).
- ✓ The 2021/22 target for the collection/payment ratio was set at 85%, taking into consideration the current economic climate, and the sudden Covid-19 pandemic. However, a 98,91% average collection ratio over a 12-month rolling period was achieved as at 30 June 2021.
- ✓ As at 31 October 2021, the progress of the debt remission strategy, where debt write-offs of R1 932 635 039.37 were implemented, can be viewed in the table below:

ITEM	CATEGORY	AMOUNT (R)
1	Outstanding interest as at 31 May 2021	1 271 372 584.73
2	a) ISU: Debt > 3yrs for customers entering into instalment plans	77 680 659.45
	b) ISU: Debt > 3yrs on accounts with existing instalment plans	218 405 344.24
3	Debt on identified zero-valued properties	31 786 398.91
4	Debt of income-based indigent accounts	92 978 798.92
5	Debt on accounts of customers who are beneficiaries of pensions and social grants	80 840 483.05
6	a) Debt of religious organisations	84 987 294.46
	b) Debt of NPO/PBO and community welfare	55 017 420.91
	c) Debt of sports clubs	16 643 920.15
7	Housing: Debt > 3yrs	2 488 052.82
8	Property lease debt > 3yrs	434 081.73
Total		1 932 635 039.37

- ✓ With all the initiatives and the credit control activities, the City's debt has been reduced from R9,031 billion (August 2020) to R6,91 billion (October 2021).
- ✓ The demand plan for the City reflected the need for 320 tenders to be awarded during the course of the 2021/22 financial year, which includes the 15 tenders that were in progress at the end of the previous financial year. This amounts to 66 more tenders than the 2020/21 demand plan, which consisted of 254 tenders.
- ✓ The implementation of the new Rates Policy containing the new property rating categories as prescribed by legislation, as well as the restricted measures of assisting the elderly and public benefit organisations with rates rebates and rates ratio regulations, have been implemented successfully.
- ✓ During 2020/21 and ongoing into 2021/22, the seamless development and introduction of a remote strategy for dealing with appeals has been implemented. This process included the overcoming of challenges presented by technology and connectivity (both load-shedding and IS&T) as well as the simultaneous coordination of multiple role players such as appellants, independent Valuation Appeal Board (VAB) members, valuers and administrative support staff.

NEW KPI	REASON
Legal compliance in determining a general valuation roll, i.e.: Q1: Process plan for the General Valuation Roll (GV2022) submitted to the Director: Valuations. Q2: Provisional General Valuation Roll (GV2022) ready for rates modelling and quality assurance assessment. Q3: General Valuation Roll (GV2022) certified by the Municipal Valuer. Q3: Receive independent audit report w.r.t. the review of CAMA techniques for GV2022. Q4: GV2022 data submitted to LUM/ISU for implementation on 1 July 2023.	New indicator and targets required in preparation for GV2022.
Legal compliance of the inspection and objection obligations component of GV2022, i.e.: Q1: No target. Q2: No target. Q3: GV2022 public inspection and objection process implemented. Q4: 1 500 of GV2022 objections resolved.	New indicator and targets required in terms of the legal requirements of GV2022.
REMOVED KPI	REASON
95% of GV2018 appeals resolved by 30 June 2022.	GV2018 appeals dealt with, no further targets applicable.

4.2. AREAS OF BUSINESS IMPROVEMENT

- ✓ Investigation in long-term Total Municipal Account (TMA) calculation.
- ✓ Review and update costing output methodology.
- ✓ B-BBEE compliance - contribution to enterprise and supplier development through early payments to B-BBEE level 1 and 2 vendors (> 51% owned exempted micro enterprises (EMEs) and qualifying small enterprises (QSEs) in < 15 days.
- ✓ Portal functionality to enable suppliers and City departments to track invoices within the payment process (invoice tracking system).
- ✓ The ongoing enhancement and expansion of structured standardised corporate operating procedures addressing conditional grant fund internal application/governance/reporting (internal/external) protocols.
- ✓ Expansion of systems driven and consistent grant fund management information to political leadership, directorates, and National/Provincial transferring offices, through the analysis of grant fund financial data.
- ✓ The continuous optimisation and system enhancements, with the use of the latest technology to improve the online service, improve revenue collections and increase efficiencies:
 - Ongoing increasing of e-Services and e-Billing users
 - Automated rates clearance processes (Phase 2)
 - Automated refund process (Phase 2)
 - Automated low bulk cost housing processes
 - Online motor vehicle renewal of licence processes
 - Ongoing and increasing the number of other municipal debts collected via prepaid electricity purchases
- ✓ E-procurement and e-tendering.
- ✓ Procurement culture change.
- ✓ Completeness of the demand plan.
- ✓ Turnaround time of tenders.
- ✓ Assist line departments in the introduction of audit risks, mitigating controls.
- ✓ Assisting the successful implementation of ratification of irregular expenditure at MPAC.
- ✓ Strengthen data governance procedures and reconciliations with various other data sources.
- ✓ Ongoing improved data collection, system improvements and automation.
- ✓ Greater control measures over the billing portions, delinking of reversal procedures in the consolidated billing environment and overall debt management as it pertains to rates income.

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 and Performance 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 - Provincial Government of the Western Cape (PAWC) - Local Government
Auditor-General	Conduct annual audit and issue audit report.
National Department of Cooperative Governance and Traditional Affairs	This department is the custodian of the MPRA and any bills or proposed amendments are being discussed with them by the IMFO Valuation and Rating Forum to seek consensus prior to it being submitted to Parliament. However, where consensus cannot be reached, the forum will seek to present its views to the relevant Committee of Parliament.
External audit firms	Assist Auditor-General.
Counterparty banks/ investors	Facilitate loans, investments and banking transactions.
JSE	Facilitate bond issues.
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, which is mutually beneficial, should exist with suppliers.
Citizens	- The community - Customers, account holders and property owners - Voters - Residents
CTICC	The official lines of communication are between the Executive Mayor and the Chairperson of the Board, as outlined in legislation, but facilitated through Shareholding Management within the Finance Directorate. The CTICC complies with the legislative requirements as outlined in local government legislation; the majority of these are contained in the Municipal Finance Management Act. All roles and responsibilities are outlined in the Service Delivery Agreement between the City and the CTICC.
Internal fora, e.g. BSC/ BSM/BOC, Finance Managers Forum (FMF), GPRC	Sundry financial/budgetary direction, support and guidance.
MPAC	Investigate matters referred by Council.
Budget Committee	Provide guidance for amendments to budget related policies, by-laws and tariffs, as well as reviewing the TMA modelling results to determine whether the TMA would be affordable to all the residents.
Revenue Management Task Team (RMTT) (previously known as 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 and Performance Committee	Responsible to perform an oversight role to monitor organisation-wide activities.
ERP	Provision of reliable and efficient systems.

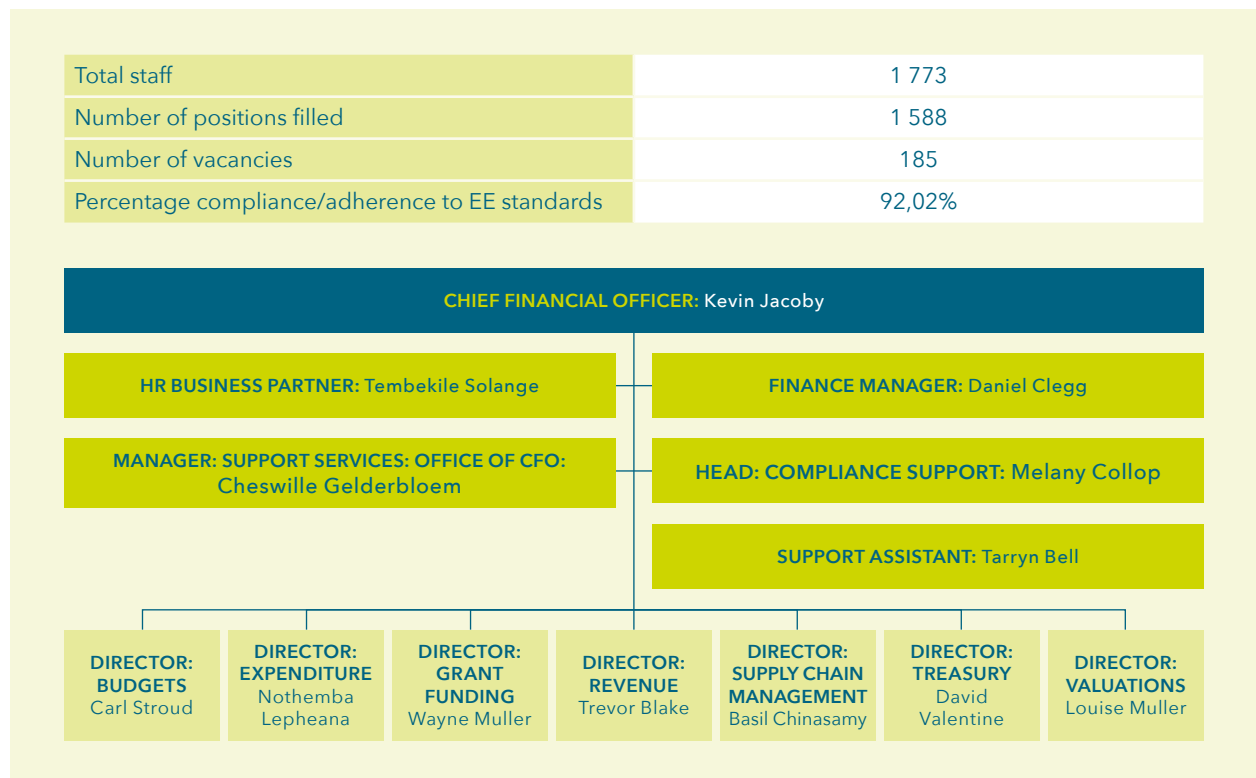
6. RESOURCES

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 (as at end April 2022)



6.1.2. 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 are not the City's core business.

Supply Chain Department:

A service provider 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 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. Strategies approved by the directorate

ECONOMIC GROWTH:

Objective 1: Increase jobs and investment in the Cape Town economy

Programme 1.1: Ease of doing business programme

- ✓ Project 1.1.A: Ease of doing business project

A CAPABLE, COLLABORATIVE AND FINANCIALLY SUSTAINABLE CITY GOVERNMENT:

Objective 16: A capable, collaborative and financially sustainable city government

Programme 16.1: Operational sustainability programme

- ✓ Project 16.1.A: Strategy-led budgeting
- ✓ Project 16.1.B: Functional assignment review
- ✓ Project 16.1.D: Effective Supply Chain Management initiative

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Operating revenue by source									
Property rates	9 319 555	9 841 785	10 005 031	10 690 206	10 690 730	10 690 730	11 203 305	11 802 378	12 513 865
Service charges - electricity revenue	-	5 204	(0)	-	-	-	-	-	-
Service charges - water revenue	-	774	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	1 136	-	-	-	-	-	-	-
Service charges - refuse revenue	(276 382)	(226 890)	(343 684)	(311 132)	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	14	11	13	2	2	2	2	2	2
Interest earned - external investments	1 120 548	1 283 154	895 881	854 917	895 620	895 620	1 103 053	1 103 258	953 449
Interest earned - outstanding debtors	76 080	120 417	145 944	140 562	96 828	96 828	97 739	101 497	105 491
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	136 689	5 906	950	529	529	529	553	577	603
Licences and permits	(0)	-	11	-	-	-	-	-	-
Agency services	216 445	190 372	258 515	247 124	255 000	255 000	257 125	268 439	280 250
Transfers and subsidies	705 469	2 919 490	3 180 372	3 269 619	3 286 054	3 286 054	1 681 477	1 821 376	1 983 153
Other revenue	2 627 695	2 635 731	2 672 098	2 672 513	2 670 178	2 670 178	2 732 463	2 705 404	2 778 120
Gains	30 361	186 521	7 737	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	15 956 476	16 963 610	16 822 867	17 564 339	17 894 940	17 894 940	17 075 718	17 802 931	18 614 933

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Expenditure by type									
Employee-related costs	1 470 171	709 769	1 083 361	1 109 542	1 288 271	1 288 271	1 170 601	1 232 197	1 304 619
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	282 517	470 769	414 120	524 087	474 087	474 087	458 735	407 299	380 725
Depreciation and asset impairment	206 508	200 645	192 101	201 998	202 122	202 122	202 698	200 844	180 847
Finance charges	716 333	766 667	777 620	740 582	734 062	734 062	827 269	1 052 386	1 524 515
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	18 008	11 921	10 938	15 654	15 225	15 225	16 506	16 506	14 054
Contracted services	65 561	41 278	50 221	61 061	56 322	56 322	59 503	58 299	58 156
Transfers and subsidies	55 152	64 903	66 428	75 949	61 293	61 293	33 196	29 955	25 050
Other expenditure	384 147	360 433	389 130	492 340	496 472	496 472	525 621	528 989	548 603
Losses	163 114	67 660	90 284	1 291	1 291	1 291	1 260	1 260	1 260
Total operating expenditure	3 361 510	2 694 046	3 074 201	3 222 505	3 329 145	3 329 145	3 295 289	3 527 736	4 037 830
Surplus/(Deficit)	12 594 965	14 269 564	13 748 665	14 341 834	14 565 796	14 565 796	13 780 429	14 275 196	14 577 103
Transfers and subsidies - capital (monetary allocations) (National/ Provincial and District)	1 354	669	276	60	60	60	217	593	155
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	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	12 596 319	14 270 233	13 748 941	14 341 894	14 565 856	14 565 856	13 780 646	14 275 789	14 577 258

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Capital expenditure	26 225	63 051	248 489	25 515	16 542	16 373	18 129	26 237	40 296

6.2.4. Major projects aligned to PPM (IDP linkage)

IDP extract: Operational sustainability programme:

- ✓ **Financial sustainability and procurement excellence:** It is imperative that the City contain costs and focus on the delivery of core mandates to ensure the long-term financial viability of the municipality. The City sustains long-term fiscal health, administrative efficiency and effectiveness through responsible financial stewardship, effective risk management practices, performance management and robust internal administrative structures and processes. In addition, to ensure access to an affordable package of basic services, the City will maintain the effective allocation of the national equitable share, indigent application process and an equitable cross-subsidisation regime to ensure affordable access to a package of basic services.
- ✓ **16.1.A Strategy-led budgeting:** The City committed to strengthening its budget planning and implementation process through the Strategic Management Framework, which ensures budget allocations align closely to the priorities and programmes of the City's five-year plan and are focused on projects which will yield the most benefit to achieving the strategic objective of this IDP.
- ✓ **16.1.D Effective Supply Chain Management initiative:** The City is committed to delivering transparent and corruptive-free Supply Chain Management processes that enable efficient and effective service delivery. The City will implement processes and support for e-procurement to reduce transaction costs. Effective procurement planning will be pursued so as to ensure that contracts are in place in a timely manner so as not to delay service delivery.

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:

- ✓ Aerial photography
- ✓ Furniture and IT equipment
- ✓ Insurance contingency
- ✓ Security at cash offices
- ✓ System enhancements
- ✓ Upgrades to cash offices
- ✓ Warehouse equipment

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 them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

7.1. REVENUE RISKS

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

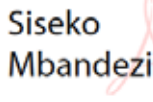
8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Finance Directorate's objectives and indicators are contained in the 2022/23 Finance Directorate scorecard. The directorate also reports on seven corporate scorecard indicators, as presented below:

KEY PERFORMANCE INDICATOR	BASELINE	TARGET				RESPONSIBLE DIRECTORATE
	2020/21	Q1 TARGET 2022/23	Q2 TARGET 2022/23	Q3 TARGET 2022/23	ANNUAL TARGET 2022/23	
1. C Property revenue clearance certificates issued within 10 workings days (%)	92,63%	93%	93%	93%	93%	Finance
16.B Opinion of independent rating agency	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Finance
16.C Opinion of the Auditor-General	Unqualified audit opinion	AFS and CAFS submitted	Unqualified audit opinion	Resolved 60% of audit management issues	Unqualified audit opinion	Finance
16.D Spend of capital budget (%) (NKPI)	88,51%	10,51%	28,27%	55,06%	90%	Finance
16.E Cash/cost coverage ratio (NKPI)	1,82:1	2:1	2:1	2:1	1,70:1	Finance
16.F Net debtors to annual income (NKPI)	17,15%	18,25%	18,52%	18,79%	20,67%	Finance
16.G Debt (total borrowings) to total operating revenue (NKPI)	23,00%	23,50%	23,50%	23,50%	30,52%	Finance

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	 Digitally signed by Kevin Jacoby Date: 2022.04.21 08:13:37 +02'00'
Mayoral Committee Member	Councillor Siseko Mbandezi	 Digitally signed by Siseko Mbandezi Date: 2022.04.21 11:04:49 +02'00'

10. APPENDICES

Annexure E: 2022/23 Finance Directorate Scorecard

ANNEXURE E: 2022/23 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Economic growth	1. Increased Jobs and Investment in the Cape Town economy				Percentage of projects screened in SAP PPM	100%	95%	95%	95%	95%	95%	95%	Chief Financial Officer and Directors
Economic growth	1. Increased Jobs and Investment in the Cape Town economy				Percentage of PM comments completed in SAP PPM	100%	95%	95%	95%	95%	95%	95%	Chief Financial Officer and Directors
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	Ease of doing business Programme	CSC 1.C + C88 LED3.21		1.C Property revenue clearance certificates issued within 10 working days (%)	92,63%	90%	90%	93%	93%	93%	93%	Director: Revenue Trevor Blake
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme	CSC 16.B		16.B 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme	CSC 16.C and GG3.1		16.C Opinion of the Auditor-General	Unqualified audit opinion	Clean Audit	Unqualified audit opinion	Annual Financial Statements and Consolidated Financial Statements submitted	Unqualified audit opinion	Resolved 60% of audit management issues	Unqualified audit opinion	Director: Treasury David Valentine
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme	CSC 16.D		16.D Spend of capital budget (%) NKPI	88,51%	90%	90%	10,51%	28,27%	55,06%	90%	Director: Budgets Carl Stroud
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme	CSC 16.E		16.E Cash/cost coverage ratio (NKPI)	1.82:1	2:1	1.70:1	2:1	2:1	2:1	1.70:1	Director: Treasury David Valentine

ANNEXURE E: 2022/23 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme	CSC 16.F		16.F Net debtors to annual income (NKPI)	19,44%	21,50%	21,50%	18,25%	18,52%	18,79%	20,67%	Director: Treasury David Valentine
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme	CSC 16.G		16.G Debt (total borrowings) to Total Operating Revenue (NKPI)	24,60%	24,20%	30,52%	23,50%	23,50%	23,50%	30,52%	Director: Treasury David Valentine
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	C88 Outcomes: Improved municipal administration	Circular 88 - GG3.11		Number of repeat audit findings	18	5	5	N/A	N/A	5	5	Director: Treasury David Valentine
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	C88 Outcomes: Improved levels of economic activity in municipal economic spaces	Circular 88 - LED2.1		Rates revenue as a percentage of the total revenue of the municipality	New	28%	27%	N/A	N/A	N/A	27%	Director: Budgets Carl Stroud
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	C88 Outcomes: Improved levels of economic activity in municipal economic spaces	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 Carl Stroud
4.2 Basic Services	Well-managed and modernised infrastructure to support inclusive economic growth	C88 outcomes: Improved levels of economic activity in municipal economic spaces	Circular 88 - LED2.2		Rateable value of commercial and industrial property per capita	New	Not less than R74 000 per capita	Not less than R74 000 per capita	N/A	N/A	N/A	Not less than R74 000 per capita	Director: Valuations Louise Muller

ANNEXURE E: 2022/23 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	C88 Outcomes: Improved ease of doing business within the municipal area	Circular 88 - LED 3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process	212 days (Includes regular and complex tenders)	New	Regular Tenders (210 days) and Complex Tenders (250 days) (The target is dependent of equal cooperation of line departments in the SCM Tender process)	Regular Tenders (210 days) and Complex Tenders (250 days) (The target is dependent of equal cooperation of line departments in the SCM Tender process)	Regular Tenders (210 days) and Complex Tenders (250 days) (The target is dependent of equal cooperation of line departments in the SCM Tender process)	Regular Tenders (210 days) and Complex Tenders (250 days) (The target is dependent of equal cooperation of line departments in the SCM Tender process)	Regular Tenders (210 days) and Complex Tenders (250 days) (The target is dependent of equal cooperation of line departments in the SCM Tender process)	Director: SCM Basil Chinasamy
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	C88 Outcomes: Improved ease of doing business within the municipal area	Circular 88 - LED 3.32		Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	99%	97%	97%	97%	97%	97%	97%	Director: Expenditure Nothemba Lepheana
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			A11.3.1 A Treasury- approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	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 comprehen- sive 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption	100% Budget submitted to Council (item SPC 05/05/21) on 26 May 2021	Submission of 2022/23 Budget to Council for adoption by 31/05/2022	Submission of 2023/24 Budget to Council for adoption by 31/05/2022	Initial budget engagement to various forums (e.g. BSC)	Modelled de- termination of major budget assumptions eg. Tariff increases, growth pa- rameters	Tabled budget at Council by 31/03/2022	Submission of 2023/24 Budget to Council for adoption by 31/05/2022	Director: Budgets Carl Stroud

ANNEXURE E: 2022/23 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			Percentage of Operating Budget spent (City)	93,9%	93,5%	93,5%	20,80%	44,40%	66,70%	95%	Director: Budgets Carl Stroud
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			Number of reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results	Three reports submitted = Annual total of 12 reports	Annual Total of 12 reports	Three for fourth quarter, making an Annual Total of 12 reports	Three reports	Three reports	Three reports	Three for fourth quarter, making an Annual Total of 12 reports	Director: Budgets Carl Stroud
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			Revenue collected as a percentage of billed amount	95,25%	85%	95%	95%	95%	95%	95%	Director: Revenue Trevor Blake
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability 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

ANNEXURE E: 2022/23 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			Legal compliance in determining a general valuation roll	New	New	GV2022 data submitted to LUM /ISU for implementation on 1 July 2023	Process Plan for the General Valuation Roll (GV2022) submitted to the Director: Valuations	Provisional General Valuation Roll (GV2022) ready for rates modelling and quality assurance assessment	1. General Valuation Roll (GV2022) certified by the Municipal Valuer 2. Receive independent audit report w.r.t. the review of CAMA techniques for GV2022	GV2022 data submitted to LUM /ISU for implementation on 1 July 2023	Director: Valuations Louise Muller supported by Llewellyn Louw, Municipal Valuer and Manager: Valuations Operations and Danie Malan, Manager: Business Environment
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			Percentage Review of developments in areas not established through formal building development processes to recognise rateable properties	New	75% 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	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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	Operational Sustainability Programme			Percentage of Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)	100%	75%	90%	90%	90%	90%	90%	Director: Supply Chain Management Basil Chinasamy
KEY OPERATIONAL INDICATORS: (KOIs)													
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Management	Work opportunities created through Public Employment Programmes (Number) (NKPI) (1.G)	49	47	54	14	27	41	54	Manager: EPWP

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ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	38	37	21	7	11	17	21	Director: HR
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services	Unemployed apprentices (number)	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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J)	96%	90%	95%	10%	30%	60%	90%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Urban Manage- ment	Full-time Equivalent (FTE) work opportunities created (number)	21,36	39	15,26	4,02	7,63	11,41	15,26	Manager: EPWP
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Adherence to service standards (%) (16.K)	99,75%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Employees from the employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	60%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation

ANNEXURE E: 2022/23 FINANCE DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Absenteeism of all staff (%)	3,63%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational sustainability programme		Finance	Spend of capital budget (%) (16.D)	68%	90%	90%	8,42%	34,75%	56,55%	90%	Manager: Finance
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational sustainability programme		Finance	Operating budget spend (%)	95%	95%	95%	21,00%	41,30%	61,30%	95%	Manager: Finance
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational sustainability programme		Finance	Assets verified (%)	99,91%	100%	90%	N/A = ALL Directorates 25% = Finance Directorate	N/A = ALL Directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	90%	Manager: Finance

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ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Office of the City Manager: Probity - Risk, Ethics and Governance	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Internal Audit Recommendations resolved (%)	95%	75%	75%	75%	75%	75%	75%	Chief Audit Executive
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational sustainability programme		Finance	Completion rate of tenders processed as per the Demand Plan (%)	96%	80%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Finance	External audit actions completed as per Audit Action Plan (%)	New	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
CIRCULAR 88 COMPLIANCE INDICATORS													
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C26 (GG)	Finance	C26 (GG) 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C27 (GG)	Finance	C27 (GG) 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

ANNEXURE E: 2022/23 FINANCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C28 (GG)	Finance	C28 (GG) 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C77 (LED)	Finance	C77 (LED) 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C78 (LED)	Finance	C78 (LED) 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C79 (LED)	Finance	C79 (LED) 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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C86 (LED)	Finance	C86 (LED) 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: Revenue Trevor Blake
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C93 (FM)	Finance	C93 (FM) Number of awards made in terms of SCM Reg 32	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
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government		Circular 88 - C94 (FM)	Finance	C94 (FM) Number of requests approved for deviations from approved procurement plan	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

2022/23 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.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	Measures the percentage of revenue clearance certificates issued by the municipality within 10 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 the 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 10 days, in this instance, refers to 10 working days, not days of the week. Proxy measure for C88 LED3.21
16.B Opinion of independent rating agency	A report which reflects credit worthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's 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.
16.C Opinion of the Auditor-General	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General (AG) in determining their opinion. The AG has various approved opinions and the City will be measured against these opinions based on the outcome of the audit.
16.D Spend of capital budget (%) (NKPI)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11.
16.E Cash/Cost Coverage ratio (NKPI)	The ratio indicates the ability to meet at least its monthly fixed operating commitments from cash and short-term investments, without collecting any additional revenue, during that month (excluding unspent conditional grants). Proxy measure for NKPI per MSA Regulation 10(g).
16.F Net debtors to annual income (NKPI)	Net current debtors are a measurement of the net amounts due to the City that are realistically expected to be recovered. Proxy measure for NKPI per MSA Regulation 10(g).
16.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 per MSA Regulation 10(g).

2022/23 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
C88 GG3.11 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: - Annual Financial Statements and Annual Report - Strategic Planning and Performance - Consequence Management - Human Resource Management
C88 LED2.1 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. $((1) \text{ R-value of all municipal property rates revenue collected} / (2) \text{ R-value of all revenue collected by the municipality}) \times 100$
C88 LED2.12 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. $((1) \text{ R-value of operating budget expenditure on free basic services} / (2) \text{ R-value of the total operating budget}) \times 100$
C88 LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services C88 LED2.2 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. $(1) \text{ Sum of commercial and industrial rateable value of the municipality} / (2) \text{ Total population of the municipality}$
C88 LED3.31 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) thresholds 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. $(1) \text{ Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award} / (2) \text{ Total number of 80/20 tenders awarded as per the procurement process}$
C88 LED3.32 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. $((1) \text{ Number of municipal payments within 30 days of complete invoice receipt made to service providers} / (2) \text{ Total number of complete invoices received (30 days or older)}) \times 100$
A11.3.1 A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion within a maximum of two financial years (Y/N)	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.

2022/23 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 (e.g. FMR and PCER) is 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 determining a general valuation roll	Q1: Process Plan for the General Valuation Roll (GV2022) submitted to the Director: Valuations (to include activities and timeframes) Q2: Provisional General Valuation Roll (GV2022) ready for rates modelling and quality assurance assessment (valuation of all registered properties completed for checking) Q3: 1. General Valuation Roll (GV2022) certified by the Municipal Valuer (provision roll checked for completeness and signed-off by the MV). Q3: 2. Receive independent audit report w.r.t. the review of CAMA techniques for GV2022 (independent review of GV2022 CAMA processes completed) Q4: GV2022 data submitted to LUM/ISU for implementation on 1 July 2023 (GV2022 values being implemented via electronic interface with the Revenue Department for billing from 1 July 2023).
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.

2022/23 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
KEY OPERATIONAL INDICATORS (KOIs):	
Work opportunities created through Public Employment Programmes (Number) (NKPI) (1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State-owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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. Calculation type: Cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 600 unemployed trainees and unemployed bursary opportunities created (excl. apprentices) (City) Formula: Number equates to Sum of All learning opportunities per Directorate
16.J Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for 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. Calculation Type: Non-cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 90% of the (WSP) budget allocated within the financial year. To to be spend by the end of the respective financial year. Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year
Full-time Equivalent (FTE) work opportunities created (number)	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: $1 \text{ FTE} = \text{person days divided by } 230$
16.K Adherence to service standards (%)	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: $A/B \times 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications

2022/23 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	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: $A = B/C \times 100$ 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
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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: $C = (A1 + A2/B) \times 100$ A1: Sick Leave (Total number of absent days takes. Enter the number of employees who took sick leave in the comments column. A2: Unpaid/Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting/Human Resources/All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised are separate) B: Unpaid/Unauthorised leave C: Absenteeism
16.E Spend of capital budget (%)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11 Formula: $A/B \times 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.
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: $A/B \times 100$ A: Numerator (Number of vacancies) B: Denominator (Total positions)
Spend of operating budget (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: $A/B \times 100$. A: Actual spent to date on Operating Budget B: Total Operating Budget

2022/23 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represent the following: Q = represents financial year quarter Q1 = N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process Q2 = N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process Q3 = The target of 75% represent that 60% of the assets have been verified by the directorate/department Q4 = 100% represents All assets have been verified
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
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. This KOI will either be "not applicable" to Management if a follow-up audit has not taken place at the time of reporting or there will be a percentage for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1-N2)/N1$ Number of Internal Audit (IA) recommendations/agreed actions as per previous audit reports; and/or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.

2022/23 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
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).
External audit actions completed as per Audit Action Plan (%)	This indicator measures how many actions was 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 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
C88 COMPLIANCE INDICATORS	
C26 (GG) 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. (1) Sum of the R-value of all tenders awarded by a municipality (Cumulative of the year to date.)
C27 (GG) 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 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 to the next Council meeting. (1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations. (Cumulative of the year to date.)
C28 (GG) 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 to the next Council meeting. (1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations (Cumulative of the year to date.)
C77 (LED) 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. (1) Total R-value of B-BBEE Procurement Spend on suppliers that are at least 51% black-owned based. (Cumulative for the year)

2022/23 FINANCE DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
C78 (LED) 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. (1) Total R-value of B-BBEE Procurement Spend on suppliers that are at least 30% black women owned. (Cumulative for the year)
C79 (LED) 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. (1) Total R-value of B-BBEE Procurement Spend on all suppliers. (Cumulative for the year)
C86 (LED) Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality'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 6kl 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. Simple count of the number households on the municipality's indigent register at the time of reporting. (Non-cumulative, as at the end of the quarter.)
C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggyback" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. Simple count of the number of awards made by means of "piggy back" contracts in terms of MFMA SCM Reg 32 which refers to procurement of goods and services secured by other organs of state.
C94 (FM) Number of requests approved for deviations from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. Simple count of the number of requests approved for deviation from the municipality's approved procurement plan.
C95 (FM) Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated. Simple count of the number of residential properties in the billing system.
C96 (FM) Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated. Simple count of the number of non-residential properties in the billing system.
C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations. Simple count of the properties on the official municipal valuation roll.



9

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FUTURE PLANNING AND RESILIENCE

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

Acting Executive Director: Gareth Morgan

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: A CITY OF HOPE FOR ALL

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

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

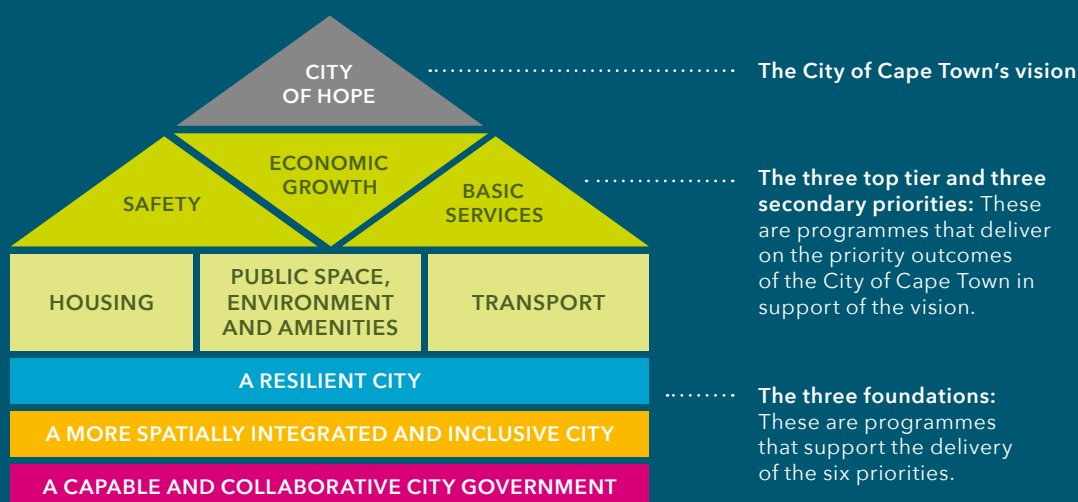
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

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

The directorate strategy envisages achieving the following:

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

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

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

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

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

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

Acts of Parliament

- ✓ The Constitution of the Republic of South Africa, No. 108 of 1996
- ✓ Local Government: Municipal Structures Act, No. 117 of 1998
- ✓ Local Government: Municipal Systems Act, No. 32 of 2000
- ✓ Local Government: Municipal Finance Management Act and Regulations, No. 56 of 2003
- ✓ Intergovernmental Relations Act, 2012
- ✓ Employment Equity Act, No. 55 of 1998
- ✓ Skills Development Act, No. 97 of 1998
- ✓ Health Professions Act, No. 56 of 1974
- ✓ Broad-Based Black Economic Empowerment Act, No. 53 of 2003
- ✓ Government Immovable Asset Management Act, No. 19 of 2007
- ✓ Preferential Procurement Policy Framework Act, No. 5 of 2000
- ✓ Infrastructure Development Act, No. 23 of 2014
- ✓ Regulation of Gatherings Act, No. 205 of 1993

Regulations

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

National Treasury Circulars

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

City policies

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

City standard operating procedures (SOP)

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

Frameworks and guidelines

- ✓ City of Cape Town Project Management Body of Knowledge (PMBOK)
- ✓ CiDMS: Cities Infrastructure and Delivery Management System Toolkit
- ✓ SIPDM: Standard for Infrastructure Delivery Management
- ✓ FIPDM: Framework for Infrastructure and Procurement Delivery Management
- ✓ Catalytic Land Development (CLD) Guideline
- ✓ Built Environment Performance Plan (BEPP)
- ✓ City of Cape Town As-built Guideline
- ✓ City of Cape Town Programme Management Guideline
- ✓ City of Cape Town Contract Management Framework
- ✓ City of Cape Town Contract Management Guide
- ✓ City of Cape Town Implementation Guideline for section 116(3) of the MFMA
- ✓ City of Cape Town Guideline 116
- ✓ City of Cape Town Implementation Guideline for section 33 of the MFMA
- ✓ City of Cape Town Implementation Guideline for Procurement Deviations
- ✓ City of Cape Town Implementation Guideline for Framework Agreements and Panel Tenders
- ✓ National Treasury Contract Management Framework (August 2010)
- ✓ National Treasury Contract Management Guide (August 2010)

City directives

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

3. STRATEGIC ALIGNMENT TO THE IDP

The directorate executive summary and scorecard are aligned with the priorities and foundations of the IDP 2022-2027.

DIRECT ALIGNMENT TO THE IDP

The directorate contributes predominantly to one priority area and two foundation areas in the IDP.

PRIORITY/FOUNDATION	OBJECTIVE	PROGRAMME
Economic growth	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme
A resilient city	Objective 14: A resilient city	1.4. Climate change programme
A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational sustainability programme 16.2 Modernised and adaptive city government programme 16.4 Project preparation and delivery programme 16.6 Advocacy and intergovernmental relations programme 16.7 Community engagement and partnership programme

The vast majority of the activities of the directorate fall within the foundation area: “A capable and collaborative government”. This is due to the enabling and transversal functions that the directorate performs in support of the whole organisation to deliver services and create value for customers in an operationally sustainable manner based on evidenced-led decision making, so that the City can remain financially sustainable and resilient to shocks in a changing environment.

DIRECT ALIGNMENT TO OTHER CITY STRATEGIES

Inclusive Economic Growth Strategy	– Strategic policy input and support – Research and economic information support
Human Settlements Strategy	– Strategic policy input and support – Research and economic information support
Municipal Spatial Development Framework	– Collaboration on planning and the policy/legislative instruments to implement spatial strategy set by Council – Research and analysis support – Economic analysis support – Collaboration on the Cape Town Land Use Model data and technical inputs
Water Strategy	– Strategic policy input and support – Economic analysis support – Support in managing technical assistance partnerships – Support with international supporting partnerships

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

Climate Strategy Climate Change Action Plan	- Monitoring and evaluation - Influencing implementation of actions by line departments - Periodic review - Assessing climate hazards and risks
Data Strategy	- Support the improvement in data generation, management and analytical capabilities of staff - Promote a sustainable, enabling and forward-looking architecture that is able to support new data sharing and analytics environments (internal and external) - Encourage a culture of "openness"
Infrastructure Planning and Development Framework	- Strategic policy input and support - Research and economic information support - Monitoring and evaluation - Coordination of sector planning and integration - Project and programme support - Assessing risk and opportunity
Resilience Strategy	- Monitoring and evaluation - Influencing implementation of actions by line departments - Periodic review - Assessing prioritised shocks and stresses

3.2. ALIGNMENT TO CITY TRENDS/OUTCOMES

The Directorate works with other Departments and Directorates to reduce vulnerability to the top five hazards for Cape Town:

- ✓ Structure fire
- ✓ Civil unrest
- ✓ Floods
- ✓ Severe weather (including heatwaves)
- ✓ Communicable human disease

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The Future Planning and Resilience Directorate came into existence during the course of the 2021/22 financial year, although its core departments were in operation for the full course of the financial year, albeit located in different directorates for the first seven months of the year. Past performance can hence be summarised at a departmental rather than directorate level.

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

- ✓ 98% of CAPEX projects in the organisation were screened.
- ✓ 68% of stage gate reviews for projects greater than R100 million completed.
- ✓ Baselined the engineering maturity level for the organisation.
- ✓ Planned, modelled and supported the implementation of two Covid-19 mass vaccination sites.
- ✓ Led the strategic move away from organisational contract monitoring towards contract management, including the creation of the Contract Management Unit.
- ✓ Developed and gained approval from Council on the Infrastructure Planning and Development Framework (IPDF).
- ✓ Facilitated the development of the annual SMF for the City Manager and the Executive Mayor, and the mid-year update thereof.
- ✓ Completed the City's first voluntary local review of the sustainable development goals.
- ✓ Implemented the first round of public participation as input into the development of a new term of office Integrated Development Plan (IDP) for 2022-2027, including interviewing of 16 000 residents via a manual survey.
- ✓ Produced a draft of the IDP for 2022-2027 following the first round of public participation, and submitted the draft document for the second round of public participation.
- ✓ Reported for the first time on the implementation of the Cape Town Resilience Strategy.
- ✓ Concluded, gained approval for, and launched the Cape Town Climate Action Plan.
- ✓ Led the transversal Pandemic Business Continuity Coordinating Committee which guides the internal response to the changing phases of the Covid-19 pandemic.
- ✓ Executed six public communication campaigns to inform residents about City services and pandemic-related responses.
- ✓ Conducted a wide range of community empowerment programmes in support of objectives of other departments, including fire prevention in high-risk areas and illegal dumping awareness.
- ✓ Produced six issues of the staff newspaper, *Contact*, in order to improve staff engagement and share collective success of the organisation.
- ✓ Organised the 2021 Annual City Awards, attracting 307 nominations, inclusive of 4 659 staff members, to be considered for awards across 10 categories.

- ✓ Oversaw the macro realignment of the City structure following the recommendation of Council on 15 December 2021 to authorise a new organisational structure, and commenced associated micro design support to ensure efficiency of operations in directorates of the City most impacted by the changes.
- ✓ Rolled out the Community Satisfaction Survey to assess the community perception of the City of Cape Town as a public service provider and identify areas for improvement.
- ✓ Monitored and supported the attainment of the organisation's employment equity targets across the four employment equity metrics.
- ✓ Continued to oversee the development of Strategic Workforce Plans and Succession Plans for departments across the organisation.
- ✓ Reviewed, developed and/or implemented a total of five business improvements for operational efficiency.

4.2. AREAS OF BUSINESS IMPROVEMENT

The directorate came into existence on 1 February 2022 following a new macro realignment process. Related micro realignment processes still need to occur, and while most will be complete by the commencement of the 2022/23 financial year, some activities will need to be completed in the new financial year.

Particular areas of business improvement include:

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

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

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	- Approves the directorate budget which consists of multiple projects and programmes within the directorate's portfolio - Approves strategies, policies and by-laws drafted by the directorate in partnership with line departments - Approves the performance management system, including the corporate scorecard - Considers the integrated annual report when tabled - Considers quarterly corporate performance reports - Considers contract management monitoring reports
Executive Mayor and Mayoral Committee	- Provides political oversight and monitoring of the directorate - Consults the community on the development, implementation and review of project and programmes - Presents the integrated annual report for approval to Council - Considers contract management reports - Engages with and provides oversight on quarterly Mayoral dashboards - Adopts a mechanism for monitoring and review of the OPM system
Portfolio committees	- Review and recommend projects to the Executive Mayor - Make recommendations together with the Mayoral Committee for submission to Council in regard to the projects contained in the draft IDP - Monitor the implementation of the projects in the IDP within their functional areas - Evaluate the impact of projects on service delivery, and reports to the Executive Mayor together with the Mayoral Committee for submission to Council - Review and recommend business plans and SDBIPs to the Executive Mayor - Make recommendations together with the Mayoral Committee for submission to Council in regard to the corporate scorecard contained in the draft IDP - Monitor the implementation of the corporate scorecard in the IDP within their functional area - Evaluate the impact of performance of service delivery generally of their respective committees (outcomes monitoring) and report to the Executive Mayor together with the Mayoral Committee for submission to Council - Review the Contract Management Framework and guidelines - Contribute to development of strategies, policies and by-laws including recommendations for public participation and onward approval by the Mayoral Committee and Council - Receive and provide oversight on reports from the departments in the directorate
Audit and Performance Audit Committee (APAC)	- Considers reports on contract management monitoring - Considers reports on quarterly corporate performance - Considers reports on quarterly summary of monitoring and oversight
City Manager	- Approves MFMA Circular 88 - Receives and provides oversight on monthly Contract Management Performance Dashboard - Receives and provides oversight on monthly City Manager's Performance Dashboard - Approves the Organisational Performance Management Framework

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Executive Management Team	- Informs the strategic direction of the organisation - Drives and monitors change and performance of the organisation - Provides transversal support to cross-directorate programmes
Line departments	- Participate in change management and business improvement processes - Inform communication products in support of service delivery - Initiate the development of strategies, policies and by-laws - Partner in the development of the Strategic Management Framework - Provide strategic input and alignment on the development of City budgets - Take ownership of strong contract management practices - Take ownership of strong portfolio, programme and project management practices - Contribute to improved data management practices and commitments to openness - Work collaboratively to embed responses to climate change and resilience in City strategies, policies and projects - Initiate public participation processes in support of City strategies, policies and projects
Pandemic Business Crisis Coordinating Committee (PBCCC)	- Provides recommendations, support and analysis on internal response to the Covid-19 pandemic
Provincial Government	- Provides inputs into coordinated infrastructure planning - Monitors, evaluates and provides feedback on project performance and delivery - Facilitates provincial project management reform proposals on behalf of the City - Monitors, evaluates and provides feedback on the performance management system, the corporate scorecard, the corporate SDBIP, the integrated annual report and quarterly reports - Facilitates provincial performance management reform proposals on behalf of the City, including implementation and review of MFMA Circular 88 - Facilitates data agreements and exchange of data in terms of the relevant legislation - Engages with and develops proposals on the future of functional assignments between the spheres of government
Western Cape Economic Development Partnership (WCEDP)	- Facilitates partnering and engagement activities with external stakeholders
National Treasury	- Facilitates City involvement in the City Support Programme - Considers and provides oversight on content prepared by the City during benchmarking engagements - Considers advocacy engagements by the City - Provides guidance and oversight over implementation of MFMA Circular 88
South African Police Service	- Considers applications submitted in terms of the Regulation of Gatherings Act
Department of Employment and Labour	- Monitors the procedural and substantive compliance with Employment Equity

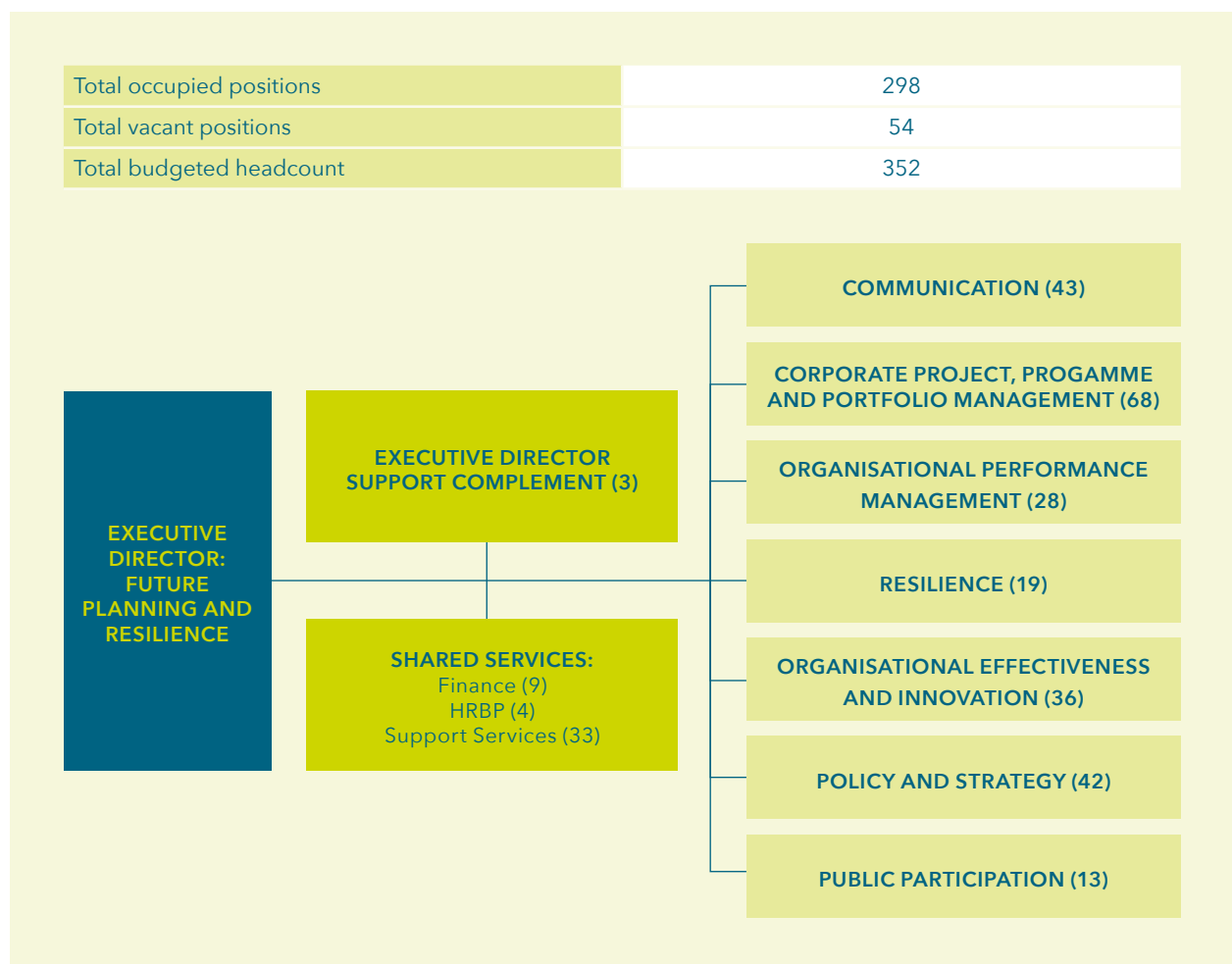
PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
South African Local Government Association	- Provides advice on policies and directives - Enables collaboration and learning opportunities with other municipalities
Business and residents	- Engage with communication products via multiple channels that assist stakeholders with information on City services - Participate in community stakeholder engagement and participation for purposes of influencing City decision making - Provide community comment and input on the organisational performance system and adjustments changes - Provide community comment and input on the development and amendment of the IDP - Provide community comment and input on the integrated annual report for consideration during the oversight process
Councillors	- Receive support in media interactions - Receive specialist services to address communication needs on an 'as required' basis - Receive support in their public participation and stakeholder engagement activities
Unions	- Provide input on organisational alignment changes - Participate in change management processes
Commission for Gender Equality	- Performs monitoring and oversight on gender equality issues
Commission for Employment Equity	- Performs monitoring and advocacy on employment equity
Disability sector	- Performs monitoring and advocacy role
Donors and technical assistance providers	- Provide technical support for the implementation of City strategies, programmes and projects
Universities Cape Higher Education Consortium (CHEC)	- Facilitate information and knowledge sharing - Collaborate on strategic and research partnerships - Facilitate development of staff skills and capabilities
Research institutes including, but not limited to, University of Stellenbosch Institute for Futures Research (IFR), Bureau for Economic Research, African Centre for Cities, and International Growth Centre (Cities that Work initiative)	- Facilitate information and knowledge sharing - Create knowledge through research - Facilitate development of staff skills and capabilities - Provision of policy advice

PARTNERS/ STAKEHOLDERS	ROLES AND RESPONSIBILITIES
International organisations, including, but not limited to, the World Bank, UN-Habitat, UN-Department of Economic and Social Affairs (UN DESA), and J-PAL Africa	- Facilitate knowledge and information sharing - Create knowledge through specialist resources, engagement and research - Facilitate research collaboration - Provision of research partners - Provision of access to global network of academic partners
International city networks, including, but not limited to, C40 and the Resilient Cities Network	- Facilitate collaboration and sharing of best practice with other member cities - Provide international opportunities for showcasing Cape Town projects and programmes - Provision of technical assistance
Sister cities	- Facilitate knowledge and information sharing - Offer opportunities for trade and investment promotion

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



The directorate structure presented is as of the date of its creation on 1 February 2022. It is subject to micro realignment initiatives in the period leading up to the commencement of the 2022/23 financial year. This is expected to result in a significant decrease in the number of staff in the Support Services due to additional resourcing requirements in other directorates, especially Corporate Services.

6.1.2. Outsourced services

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Contract Management Unit	Skills gap	Contract expenditure/ compliance monitoring	Availability of external resources and securing internal skills
Manufacture of communication material	Specialist manufacturing capability required	Ability to produce 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; use of contractors to do work that should be insourced
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent/capability on demand	Delays in procurement; cost

6.2. FINANCIAL INFORMATION

6.2.1 Summary of revenue by source

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
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	-	-	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 265	11 455	1 557	32 157	38 493	38 493	61 876	63 530	69 987
Other revenue	107	170	64	53	53	53	56	58	61
Gains	3	2	1	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	10 374	11 627	1 622	32 211	38 546	38 546	61 932	63 588	70 047

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Expenditure by type									
Employee-related costs	153 849	204 346	244 762	294 283	298 035	298 035	344 288	360 848	374 287
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-	-	-
Depreciation and asset impairment	10 366	14 026	17 265	20 666	23 816	23 816	22 754	23 380	24 930
Finance charges	-	-	-	-	164	164	164	164	164
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	2 993	3 700	4 532	9 197	9 413	9 413	8 971	8 971	8 971
Contracted services	69 799	39 923	49 743	57 559	75 865	75 865	73 347	75 030	88 807
Transfers and subsidies	-	-	-	-	-	-	200	-	-
Other expenditure	75 249	114 357	78 273	117 495	108 418	108 418	111 153	111 159	111 166
Losses	102	144	20	2	2	2	2	2	2
Total operating expenditure	312 359	376 496	394 594	499 202	515 713	515 713	560 878	579 554	608 327
Surplus/(Deficit)	(301 984)	(364 870)	(392 972)	(466 991)	(477 167)	(477 167)	(498 946)	(515 965)	(538 280)
Transfers and subsidies - capital (monetary allocations) (National/Provincial and District)	6 200	7 325	4 793	6 100	5 815	5 815	-	-	-
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	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(295 784)	(357 545)	(388 180)	(460 891)	(471 352)	(471 352)	(498 946)	(515 965)	(538 280)

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Capital expenditure	28 880	45 163	51 741	79 452	46 623	42 132	26 415	11 840	17 230

6.2.4. Major projects aligned to PPPM (IDP linkage)

ITEM	ITEM DESCRIPTION	DEPARTMENT	SUM OF NEXT 4 YEARS BUDGET	SUM OF FY2023	SUM OF FY2024	SUM OF FY2025	SUM OF FY2026
CPX.0009707	Integration and Enhancement	Portfolio, Programme and Project Management	11 258 242	629 121	629 121	5 000 000	5 000 000
CPX.0015157	Resource data management system	Resilience and Climate Change	11 250 000	3 000 000	4 000 000	4 250 000	-
CPX.0017298	Contract management system integration	Portfolio, Programme and Project Management	79 000 000	18 000 000	10 000 000	10 000 000	41 000 000

6.2.5. Narrative on directorate capital programme

ITEM REASON	ITEM GOAL	ITEM BENEFITS
Enhancement of SAP PPM to facilitate and support implementation and roll-out across the organisation	Enhance SAP PPM to support organisational maturity and improve functionality and accessibility of the system for Project managers, C3PM, CCB and Opex	Enhanced SAP PPM system and effective support for implementation. The efficiency improvement and additional tools and enhancements will support analysts and project managers with capturing and managing information.
The City has developed an Internal Resource Management Protocol with the clear objective of improving efficiencies and saving money while ensuring the best possible service. The City has developed Energy 2040 Vision targets that include the reduction in energy consumption across all municipal sectors within municipal operations. Internal end users are required to monitor track and report on facility performance and efficiencies and therefore an internal automated data management system is required.	The business goal of the project is to use existing I&ST infrastructure and platforms to further develop an internal resource management tool to effectively manage, monitor and track resource (electricity, water and waste water components) consumption of municipal operations (immovable facilities/buildings).	- Improved analysis of existing data to inform better decisions in terms of facility management and resource efficiencies. - Reduction in staff time to manually collect, analyse and report on data requirements for municipal operations. - Monitor and track existing projects and report on savings achieved. - Identify facilities that are high consumers, identify efficiency projects to implement - Data analysis of statistics to be used for reporting to various platforms. - Facility management to proactively manage facilities on a day-to-day basis.
To address the symptoms of poor contract management within the City and improve contract management maturity.	Develop and Implement a Contract Management Maturity programme including supporting systems. Phase 1 seeks to digitalise the hybrid system and automate repetitive functions	- Improved service delivery and delivery of an enhanced system - Efficient allocation of resources - Achievement of value for money. - Enhanced accountability. - Effective Risk Management. - Identification of opportunities. - Reduction of audit findings. - Good governance including sustainability of the City's finances and reputation. - Improved contract management maturity level.

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 them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

As aligned to the corporate scorecard.

ALIGNMENT TO IDP		KEY PERFORMANCE INDICATOR(S)	BASELINE 2021/22	2022/23 (QUARTERLY TARGETS)			
PRIORITY/ FOUNDATION	OBJECTIVE			Q1 SEPT 2022	Q2 DEC 2022	Q3 MARCH 2023	Q4 JUNE 2023
Economic growth	Well-managed and modernised infrastructure to support economic growth	Percentage of project managers that are trained in the CCT PMBOK (Project Management Body of Knowledge) across the organisation	New	10%	30%	70%	90%
		Number of annual infrastructure reports	100%	N/A	1	N/A	N/A
A resilient city	A resilient city	Number of annual report/s on the implementation of the Resilience Strategy	2	1	N/A	N/A	N/A
		Number of annual reports on the implementation of the Climate Action Plan	New	N/A	1	N/A	N/A
A capable and collaborative city government	A capable and collaborative city government	Number of business improvements reviewed, developed and/ or implemented for operational efficiency	8	2	5	7	10
		Number of departments with completed Strategic Workforce Plans	47	52	60	65	70
		Annual review and amendments of the IDP	100%	25%	50%	75%	100%
		Progress on milestones towards the launch of the City app	New	Wireframes completed	Front-end UX design completed	Prototype completed and development in progress	Minimum viable product completed
		Number of Communication campaigns run (cumulative)	8	2	3	5	8

ALIGNMENT TO IDP		KEY PERFORMANCE INDICATOR(S)	BASELINE 2021/22	2022/23 (QUARTERLY TARGETS)			
PRIORITY/ FOUNDATION	OBJECTIVE			Q1 SEPT 2022	Q2 DEC 2022	Q3 MARCH 2023	Q4 JUNE 2023
		Percentage of organisational maturity increase for Project, Programme, Portfolio and Engineering Management	10%	N/A	N/A	N/A	5%
		Percentage of contract managers/ administrators trained in the CCT Contract Management Framework and guide	New	25%	35%	55%	75%
		Percentage delivery of the CAPEX and grant fund project outputs as per budget delivered within the specific scope, cost and time project constraints for the CAPEX and grant fund portfolios	New	10%	30%	70%	90%
		5.B Opinion of the Auditor-General on PDO (2021/22) (predetermined objectives)	Clean audit	Submission of annual performance report for 2021/22	N/A	Clean audit for 2021/22	N/A
		Development of a Citywide advocacy programme	100%	15%	40%	70%	100%
		Percentage planned public participation processes completed	100%	100%	100%	100%	100%
		Percentage of wards that have held at least one councillor-convened community meeting	New	100%	100%	100%	100%
		Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	80%	80%	80%	80%	80%
		Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	75%	75%	75%	75%	75%

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Acting Executive Director	Gareth Morgan	Gareth Morgan Digitally signed by Gareth Morgan Date: 2022.05.04 08:30:55 +02:00
Mayoral Committee Member	Executive Mayor Geordin Hill-Lewis	 04/05/2022

10. APPENDICES

Annexure F: 2022/23 Future Planning and Resilience Directorate Scorecard

ANNEXURE F: 2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
INDICATORS LINKED TO THE IDP/GAP INDICATORS													
Priority: Economic growth	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme	-	Future Planning and Resilience	Percentage of project managers that are trained in the CCT PMBOK across the organisation.	New	New	90%	10%	30%	70%	90%	Ben Peters
Priority: Economic growth	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme	-	Future Planning and Resilience	Number of annual infrastructure reports	New	New	1	N/A	1	N/A	N/A	Lucille Janssens
Foundation: A resilient city	Objective 14: A resilient city	-	-	Future Planning and Resilience	Number of annual reports on the implementation of the Resilience Strategy	Implementation framework for Resilience Strategy completed	2	1	1	N/A	N/A	N/A	Gareth Morgan
Foundation: A resilient city	Objective 14: A resilient city	14.1 Climate Change Programme		Future Planning and Resilience	Number of annual reports on the implementation of the Climate Action Plan	New	New	1	N/A	1	N/A	N/A	Amy Davison
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational Sustainability Programme	-	Future Planning and Resilience	Number of business improvements reviewed, developed and/or implemented for operational efficiency (cumulative)	6	8	10	2	5	7	10	Bridgette Morris
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational Sustainability Programme	-	Future Planning and Resilience	Number of City departments with completed strategic workforce plans	31	31	47	52	60	65	70	Monica Pregnolato

ANNEXURE F: 2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational Sustainability Programme	-	Future Planning and Resilience	Annual review and amendments of the IDP	1	1	100%	25%	50%	75%	100%	Lucille Janssens
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive City Government Programme		Future Planning and Resilience	Progress on milestones towards the launch of the City app	New	New	Minimum viable product completed	Wireframes completed	Front-end UX design completed	Prototype completed and development in progress	Minimum viable product completed	Priya Reddy
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive City Government Programme	-	Future Planning and Resilience	Number of Communication campaigns run (cumulative)	8	8	8	2	3	5	8	Priya Reddy
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.4 Project Preparation and Delivery Programme	-	Future Planning and Resilience	Percentage increase of organisational maturity for Project, Programme, Portfolio and Engineering Management	New	0,1	5%	N/A	N/A	N/A	5%	Ben Peters
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.4 Project Preparation and Delivery Programme	-	Future Planning and Resilience	Percentage of contract managers/ administrators trained in the CCT Contract Management Framework and guide	New	New	75%	25%	35%	55%	75%	Maureen Whare
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.4 Project Preparation and Delivery Programme	-	Future Planning and Resilience	Percentage delivery of the CAPEX and Grant Fund project outputs as per budget delivered within the specific scope, cost and time project constraints for the CAPEX and Grant Fund portfolios	New	New	90%	10%	30%	70%	90%	Ben Peters

ANNEXURE F: 2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.6 Advocacy and Intergovernmental Relations Programme	-	Future Planning and Resilience	Opinion of the Auditor-General on PDO (2021/22) (pre-determined objectives)	Clean audit	Clean audit	Clean audit	Submission of annual report for 2021/22	N/A	Clean audit	N/A	Monique Fillies
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.7 Community Engagement and Partnership Programme	16.A	Future Planning and Resilience	16.A Community satisfaction Citywide survey (score 1-5)	2,5	2,7	2,8	N/A	N/A	N/A	2,8	Zukiswa Mandlana
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.6 Advocacy and Intergovernmental Relations Programme	-	Future Planning and Resilience	Development of a Citywide advocacy programme	New	N/A	100%	15%	40%	70%	100%	Daniel Sullivan
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.7 Community Engagement and Partnership Programme	-	Future Planning and Resilience	Percentage planned public participation processes completed	100%	100%	100%	100%	100%	100%	100%	Irwin Robson
C88 INDICATORS													
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.7 Community Engagement and Partnership Programme	GG2.12	Future Planning and Resilience	GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	New	86,2%	100%	100%	100%	100%	100%	Catherine Overmeyer
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.7 Community Engagement and Partnership Programme	GG2.11	Future Planning and Resilience	GG2.11 Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	New	88,8%	80%	80%	80%	80%	80%	Catherine Overmeyer

ANNEXURE F: 2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.7 Community Engagement and Partnership Programme	GG2.1	Future Planning and Resilience	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	67,24%	100%	100%	N/A	N/A	N/A	100%	Catherine Overmeyer
KEY OPERATIONAL INDICATORS													
Foundation: A capable and collaborative city government	Objective 1: Increased jobs and investment in the Cape Town economy	16.2 Modernised and adaptive city government programme	1.G	Urban Waste Management	1.G Work opportunities created through public employment programmes (number) (NKPI)	48	144	114	114	114	114	114	Manager: EPWP
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (16.J.)	95,89%	90%	90%	10%	30%	60%	90%	Director: HR
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Urban Waste Management	Full-time equivalent (FTE) work opportunities created (number)	13,77	13,77	70	70	70	70	70	Manager: EPWP
Economic growth	Objective 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive Economic Development and Growth Programme	-	Corporate Services	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR
Economic growth	Objective 1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive Economic Development and Growth Programme	-	Corporate Services	Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR

ANNEXURE F: 2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIR-CULAR 88, ETC.)	LEAD (L/ CONTRIBUT-ING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.K	Corporate Services	Adherence to service standards (%) (16.K)	N/A	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.I	Future Planning and Resilience	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	74,20%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Corporate Services	Absenteeism of all staff (%)	4,1%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.D	Finance	Spend of capital budget (%) (16.D)	85%	90%	90%	25%	50%	75%	90%	Manager: Finance
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Corporate Services	Occupational Health and Safety investigations completed (%)	90,91%	100%	100%	100%	100%	100%	100%	Director: HR
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Corporate Services	Vacancy rate (%)	11,54%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director: HR
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Finance	Operating budget spend (%)	97,90%	95%	95%	25%	50%	75%	95%	Manager: Finance

ANNEXURE F: 2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP	CORPORATE OBJECTIVE	LINK TO PROGRAMME	INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 30 JUNE 2021 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY/ FOUNDATION									30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance	Assets verified (%)	93%	100%	100%	N/A = ALL directorates 25% = Finance Directorate	N/A = ALL directorates 50% = Finance Directorate	60% = ALL directorates 75% = Finance Directorate	100%	Manager: Finance
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Declarations of Interest completed (%)	99,70%	100%	100%	25%	50%	75%	100%	Manager: Ethics
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance	Internal Audit recommendations resolved (%)	New	75%	75%	75%	75%	75%	75%	Chief Audit Executive
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance	Completion rate of tenders processed as per the demand plan (%)	New	80%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
Priority: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance	External audit actions completed as per audit action plan (%)	New	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Acting Executive Director: Gareth Morgan						Mayoral Committee Member: Executive Mayor Geordin Hill-Lewis  04/05/2022							
Digitally signed by Gareth Morgan Date: 2022.05.04 08:30:55 +02:00													

2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Percentage increase of organisational maturity for Project, Programme, Portfolio and Engineering Management	Percentage of organisational maturity for project, programme, portfolio and engineering management. The objective is to achieve a level 3 maturity across the organisation for the respective disciplines. The improvement is in the trend over the course of the next three years, but targeted annually as the percentage achieved for the specific year. A detailed assessment was conducted during 2018 and 2020 (which will continue on a two-yearly basis) followed by high-level assessment during 2019 and 2021 (years between the detailed assessments). Detailed assessments are conducted only every two years as there is a lag on the improvement goals that are implemented as defined by the detail assessments. The high-level assessments are conducted to provide an interim view of the organisational maturity increase during the respective year (while the improvement goals are being implemented). A minimum increase of 10% per discipline is required per financial year to ensure level 3 Maturity can be reached within the MTREF period.
Percentage of project managers that are trained in the CCT PMBOK across the organisation.	This indicator will measure the percentage of all Project Managers or Administrators in the City who received training related to PMBOK processes as applied in the City.
Percentage of contract managers/ administrators trained in the CCT contract management framework and guide	This indicator will measure the percentage of all Project Managers or Administrators that received training in the Contract Management framework of the City.
Percentage delivery of the Capex and Grant Fund Project outputs as per budget delivered within the specific scope, cost and time project constraints for the Capex and Grant fund portfolios	This indicator will measure the percentage adherence to Capital and Grant Funded projects based on pre-determined scope, cost and timeframes agreed within the specific Capex and Grant Fund project Portfolios.
Number of business improvements reviewed, developed and/ or implemented for operational efficiency (cumulative)	This indicator measures the number of Business Improvement interventions concluded in the year in line with a Service Delivery Model approved for the Departments. A Service Delivery Model Document (which will factor in the CSS Results and an analysis of the business environment) will be developed in collaboration with the Departments, which will identify Business improvement interventions that can be implemented within the Annual Cycle. This approach is in line with the Operational Excellence Framework.
Number of City Departments with completed Strategic Workforce Plans	This indicator measures the number of completed Strategic Workforce Plans in place. These must be in the form of completed reports and plans submitted to Organisational Development.

2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
5.B Opinion of the Auditor-General on PDO (2021/2022) (Pre-determined Objectives)	The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion relating to the Pre-determined Objectives (PDO) for the financial period under review. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practice. This is referred to as 'clean audit'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statement if these are not prepared in accordance with General Recognised Accounting Practice, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.
Annual review and amendments of the IDP	This indicator measures the progress towards implementation of the New Term of Office IDP and the amendments effected based on an annual review of the IDP. Progress is reported on a quarterly basis to the City Manager on the City Manager Dashboard. Implementation is measured by the number of identified initiatives completed per directorate. Reporting occurs one month after the quarter ends. Q1 - 25%: Q4 progress report submitted to City manager indicating the implementation on IDP. Q2 -50%: Q1 progress report submitted to City manager indicating the implementation on IDP Q3 -75%: Q2 progress report submitted to City manager indicating the implementation on IDP Q4 -100%: Q3 progress report submitted to City manager indicating the implementation on IDP
Number of Annual Infrastructure Reports	This indicator measures the number of Infrastructure Reports completed on an annual basis.
Number of Communication Campaigns run (cumulative)	Number of multifaceted communication initiatives executed in support of various aspects of service delivery.
Number of annual reports on the implementation of the Resilience Strategy	This indicator measures the progress towards the implementation of the City's Resilience Strategy via milestones achieved in an Annual Report.
Number of annual reports on the implementation of the Climate Action Plan	This indicator measures the progress towards the implementation of the City's Climate Action Plan via milestones achieved in an Annual Report.
Progress milestones towards the launch of the City App	This indicator will measure the progress made towards the implementation of a City App via agreed project milestones.
Percentage planned Public Participation processes completed	This indicator will measure the percentage of Public participation processes registered by line departments and successfully implemented and facilitated by the Public Participation Unit.

2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
C88 INDICATORS	
Percentage of wards that have held at least one councillor-convened community meeting	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
Percentage 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.
KEY OPERATIONAL INDICATORS	
Number of Expanded Public Works Programme (EPWP) work opportunities created	This indicator measures the paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programmes. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
Percentage budget spent on implementation of Workplace Skills Plan	The Workplace Skills Plan outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the IDP, the individual departmental staffing strategies, individual employees' personal development plans and the employment equity plan. Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year
Number of Full-Time Equivalent (FTE) work opportunities created	Key Operational Indicator: This indicator measures the one person-year of employment. One person-year is equivalent to 230 person-days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.). Formula: $1 \text{ FTE} = \text{person-days divided by } 230$
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

2022/23 FUTURE PLANNING AND RESILIENCE 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
Adherence to service standards (%) (16.K)	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 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 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	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 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.

2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Percentage vacancy rate	This is measured as a percentage of vacant positions approved for filling against the total approved positions on structure (vacant positions not available for filling are excluded from the total number of positions, e.g. no funding). To provide a realistic and measurable vacancy rate, the percentage turnover within the Department and Directorate needs to be factored in. Vacancy excludes positions where a contract was issued and the appointment accepted. This indicator will be measured as a target vacancy rate of 7% (or less), plus turnover. (Turnover: number of terminations over a rolling 12-month period divided by the average number of staff over the same period.) The indicator will further be measured at a specific point in time.
Percentage of operating budget spent	Key Operational Indicator: Formula: Total actual to date as a percentage of the total budget including secondary expenditure (this includes Repairs and Maintenance).
Percentage of assets verified	This indicator measures the percentage of assets verified annually for audit assurance. The asset register is an internal data source, being the Quix system, scanning all assets and uploading them against the SAP data files. Data are downloaded at specific times and are the bases for the assessment of progress. Q1: Review of the Asset Policy and Quarter 2 – The timetable in terms of commencing and finishing times for the process is to be communicated, and will be completed. Both Quarters will only be performed by Corporate Finance.
Percentage of Declarations of Interest completed	This indicator measures “The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies/City Executive decisions/applicable legislation”. * T14 and above – to declare annually and be 100% complete, as well as key business processes/departments regardless of T-level, i.e. Finance directorate, Probity, Human Resources, Planning and Building Development. * T13 and below – to declare once every three years and when their personal circumstances change (including when new/renewed private work applications are processed). The measuring of the T13 and below will be reported through the EMT process and the City Manager dashboard, and not included in 2019/20 and 2020/21 SDBIP reporting. [For 2021/22 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end.] Formula: Department level: $De = A1/B1$ Directorate level: $Di = A2/B2$ A1: Total number completed declarations at departmental level B1: Total number of staff (department) De: Percentage declarations completed

2022/23 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Percentage Internal Audit Recommendations	It is the reporting and monitoring of the reduction (in percentage) of the findings of follow-up audits performed in the quarter. The timing for corrective action implementation is normally provided by line. Follow-up audits will always only take place after agreed implementation dates of corrective action. This KOI will either be 'not applicable' to Management if a follow-up audit hasn't taken place at the time of reporting, or there will be a percentage change/status quo if a follow-up audit has taken place and there has been improvement/no change, respectively, in the situation since the last audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations as per previous audit reports; and/or number of original tests as per previous continuous audit reports, Minus the number of unresolved recommendations (i.e. recurring) and/or 'failed' tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations as per previous audit reports and/or number of original tests as per previous continuous audit reports. The % for reflection will be provided by the Internal Audit Support Manager on a quarterly basis.
Percentage Completion rate of tenders processed as per the demand plan	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the 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. Formula: $A/B * 100$ Number of external audit actions completed (A)/Total number of actions as per audit action plan (B) * 100



HUMAN SETTLEMENTS

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

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: A CITY OF HOPE FOR ALL

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

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

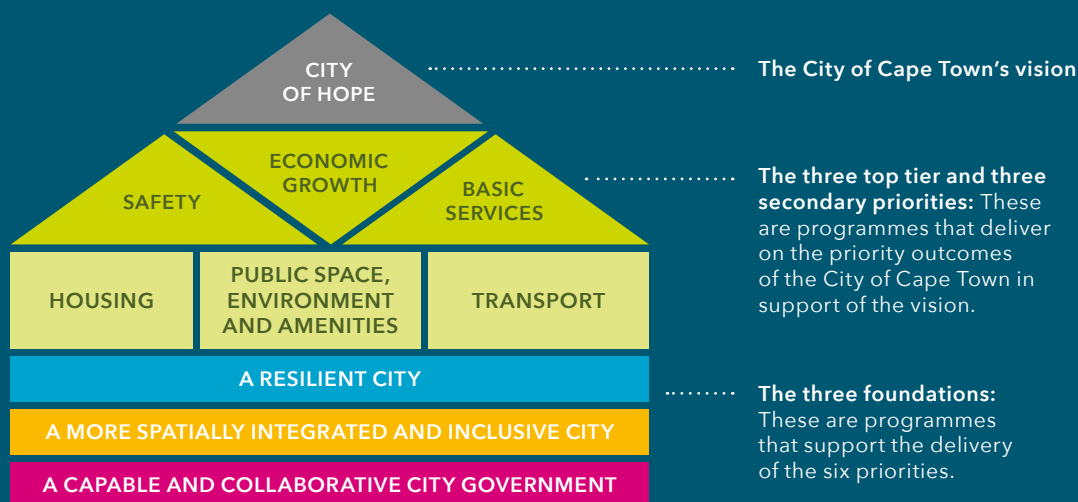
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

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

The executive summary of the Human Settlements Directorate's Service Delivery and Budget Implementation Plan 2022/23 provides an overview of delivery by the core service delivery departments of the directorate, namely:

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

The directorate's Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City's new term of office Integrated Development Plan (IDP) and other primary strategies, as well as the 2022/23 MTREF budget and further unpacked in the line department's business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the directorate are as follows:

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

The delivery of human settlements opportunities within the City of Cape Town is happening within the context of rapid urbanisation, unlawful occupation of land and the Covid-19 pandemic. Residents are being forced to navigate the crippling socioeconomic uncertainty. Within South Africa, the landscape of state-delivered subsidy housing appears to be changing as the BNG programme seems likely to be significantly curtailed, with greater emphasis placed upon informal settlement upgrading and support for incremental home building by households who receive tenure security.

The current uncertainty within the National Human Settlements Delivery Programme does not detract the City from its social compact, and it does this by shifting its resources, focusing on different roles within the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The overall purpose and service mandate of the directorate is to contribute and lead towards the City's development of integrated sustainable human settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town, and balancing quantity with quality housing opportunities with specific focus on improving the livelihood of the poor.

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

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

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

- ✓ The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
- ✓ Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed; and
- ✓ 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; and
- ✓ Plan and manage land use and development for human settlements.

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

- ✓ Human settlements that 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 Human Settlements Strategy is:

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

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

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

3. STRATEGIC ALIGNMENT TO THE IDP

The IDP strategic focus area of a caring city is the primary performance area for Human Settlements. In terms of the draft IDP 2022-2027, Human Settlements programmes have been designed to contribute to the desired impacts under this strategic focus area. The table below outlines how the current Human Settlements programmes are aligned to the strategic focus areas and objectives of the IDP.

DIRECTORATE ALIGNMENT TO THE IDP

PRIORITY AREA: HOUSING	PROGRAMMES
Objective: Increased supply of affordable, well-located homes	- Breaking New Ground - Social housing - Public housing - GAP housing
Objective: Safer, better-quality homes in informal settlements and backyarders over time	- Upgrading of informal settlements - Emergency housing - Anti-land invasion

DIRECT ALIGNMENT TO THE OTHER CITY STRATEGIES

The Human Settlements programmes and projects are aligned to other City strategies such as:

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

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

The following strategies were developed by Human Settlements in the 2021/22 financial year.

- ✓ Unlawful Land Occupation Framework (approved in March 2021)
- ✓ Human Settlements Strategy (May 2021)
- ✓ Human Settlements Sector Plan (approved May 2022)

3.2. ALIGNMENT TO MFMA CIRCULAR 88 OUTCOMES

MFMA CIRCULAR 88 OUTCOME	MFMA CIRCULAR 88 KPI	CONTRIBUTING KPI THAT SUPPORT/INFLUENCE OUTCOME KPI
Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	7.A Land parcels released to the private sector for affordable housing (number)
	HS1.11 Number of subsidised housing units constructed using various Human Settlements programmes	7.B Human Settlement top structures (houses) provided (number)
	HS1.12 Number of sites serviced	7.C Formal housing service sites provided (number)
	HS1.13 Hectares of land acquired for Human Settlements in priority housing development areas	7.D Land acquired for Human Settlements in priority housing development areas (hectares)
	HS1.22 Number of title deeds registered to beneficiaries	7.E Transfer of ownership to new beneficiaries (number)
		Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock
	HS1.32 Number of informal settlements upgraded to Phase 2	8.A Informal settlements sites serviced (number)

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

Housing Development

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

The department overachieved on the top structure target and delivered 1 148 top structures against a target of 935 in the second quarter of this financial year.

Safety and security remain a challenge on construction sites and an additional amount of R20 million was approved by the MEC for Human Settlements to provide additional security (over and above the responsibility of the contractors) on housing project sites.

To fast track the implementation of major housing projects which will deliver in the outer years, dedicated internal project managers and the regional professional teams have been appointed to start the planning process of these projects. These projects are Aloe Ridge (1 050 sites), Annandale (2 500 sites), ACSA-Symphony Way sites A and B (3 261 sites), Atlantis Kanonkop Phase 2 (1 124 sites), Blue Berry Hill (4 000 sites), Nooiensfontein (2 000 sites), Pelican Park Phase 2 (2 000 sites), Strandfontein (1 400 sites) and Vlakteplaas (4 300 sites).

Informal Settlements

The department provided 1 274 serviced sites; 357 services points (toilets and taps) provided to backyarders during the 2020/21 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, while determining the possibility of sustainable services to backyard residents on private land.

Public Housing

The department continued to roll out its robust repairs and maintenance programme in the CRUs. This is a multiyear programme informed by the Asset Management Plan of the department.

The department achieved 104,1% spent on repairs and maintenance under the Asset Management Plan for the 2020/21 financial year.

The department also spent 88% of its capital budget allocation. In addition, 96,8% of the operating budget was spent.

The department achieved 95,82% on asset verification.

Human Settlements Planning

Policy and Research

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

- ✓ Obtained Council approval of the Revised Allocation Policy: Housing Opportunities.
- ✓ Obtained Council approval of Human Settlements Strategy (HSS). In addition, the unit has initiated the development of the Implementation Plan and the Monitoring and Evaluation Framework.
- ✓ Drafted Integrated Human Settlements Sector Plan, which underwent public participation, and will be submitted to Mayco and onward submission to Council for approval.
- ✓ Developing an Inclusionary Housing Policy, and the unit is busy conducting a financial feasibility analysis.
- ✓ Obtained approval for the development of a Social Housing Policy by the Policy Coordinating Committee.

Housing Needs Register Branch

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

Land and Forward Planning

- ✓ The Land and Forward Planning Unit acquired 48 ha of land at an expense of approximately R114 million. This includes various properties in Marikana, which were acquired as a result of an arbitration award to a court case related to unlawful land invasions and Portion 135 of Farm, Firland 959 Strand, which is aimed at accommodating some of the informal dwellings that have been illegally built in the unbuilt SANRAL road reserve in Nomzamo, Strand.

Tenure Administration and Transfers

- ✓ The branch has transferred 1 332 properties in historic developments to subsidy beneficiaries.

Home Ownership

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

Affordable Housing

The following Affordable Housing projects were completed in the past year:

- ✓ Bothasig Phase 2: 92 units
- ✓ Glenhaven: 512 units
- ✓ Regent Villas: 104 units

4.2. AREAS OF BUSINESS IMPROVEMENT

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

- ✓ Enhancement of project management and monitoring systems;
- ✓ Contract management; and
- ✓ Lease management (tenancy management).

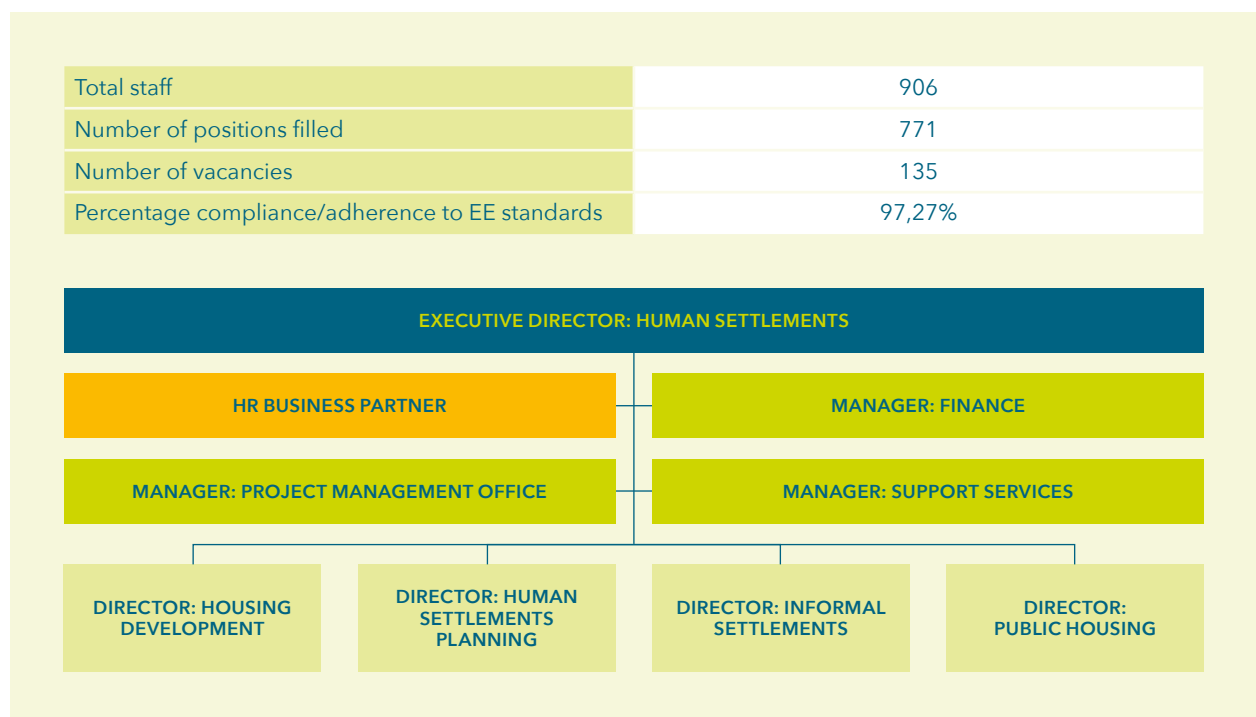
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political oversight and monitoring
Mayco	Decision making, political oversight and monitoring
Human Settlements Portfolio Committee	Political oversight and monitoring
Other oversight bodies (MPAC, APAC, RiskCo)	Assurance, oversight and monitoring
City Manager	Decision making and administrative oversight
Line directorates	Collaborate, integrate, align service delivery planning and delivery
Trade unions	Labour relations
Western Cape Provincial Government	IGR, integration, alignment of service delivery planning and delivery
National Department of Human Settlements (including entities)	IGR, integration, alignment of service delivery planning and delivery
Other sector departments	IGR, integration, alignment of service delivery planning and delivery
Civic organisations, NGOs, CBOs	Collaborate, participate/consult
Citizens/Community	Participate/consult

6. RESOURCES

6.1 . SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.2. OUTSOURCED SERVICES

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

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

6.3. LEAD AND CONTRIBUTING DIRECTORATE

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

6.4. FINANCIAL INFORMATION

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

- ✓ Capital spend: 95,6% (target 90%)
- ✓ Operating spend: 88,7% (target 95%)
- ✓ Repairs and maintenance spend: 104,5% (target 95%)
- ✓ Training budget spend: 99,7% (target 95%)

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

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

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

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

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

6.4.1. Summary of revenue by source

WC000 CAPE TOWN - SUPPORTING TABLE SA2 MATRIX FINANCIAL PERFORMANCE BUDGET (REVENUE SOURCE/EXPENDITURE TYPE AND DEPT.) HUMAN SETTLEMENTS	
DESCRIPTION	VOTE 06 - HUMAN SETTLEMENTS (R THOUSAND)
Revenue by source	
Rental of facilities and equipment	161 218
Interest earned - external investments	201
Interest earned - outstanding debtors	1 856
Other revenue	14 418
Gains	500
Transfers recognised - operational	408 884
Total revenue (excluding capital transfers and contributions)	587 077

6.4.2. Summary of operating expenditure by type

WC000 CAPE TOWN - SUPPORTING TABLE SA2 MATRIX FINANCIAL PERFORMANCE BUDGET (REVENUE SOURCE/EXPENDITURE TYPE AND DEPT.) HUMAN SETTLEMENTS	
DESCRIPTION	VOTE 06 - HUMAN SETTLEMENTS (R THOUSAND)
Expenditure by type	
Employee-related costs	459 656
Debt impairment	171 438
Depreciation and asset impairment	243 724
Finance charges	251
Other materials	25 801
Contracted services	460 978
Transfers and subsidies	107 903
Other expenditure	11 775
Losses	28
Total expenditure	1 481 554

6.4.3. Summary of capital expenditure by type

MUNICIPAL VOTE/ CAPITAL PROJECT (R THOUSAND)	PRIOR-YEAR OUTCOMES		2022/23 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	AUDITED OUTCOME 2019/20	ADJUSTED BUDGET 2020/21	BUDGET YEAR 2022/23	BUDGET YEAR +1 2023/24	BUDGET YEAR +2 2024/25
Human Settlements	686 008	781 009	915 747	1 008 878	1 062 746

6.5. MAJOR PROJECTS ALIGNED TO PPPM (IDP LINKAGE)

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

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

6.6. NARRATIVE ON DIRECTORATE CAPITAL PROGRAMME

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

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

7. RISK ASSESSMENT

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

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

Risks identified risks include, but are not limited to:

- ✓ Lack of economic recovery post pandemic
- ✓ Rapid increase in the Housing Needs waiting list register, which puts strain on the demand for low-cost housing
- ✓ Land invasions on property earmarked for development, leading to delay in project execution and/or project cancellations
- ✓ Other major national and international events that are unforeseen (e.g. wars that impact on global markets and prices of building materials)

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Attached as annexure G.

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: 2022.02.24 17:24:51 +02'00'
Mayoral Committee Member	Malusi Booi	Malusi Booi  Digitally signed by Malusi Booi Date: 2022.02.24 17:40:11 +02'00'

10. APPENDICES

Annexure G: 2022/23 Human Settlements Directorate Scorecard

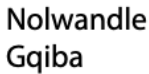
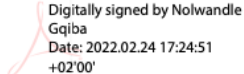
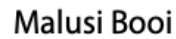
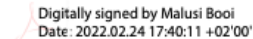
ANNEXURE G: 2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	ANNUAL TARGET 30 JUNE 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	CSC 7.A	Human Settlements	7.A Land parcels released to the private sector for affordable housing (number)	New	New	4	1	2	3	4	Director: Human Settlements Planning Thando Miti
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	CSC 7.B C88 HS1.11	Human Settlements	7.B Human Settlement top structures (houses) provided (number)	2 587	2 430	2 400	500	900	1 600	2 400	Director: Housing Development Rayan Rughubar
Housing	7. Increased supply of affordable, well-located homes	7.1 Integrated Residential Development Programme	CSC 7.C C88 HS1.12	Human Settlements	7.C Formal housing service sites provided (number)	2 363	1 940	2 800	N/A	1 100	2 000	2 800	Director: Housing Development Rayan Rughubar
Housing	7. Increased supply of affordable, well-located homes	7.3 Partnership for affordable housing programme	CSC 7.D C88 HS1.13	Human Settlements	7.D Land acquired for human settlements in priority housing development areas (hectares)	New	10	10	2	4	6	10	Director: Human Settlements Planning Thando Miti
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	CSC 7.E	Human Settlements	7.E Transfer of ownership to new beneficiaries (number)	New	New	1 900	350	800	1 200	1 900	Director: Housing Development Rayan Rughubar
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	CSC 8.A	Human Settlements	8.A Informal settlements sites serviced (number)	1 274	800	1 000	N/A	200	400	1 000	Director: Informal Settlements Riana Pretorius
Housing	7. Increased supply of affordable, well-located home	7.2 Tenure security programme		Human Settlements	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	350	300	300	80	160	240	300	Director: Human Settlements Planning Thando Miti: 021 444 0518

ANNEXURE G: 2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	ANNUAL TARGET 30 JUNE 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Housing	7. Increased supply of affordable, well-located homes	7.2 Tenure security programme	C88 HS1.22	Human Settlements	Number of title deeds registered to beneficiaries	400	400	400	100	200	300	400	Director: Human Settlements Planning Thando Miti
Housing	8. Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal Settlement Upgrading Programme	C88 HS1.32	Human Settlements	Number of informal settlements upgraded to Phase 2	New	New	15	N/A	N/A	N/A	15	Director: Informal Settlements Riana Pretorius
A capable and collaborative city government	A capable and collaborative city government	16.1 Operational Sustainability Programme	City Manager Request	Human Settlements	Reconciliation of staff housing database to directorate schedules and to Payroll (%)	New	New	New	Annual Target	Annual Target	Annual Target	100%	Director: Public Housing: Siphokazi September
A capable and collaborative city government	A capable and collaborative city government	16.1 Operational Sustainability Programme	City Manager Request	Human Settlements	Non-operational properties absorbed/ transferred to rental stock or relocated to property management (%)	New	New	New	Annual Target	Annual Target	Annual Target	100%	Director: Public Housing: Siphokazi September
Economic growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1G 1.3	Urban Waste Management	Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	1 984	1 983	2 500	376	1 250	1 875	2 500	Manager: EPWP
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (16.J.)	90%	90%	90%	10%	30%	60%	90%	Director: HR

ANNEXURE G: 2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	ANNUAL TARGET 30 JUNE 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme	1.3a	Urban Waste Management	Full-time equivalent (FTE) work opportunities created (number)	568	568	717,37	107,88	250,79	538,04	717,37	Manager: EPWP
Economic growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	68	48	48	3	4	36	48	Director: HR
Economic growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.3a	Corporate Services	Unemployed apprentices (number)	27	25	25	10	15	15	25	Director: HR
A capable and collaborative city government	A capable and collaborative city government	6.2 Modernised and adaptive governance programme	16.K	Corporate Services	Adherence to service standards (%) (16.K)	90%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.l	Corporate Services	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.l)	75%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services	Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR

ANNEXURE G: 2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	ANNUAL TARGET 30 JUNE 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A capable and collaborative city government	A capable and collaborative city government	16.1 Operational Sustainability Programme	16.E	Finance	Spend of capital budget (%) (16.E)	90%	90%	90%	Dept. Projected cash flow/ total budget	Dept. Projected cash flow/ total budget	Dept. Projected cash flow/ total budget	90%	Manager: Finance
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services	Occupational Health and Safety investigations completed (%)	100%	100%	48	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services	Vacancy rate (%)	11,96%	≤ 7%	25	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director: HR
A capable and collaborative city government	A capable and collaborative city government	16.1 Operational Sustainability Programme		Finance	Operating budget spend (%)	95%	95%	90%	Dept. Projected cash flow/ total budget	Dept. Projected cash flow/ total budget	Dept. Projected cash flow/ total budget	95%	Manager: Finance
A capable and collaborative city government	A capable and collaborative city government	16.1 Operational Sustainability Programme		Finance	Assets verified (%)	90%	100%	75%	N/A = All directorates 25% = Finance Directorate	N/A = All directorates 50% = Finance Directorate	60% = All directorates 75% = Finance Directorate	100%	Manager: Finance
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Office of the City Manager: Probity, Risk, Ethics and Governance	Declarations of Interest completed (%)	100%	100%	≤ 5%	25%	50%	75%	100%	Manager: Ethics
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Office of the City Manager: Probity, Risk, Ethics and Governance	Internal Audit recommendations resolved (%)	New	75%	90%	75%	75%	75%	75%	Chief Audit Executive

ANNEXURE G: 2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2021/22	ANNUAL TARGET 30 JUNE 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A capable and collaborative city government	A capable and collaborative city government	16.1 Operational Sustainability Programme		Finance	Completion rate of tenders processed as per the demand plan (%)	80%	90%		20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Finance	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Executive Director: Nolwandle Gqiba  						Mayoral Committee Member Malusi Booï  							

2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

PRIORITY/ OBJECTIVES	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
HOUSING 7. Increased supply of affordable, well-located homes	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support.
	7.B Human Settlement Top structures (houses) provided (number)	Measures the number of Human Settlement top structures provided per housing programme. The Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: 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 m ² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) GAP housing is a serviced site, or affordable unit for sale
	7.C Formal housing service sites provided (number)	Measures the number of formula service sites provided. A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
	7.D Land acquired for human settlements in priority housing development areas (hectares)	Measures the hectares of land acquired for human settlements in priority housing development Areas. Hectares of land acquired for human settlements within PHSDAs by the municipality. PHSDAs 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 underpinned 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 PHSDAs. 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. Proxy measure for C88 HS1.13.
	7.E Transfer of ownership to new beneficiaries (number)	Measures the registration of title in the name of the new beneficiary, confirmed by the issuing of a title deed.

2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

PRIORITY/OBJECTIVES	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
HOUSING 8. Safer, better-quality homes in informal settlements and backyards over time	8.A Number of sites serviced in the informal settlements	Measures incremental access to better services as part of an 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; and - Sewerage
HOUSING 7. Increased supply of affordable, well-located homes	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock	This indicator measures the number of agreements of sale signed with identified beneficiaries within City-owned rental stock. The agreement of sale is a legally binding document stating the terms and conditions pertaining to the sale of the unit to the identified beneficiary. Identified beneficiaries refers to the qualifying/lawful tenant who must have a valid lease agreement with the City, be in occupation and not own any other property. City-owned rental stock refers to those units that are considered saleable, i.e. located on an individual erf with one-on-one service connections and is transferable at the Deeds Office. It excludes multi-storey blocks of flats.
	Number of title deeds registered to beneficiaries	The number of title deeds registered 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.
HOUSING 8. Safer, better-quality homes in informal settlements and backyards over time	Number of informal settlements upgraded to Phase 2	This indicator measures 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.
A capable and collaborative city government	Reconciliation of staff housing database to directorate schedules and to Payroll (%)	Measures the Reconciliation of Payroll (fringe benefit schedule) to Public Housing: Staff Housing Database to Directorate schedules of staff housing. Exceptions identified should be followed and corrected or be escalated to the Executive Director.
A capable and collaborative city government	Non-operational properties absorbed/ transferred to rental stock or relocated to property management (%)	Measures the percentage of non-operational properties accounted for absorption or transfer of property, where non-operational properties (i.e. no longer required for staff housing) are included in rental stock or relocated to property management.

2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

PRIORITY/ OBJECTIVES	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
KEY OPERATIONAL INDICATORS SCORECARD DEFINITIONS		
Economic growth 1.Increased jobs and investment in the Cape Town economy	Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State-Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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. Calculation type: Cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 48 unemployed trainees and unemployed bursary opportunities created (excl. apprentices). Formula: Number equates to Sum of All learning opportunities per Directorate.
	Unemployed apprentices (number)	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. Calculation Type: Cumulative (Financial year-end) Reporting Cycle: Quarterly Desired Performance: 25 apprentices opportunities created for the unemployed 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. Formula: Sum of A A: Number of unemployed apprentices.

2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

PRIORITY/ OBJECTIVES	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.J. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	The Workplace Skills Plan (WSP) 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. Calculation Type: Non-cumulative (financial year-end) Reporting Cycle: Desired performance: 90% of the (WSP) budget allocated within the financial year. To be spent by the end of the respective financial year. Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.
	Full-Time Equivalent (FTE) work opportunities created (number)	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.
	16.K Adherence to service standards (%)	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: $A/B \times 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications.
	16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	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: $A/B \times 100$ 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.

2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

PRIORITY/ OBJECTIVES	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
	Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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: $C = (A1 + A2/B) * 100$ A1: Sick Leave (Total number of absent days takes. Enter the number of employees who took sick leave in the comments column. A2: Unpaid / Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting / Human Resources / All Absences and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised are separated). B: Unpaid/Unauthorised leave C: Absenteeism.
	16. E Spend of capital budget (%)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11. Formula: $A/B * 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget.
	Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.
	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).
	Spend of operating budget (%)	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 spent to date on Operating Budget B: Total Operating Budget.

2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

PRIORITY/ OBJECTIVES	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
	Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represents the following: Q – represents financial year quarter Q1= N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
	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 2022/23 and 2023/24 SDBIP reporting. For 2024/2025 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end.] 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.

2022/23 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

PRIORITY/ OBJECTIVES	KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
	Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. This KPI 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 for the Internal Audit recommendations/ agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.
	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).
	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. Formula: $A/B * 100$ Number of external audit actions completed (A) / Total number of actions as per audit action plan(B) *100.





SAFETY AND SECURITY

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

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: A CITY OF HOPE FOR ALL

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

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

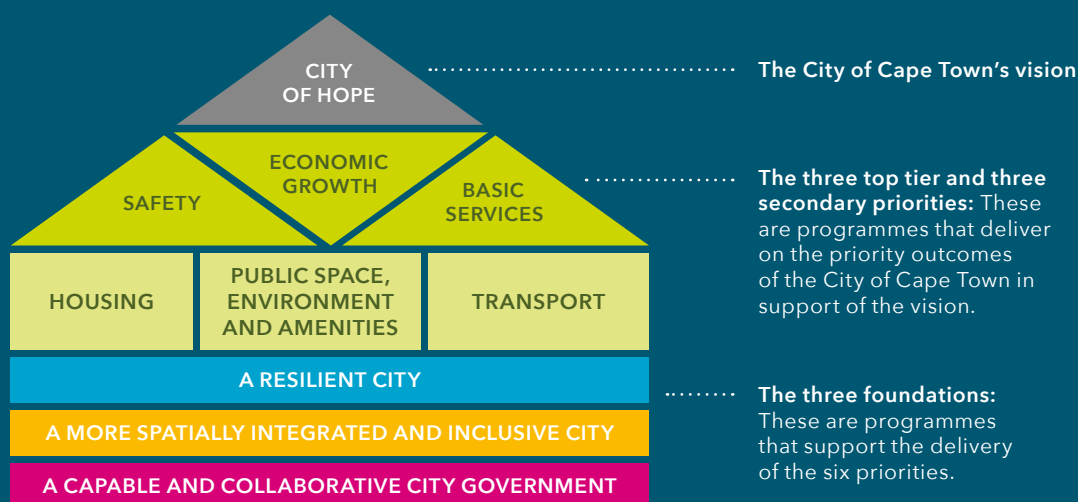
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

During the new financial year, the directorate will aim to improve on its current high level of service delivery in line with the IDP objectives. Particular emphasis will be placed on developing existing resources which will include enhancing the capacity of the training colleges, securing specialist guidance from partner agencies in the international arena, 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 fostering of partnerships to build capacity.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Safety and Security Directorate provides a wide range of services that aims to improve the general safety and therefore the quality of life of all residents and visitors in 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, Fire and Rescue Service and Disaster Risk Management, with their 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 policing initiatives and resources, continue to expand and improve its neighbourhood watch support programme and continue to support the practice of civilian oversight. To build local responsiveness and capacity, it will increase public awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness and By-law Awareness programmes.

To build internal capacity, the directorate will align its staffing models with national and international best practice. Further to this, it will also invest in staff training and capacity building while, at the same time, expanding its volunteer programmes for Law Enforcement, Fire Service 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 programme (EPIC), which will enable information and technology-led policing and emergency service delivery.

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

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

This balancing of resources and priority areas will be guided by the Safety and Security Directorate's strategic information management service and the analytical capacity that is being developed within EPIC.

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

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

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

The City supports programmes to strengthen community safety initiatives. This includes capacitating neighbourhood watches and deploying neighbourhood safety officers in areas with high crime levels, as well as the recruitment of additional auxiliary law enforcement officers. These programmes will be strengthened.

3. STRATEGIC ALIGNMENT TO THE IDP

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2022/23. To this end, the directorate's strategic planning forms an integral part of the IDP, and in so doing, contributes to all the priorities/foundations of the IDP. The directorate is mindful of the impact that the quality of its service delivery has on development opportunities as safety and security is becoming an increasingly important consideration in respect of developmental decisions. Its contribution towards effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the directorate's planning processes.

INCLUSIVE ECONOMIC GROWTH

1.2. INVESTMENT AND PARTNERSHIP DEVELOPMENT PROGRAMME

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

SAFETY

OBJECTIVE 5: EFFECTIVE LAW ENFORCEMENT TO MAKE COMMUNITIES SAFER

5.1. Enhanced policing programme: Prevailing high levels of crime and disorder, as well as a steady population increase, poses serious challenges to the existing policing resources deployed in the city. For these challenges to be effectively addressed, the City acknowledges the necessity for the further development and expansion of its policing capacity. This will include the recruitment and deployment of additional peace officers to patrol the city streets and ensure increased police visibility. It will also include the continuous improvement of the capabilities of policing staff members and efforts to improve equipment, procedures, tactics, and operational and strategic decision making so that crime and disorder-related challenges could effectively be addressed within the operational environment. In addition, it will include the increased use of technology in managing and directing policing resources. The adoption of a culture of continuous improvement will drive such efforts that will see the delivery of more efficient and effective policing services to the people of Cape Town.

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

efficient flow of quality information will also lead to improved operational and strategic decision making, and the directorate will therefore strive to continually improve and leverage innovative technologies to improve the effectiveness, sustainability and integration of policing and other public safety efforts.

OBJECTIVE 6: STRENGTHEN PARTNERSHIPS FOR SAFETY

6.1. Partnerships for community safety programme: The City is mindful that due to the existing serious security-related challenges, it will not be able to achieve its ambitious objectives in terms of improving the safety of residents by means of individual efforts only. It will therefore deliver its safety and security-related services in terms of a collaborative effort that is to include all stakeholders. Of critical importance to these collaborative interventions will be direct community participation and the mobilisation of local knowledge. In fostering collaboration with all stakeholders, the City will ensure that safety issues are addressed on a holistic basis from all possible perspectives. This 'whole of society' approach is required for sustainable progress to be made and it is believed that the sustained application of such an approach will contribute to improving the quality of life for all residents of Cape Town. To this end, the City will seek to strengthen and expand its relationship with neighbourhood watches, other community safety structures, NGOs and any other community-based role players that can add value to the collaboration process. In addition, it will endeavour to support local communities by providing information and guidance in respect of crime and disorder prevention, life and property-threatening emergencies, and the prevention and mitigation of disasters.

A RESILIENT CITY

1.2 INVESTMENT AND PARTNERSHIP DEVELOPMENT PROGRAMME

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

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

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

3.2. ALIGNMENT TO CIRCULAR 88 OUTCOME SCORECARD

The Circular 88 outcome scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are separately disclosed from the corporate scorecard as it contains external data such as Stats SA household data, which is predominantly not under the City's area of control, but forms part of the City's area of concern. The City of Cape Town tracks a range of trends to understand the environment in which it operates.

With reference to the IDP, Safety and Security will impact the Circular 88 scorecard on the following outcome indicators:

C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
FD1. Mitigated effects of fires and disasters	FD1.1 Number of fire-related deaths per 100 000 population	0.04	< 5	< 5	< 5	< 5	< 5
	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	New	142	142	142	142	142
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 100 000 population	New	417	417	417	417	417

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

SMART POLICING PROGRAMME

Emergency Police Incident Control (EPIC) system

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

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

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

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

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

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

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

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

Camera surveillance

The City's CCTV network is an important resource in crime prevention and detection, as well as traffic management. A total of 835 cameras are managed and monitored by the Metro Police's Strategic

Surveillance Unit, with a further 262 included in the freeway management system, and 812 in the integrated rapid transit system. This brings the City's total CCTV footprint to 1 909 cameras, making it the largest public-area surveillance agency in Africa, and the only one in southern Africa that covers residential areas, informal settlements as well as city centres. With an average network uptime of 80% to 90%, the camera functionality standards are in line with international benchmarks.

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

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

POLICING SERVICE PROGRAMME

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

Staff capacity project

Law Enforcement Advancement Project (LEAP)

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

Staff training project

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

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

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

Evidentiary breath testing

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

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

Public transport commuter safety

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

Holistic road traffic enforcement

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

NEIGHBOURHOOD SAFETY PROGRAMME

Neighbourhood policing project

The directorate's neighbourhood policing efforts involve the deployment of dedicated police officials as safety coordinators and problem solvers in residential neighbourhoods, as well as the establishment of neighbourhood safety teams (NST) which engage in community-oriented problem solving through the following initiatives:

- ✓ The identification of recurrent drivers of crime and targeting the causes thereof (situational and environmental crime prevention)
- ✓ Integration between social development and enforcement interventions (e.g. through the focus table mechanism implemented in the Delft NST)
- ✓ Relationship building with communities

The directorate continued to build upon the progress of previous years.

Neighbourhood watch support project

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

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

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

The City's Safety and Security Directorate has developed a community safety collaboration model that can easily be replicated and implemented citywide. The initial steps for implementing this experimental model were taken in Somerset West in early 2020 and Mitchells Plain during 2021. The model entails the establishment of a safety hub, which serves as the central point of an envisaged community safety collaboration model. The hub offers relevant non-governmental organisations, neighbourhood watches and Province's Department of Community Safety office space and meeting facilities on a shared basis. SAPS and other departments in Safety and Security (Metro Police, Law Enforcement, Traffic Services and the trauma practitioners) will also be invited to use the meeting facilities. A community safety liaison officer has been permanently stationed at the safety hub to oversee logistics.

Road safety education

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

K9 Unit raises drug awareness

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

Community-based risk assessment workshops

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

DISASTER RISK ASSESSMENT PROGRAMME

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

Fire task team

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

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

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

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

Disaster risk management engagement and volunteers

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

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

4.2. AREAS OF BUSINESS IMPROVEMENT

Safety and Security training college improvement

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

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

Safer City Initiative

The Safer City concept aims for the creation of an environment that enhances social and economic transformation in South Africa through the building of partnerships between communities and government in policing. The concept follows a dedicated integrated and multistakeholder approach aimed at achieving safety through technology and other relevant platforms in order to achieve a smart and safer city.

The full implementation of the Safer City concept in Cape Town can be expected to contribute to the safety of residents, and the directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

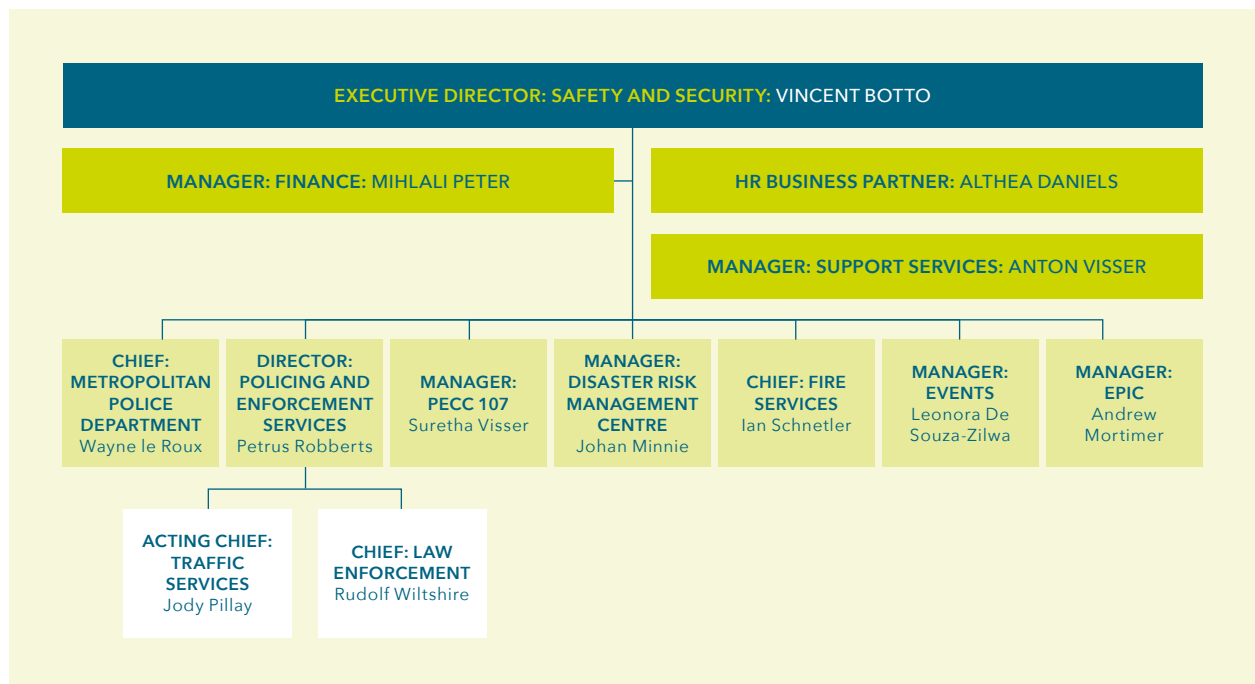
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Community Police Forums (CPFs)	Provision of information from the communities
Department of Correctional Services (DCS)	Visitations and awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
WCED	- Partnering with the City in respect of the school resource officer (SRO) project - Planned searches at schools - Planned education drives with regard to drugs, sexual offences, etc. - Security at schools - Consulting and communicating in terms of schools identified for Youth Academy and Cadet Programs
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 Traffic Department	- Coordination between SAPS and Local Authority Departments - Traffic policing of provincial owned roads - Planning of K78 roadblocks - Reduction of traffic accidents and road fatalities
South African National Defence Force (SANDF)	Compliments 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 - Issue instructions via the office of the general - Response to certain CCTV incidences
The Provincial Department of Community Safety	- Training of neighbourhood watch members - Oversight on service delivery complaints

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.1.2. Outsourced services

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

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

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

The derived benefits are:

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

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

The directorate has, however, investigated the need for ongoing outsourcing and came to the conclusion that some outsourced functions may not need to be outsourced on an ongoing basis, as the City is developing the capacity to perform these functions. This is due to the fact that the privacy matters or benefits of improved integration and direct control outweighs the benefits of outsourcing.

Examples of this is the contravention system in EPIC that will, over time, achieve the insourcing of some of the functions listed above. Another example would be the imminent insourcing of the CCTV monitoring staff.

6.1.3. Lead and contributing directorate

The directorate is mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's Transversal Management System. As a result, the directorate actively pursues collaboration with other directorates, 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 Approved Capital Budget for 2022/23 amounts to R236 735 233. The approved operating expenses budget of R5 166 366 532 includes an amount of R3 369 345 605 for employee-related costs, R170 356 327 for contracted services and R271 188 487 for other expenditure.

The Draft Revenue Budget amounts to R1 763 850 492, R1 209 500 000 relates to the traffic fine income (this includes the total fines issued; not necessarily recovered). The realistic fine income is R249 500 000 which equates to 21% 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 R THOUSAND	VOTE 01 - SAFETY AND SECURITY
Revenue by source	
** Rental of facilities and equipment	296 377.45-
811150 Cellphone impoundment fees	5 888 985.82-
811160 Vehicle impoundment fees	24 756 162.39-
841110 Fines – Traffic fine accruals	960 000 000.00-
841120 Building fines	6 896 533.92-
841140 Other fines or penalties	3 232 710.63-
841160 Traffic fines	249 500 000.00-
** Fines, penalties and forfeits	1 250 274 392.76-
** Licences and permits	54 928 568.82-
** Agency services	14 490 753.61-
** Transfers and subsidies	416 650 779.22-
** Other revenue	27 209 619.58-
Total revenue (excluding capital transfers and contributions)	1 763 850 492

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 01 - SAFETY AND SECURITY (R THOUSAND)
Expenditure by type	
Employee-related costs	3 369 346
Depreciation and asset impairment	156 220
Debt impairment	960 000
Inventory consumed	171 341
Contracted services	170 356
Transfers and subsidies	67 821
Other expenditure	271 188
Losses	95
Total expenditure	5 166 367

6.2.3. Summary of capital expenditure by type

WC000 CAPE TOWN - SUPPORTING TABLE SA36 DETAILED CAPITAL BUDGET												
Municipal vote/capital project	Programme/ project description	Project number	Asset class 4	Asset sub-class 4	Total project estimate	Prior-year outcomes		2021/2022 Medium Term Revenue and Expenditure Framework			Project information	
						Audited Outcome 2020/21	Adjusted Budget 2021/22	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Ward location	New or renewal
Parent municipality:												
Safety and Security Directorate	Various	Various	Various	Various	240 803	368 558	199 062	236 735 233	210 302	315 458	Multi	Various
Total capital expenditure											Multi	

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 Priority: Safety, Objective: Effective law enforcement to make communities safer
- ✓ Additional, replacement and specialised vehicles – aligned to Priority: Safety, Objective: Effective law enforcement to make communities safer
- ✓ Event support online application system – aligned to Priority: Economic Growth, Objective: Increased jobs and investment in the Cape Town economy
- ✓ Law Enforcement Advancement Plan (LEAP) – aligned to Priority: Safety, Objective: Strengthen partnerships for safer communities

6.2.5. Narrative on directorate capital programme

The directorate capital programme is aligned with the City's strategic focus areas in the IDP. These include the safe city and the 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 EPIC project; additional, replacement and specialised vehicles; event support online application system; upgrading of facilities; and the LEAP project.

7. RISK ASSESSMENT

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

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

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

Attached as annexure H.

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Vincent Botto	 24/2/2022
Mayoral Committee Member	Jean-Pierre Smith	 25-02-2022

10. APPENDICES

Annexure H: 2022/23 Safety and Security Directorate Scorecard

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Number of new CCTV surveillance cameras installed	131	0	50	0	0	0	50	Metropolitan Police Department Director: Barry Schuller
Safety	Effective law enforcement to make communities safer	Safety technology programme	CSC.5.	Safety and Security (L)	Number of CCTV detected incidents relayed to responders	New	New	9 000	2 250	4 500	6 750	9000	Metropolitan Police Department Director: Barry Schuller
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Number of LPR technology interventions resulting in positive action being taken by responders	New	200	200	48	96	144	200	Metropolitan Police Department Director: Barry Schuller
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Number of manual speed checks conducted	4773	6400	6400	1600	3200	4800	6400	Traffic: Andre Nel
Safety	Effective law enforcement to make communities safer	Safety technology programme	CSC.5.B	Safety and Security (L)	Number of roadblocks focused on drinking and driving offences	229	288	228	72	144	216	228	Traffic: Andre Nel
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Number of impoundments to address illegal taxi operators	6688	2400	4800	1200	2400	3600	4800	Traffic: Andre Nel
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Percentage of EPIC users who have valid shift patterns associated with their profile	61%	85%	85%	80%	80%	85%	85%	EPIC Manager: Andrew Mortimer

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Percentage of units that are active on EPIC and are associated with an EPIC device login for that day	New	60%	70%	60%	70%	70%	70%	EPIC Manager: Andrew Mortimer
Safety	Effective law enforcement to make communities safer	Safety technology programme	CSC.5.A	Safety and Security (L)	Number of drone flights used for Safety and Security activities	New	New	40	Annual target	Annual target	Annual target	40	EPIC Manager: Andrew Mortimer
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Percentage of Dash Cam Digital Evidence submissions to Reckless or Negligent Driving cases, in cases where evidence is available.	New	New	20%	Annual target	Annual target	Annual target	20%	EPIC Manager: Andrew Mortimer
Safety	Effective law enforcement to make communities safer		Circular 88 FD1.1	Safety and Security (L)	Number of fire-related deaths per 100 000 population	0,042	0,05 per 1 000	< 5 per 100 000	< 1,25 per 100 000	< 2,5 per 100 000	< 3,75 per 100 000	< 5 per 100 000	Chief Fire Officer: Ian Schnetler
Safety	Effective law enforcement to make communities safer		Circular 88 C67	Safety and Security (L)	Number of paid full-time firefighters employed by the municipality	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Chief Fire Officer: Ian Schnetler
Safety	Effective law enforcement to make communities safer		Circular 88 FD1.11	Safety and Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	New	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Ian Schnetler

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Effective law enforcement to make communities safer		Circular 88 C73	Safety and Security (L)	Number of structural fires occurring in informal settlements	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Chief Fire Officer: Ian Schnetler
Safety	Effective law enforcement to make communities safer		Circular 88 C74	Safety and Security (L)	Number of dwellings in informal settlements affected by structural fires (estimate)	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Chief Fire Officer: Ian Schnetler
A resilient city	A resilient city		Circular 88 C69	Safety and Security (L)	Number of displaced persons to whom the municipality delivered assistance	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Disaster Management Manager: Johan Minnie
A resilient city	A resilient city		Circular 88 C72	Safety and Security (L)	Date of the last municipal Disaster Management Plan tabled at Council	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	N/A	N/A	N/A	Only actual reporting required as per the requirement from National Treasury Circular 88	Disaster Management Manager: Johan Minnie
A resilient city	A resilient city		Circular 88 C75	Safety and Security (L)	Number of people displaced within the municipal area	New	Only actual reporting required as per requirement from National Treasury Circular 88	Only actual reporting required as per requirement from National Treasury Circular 88	Only actual reporting required as per requirement from National Treasury Circular 88	Only actual reporting required as per requirement from National Treasury Circular 88	Only actual reporting required as per requirement from National Treasury Circular 88	Only actual reporting required as per requirement from National Treasury Circular 88	Disaster Management Manager: Johan Minnie
Safety	Effective law enforcement to make communities safer		Circular 88 FD1.2	Safety and Security (L)	Number of disaster and extreme weather-related deaths per 100 000 population	New	Target to be determined using 2021–2022 baseline going forward	< 142 deaths per 100 000	Annual target	Annual target	Annual target	< 142 deaths per 100 000	Disaster Management Manager: Johan Minnie

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Effective law enforcement to make communities safer		Circular 88	Safety and Security (L)	Protest incidents reported per 10 000 population	New	417	417	Annual target	Annual target	Annual target	417	Metro Police Chief: Wayne le Roux
A capable, collaborative and financially sustainable city government	A capable, collaborative and financially sustainable city government		Circular 88 C18	Safety and Security (L)	Number of approved demonstrations in the municipal area	New	54	54	13	26	39	54	Metro Police Chief: Wayne le Roux
A capable, collaborative and financially sustainable city government	A capable, collaborative and financially sustainable city government		Circular 88 C25	Safety and Security (L)	Number of protests reported	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Only actual reporting required as per the requirement from National Treasury Circular 88	Metro Police Chief: Wayne le Roux
Safety	Effective law enforcement to make communities safer			Safety and Security (L)	Number of fire safety inspections	4073	5500	5500	1500	3000	4500	5500	Chief Fire Officer: Ian Schnetler
Safety	Effective law enforcement to make communities safer			Safety and Security (L)	Percentage calls answered within 10 seconds by Public Emergency Communication Centre (PECC)	91%	80%	80%	80%	80%	80%	80%	Public Emergency Manager: Suretha Visser
Economic growth	Increased jobs and investment in the Cape Town economy	Investment and partnership development programme		Safety and Security (L)	Number of new major events	New	New	2	Annual target	Annual target	Annual target	2	Events Manager: Leonora De Souza-Zilwa
Economic growth	Increased jobs and investment in the Cape Town economy	Ease of doing business programme		Safety and Security (L)	Percentage of development of the online event support management system	New	47%	100%	55%	70%	85%	100%	Events Manager: Leonora De Souza-Zilwa

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Effective law enforcement to make communities safer	Safety technology programme		Safety and Security (L)	Percentage budget spent on integrated information management system (EPIC 2)	99,50%	90%	90%	Annual target	Annual target	Annual target	90%	Acting Executive Director: Vincent Botto
A resilient city	A resilient city	Disaster risk reduction and response programme		Safety and Security (L)	Number of Disaster Risk Management training provided	New	New	20	4	8	12	20	Disaster Management Manager: Johan Minnie
A resilient city	A resilient city	Disaster risk reduction and response programme	CSC.14.B	Safety and Security (L)	Number of Disaster Risk Management volunteer/auxiliary staff members appointed	New	New	50	0	0	0	50	Disaster Management Manager: Johan Minnie
A resilient city	A resilient city	Disaster risk reduction and response programme		Safety and Security (L)	Number of Disaster Risk Management emergency preparedness exercises/drills conducted	6	16	16	4	8	12	16	Disaster Management Manager: Johan Minnie
A resilient city	A resilient city	Disaster risk reduction and response programme	CSC.14.A	Safety and Security (L)	Number of public safety awareness and preparedness sessions held in communities	New	New	500	125	230	335	500	
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Percentage response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival	71%	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Ian Schnetler

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Number of inspections at scrap metal dealers	2 049	2 000	2 000	450	800	1 400	2 000	Law Enforcement Chief: Rudolf Wiltshire
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Percentage of warrants on hand executions	New	New	50%	50%	50%	50%	50%	Law Enforcement Chief: Rudolf Wiltshire
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Number of liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation	3 068	2 788	2 788	697	1 250	2 091	2 788	Law Enforcement Chief: Rudolf Wiltshire
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Number of fines issued for littering and dumping	9552	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	Metro Police Chief: Wayne le Roux Law Enforcement Chief: Rudolf Wiltshire Traffic Services Chief: Heathcliff Thomas
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Percentage of EPIC service requests related to noise complaints responded to	New	New	70%	70%	70%	70%	70%	Law Enforcement Chief: Rudolf Wiltshire
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Percentage response times to land invasions within 20 minutes	New	New	90%	90%	90%	90%	90%	Law Enforcement Chief: Rudolf Wiltshire

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Number of training interventions with national and international partners attended and virtual training presented	3	6	6	0	2	4	6	All departments
Safety	Strengthen partnerships for safer communities	Holistic crime prevention programme		Safety and Security (L)	Number of learners attending Metro Police Youth interventions	0	New	480	120	240	360	480	Metro Police Chief: Wayne le Roux
Safety	Strengthen partnerships for safer communities	Holistic crime prevention programme		Safety and Security (L)	Number of Law Enforcement Cadets recruited	0	New	40	10	20	30	40	Metro Police Chief: Wayne le Roux
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Percentage of operational staff successfully completing firearms training	99,80%	95%	95%	95%	95%	95%	95%	Metro Police Chief: Wayne le Roux
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Percentage operational staff undergoing by-law refresher training	31,68%	20%	20%	0%	0%	10%	20%	Metro Police Chief: Wayne le Roux Law Enforcement Chief: Rudolf Wiltshire Traffic Services Chief: Heathcliff Thomas
Safety	Strengthen partnerships for safer communities	Partnerships for community safety programme	CSC.6.B	Safety and Security (L)	Percentage client satisfaction survey for neighbourhood watch programme	New	New	70%	70%	70%	70%	70%	Support Manager: Anton Visser

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Safety	Strengthen partnerships for safer communities	Partnerships for community safety programme	CSC.6.A	Safety and Security (L)	Number of new auxiliary law enforcement officers recruited and trained	94	20	80	0	40	0	80	Law Enforcement Chief: Rudolf Wiltshire
Safety	Effective law enforcement to make communities safer	Enhanced policing programme		Safety and Security (L)	Number of community by-law education and awareness sessions held	14	24	24	6	12	18	24	Law Enforcement Chief: Rudolf Wiltshire
A capable and collaborative city government	16.A A capable and collaborative city government			Finance (L)	Percentage spend of capital budget	95,39%	90%	90%	10%	20%	55%	90%	Finance Directorate Manager: Mhlali Peter
Economic growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management	Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	713	812	976	244	488	732	976	Manager: EPWP
Economic growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	113	83	79	79	79	79	79	Director: HR
Economic growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L)	Adherence to service standards (%) (16.K)	98,94%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.1)	79,17%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L)	Absenteeism of all staff (%)	3,83%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L)	Occupational Health and Safety investigations completed (%)	81,94%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L)	Vacancy rate (%)	9,65%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director: HR
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	43,34%	90%	90%	10%	30%	60%	90%	Director: HR
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Urban Waste Management	Full Time Equivalent (FTE) work opportunities created (number)	488,93	209	915,83	228,96	457,92	686,88	915,83	Manager: EPWP

ANNEXURE H: 2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUT- ING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITY	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A capable and collaborative city government	16.A A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	96,45%	95%	95%	20%	50%	75%	95%	Manager: Finance
A capable and collaborative city government	16.A A capable and collaborative city government	6.1 Operational sustainability programme		Finance (L)	Assets verified (%)	93,29%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L) Internal Audit (C)	Internal Audit Recommendations resolved (%)	New	75%	75%	75%	75%	75%	75%	Chief Audit Executive
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
A capable and collaborative city government	16.A A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	100%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16.A A capable and collaborative city government	16.2 Modernised and adaptive city government programme		Corporate Services (L)	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics

Executive Director:
Vincent Botto



Mayoral Committee Member:
Jean-Pierre Smith



25-02-2022

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
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 CCTV detected incidents relayed to responders	The indicator measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly, i.e. crime, traffic, by-law, fire, other.
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.
Number of manual speed checks conducted	This is the number of visible speed checks conducted by Traffic Services and includes any check which requires an officer to be in physical control of a speed-checking device.
Roadblocks focused on drinking and driving offences (number)	The indicator measures the number of roadblocks held with the focus on addressing drinking and driving offences of motorists.
Number of impoundments to address illegal taxi operators	The number of impoundments linked to addressing illegal taxi operators.
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 active on EPIC, and are associated with an EPIC device login for that day	This is the percentage of units on EPIC that are active on EPIC (made available), that have, in fact, had a staff member log in via an EPIC device. This indicator will drive device utilisation by crew.
Number of drone flights used for Safety and Security activities	Measures the drone flights used for approved Safety and Security activities through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering to the benefit of community safety. Seasonal (weather) constraints as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
Percentage of Dash Cam Digital Evidence submissions to Reckless or Negligent Driving cases, in cases where evidence is available	Dash Cam Digital Evidence must be submitted in 20% of all Reckless or Negligent cases that go to court (where evidence exists). When we get the DashCam Solution in place only a small percentage of the S&S Fleet will actually have DashCams - thus many Reckless or Negligent cases will not have associated evidence. This will be new technology and processes will need to be implemented that relate to arrest, catalogue of evidence and measuring submissions.
Number of fire-related deaths per 100 000 population	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation) normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area. (1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality * 100 000
Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality in this quarter. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment, as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Percentage compliance with the required attendance time for structural firefighting incidents	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14-minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured by the first arriving firefighting response unit regardless from where dispatched or of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, i.e. Attendance time = Time of arrival at given address – Time call received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of Fire Department responses in the same year (denominator).
Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).
Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).
Number of displaced persons to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.
Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for Disaster Management. The tabling is inclusive of all three levels of Disaster Management plans in terms of the Disaster Management Policy Framework.
Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not presuppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as “a progressive or sudden, widespread or localised natural or human-caused occurrence which – a) causes or threatens to cause – i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources”. Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heatwaves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.
Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents mean every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An ‘approved demonstration’ refers to a planned action communicated to the local authority and for which permission has been provided.
Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
Number of fire safety inspections	Indicates the number of fire safety inspections and interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.
Percentage calls answered within 10 seconds	The Public Emergency Communication Centre (PECC) overarching aim is to provide a fast, efficient and equitable emergency call taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this, PECC uses International Emergency Centre benchmark referencing a call response “answering call in 10 seconds” which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10-second benchmark.
Number of new major events	Attracting and hosting new major international events that will attract visitors to the City.
Percentage of development of the online event support management system	The indicator reflects the percentage of the event support and management system (ESMS) that has been completed.
Percentage budget spent on integrated information management system (EPIC 2)	Monitoring the annual expenditure against the budget allocated for the enhancement of the EPIC system.

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Number of Disaster Risk Management training provided	The indicator measures the number of training courses provided to commerce, industry, institutions and City staff in order to build resilience and effect disaster risk reduction and disaster preparedness.
Number of Disaster Risk Management volunteer/auxiliary staff members appointed	Measures the number of disaster risk management volunteer/auxiliary members recruited from the community and after appropriate training they are officially appointed as volunteers.
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.
Number of public safety awareness and preparedness sessions held in communities	The indicator measures the number of public and safety awareness sessions with communities based on various risk profiles comprising of flood and fire risks, list of high risk areas, seasonal interventions, community-based risk assessments and social media contact.
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.
Number of inspections at scrap metal dealers	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and responds to incidents of cable/copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12-month period.
Percentage of warrants on hand executions	Total number of warrants on hand per quarter, then calculate the percentage executed (per quarter).
Number of liquor premises inspected for compliance in terms of City by-laws and Provincial Legislation	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the City of Cape Town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12-month period.
Number of fines issued for littering and dumping	The City's policing departments (Law Enforcement, Metro Police and Traffic) will monitor illegal dumping, including monitoring hotspot areas and performing regular blitzes. Reporting will be based on all section 56 notices issued in terms of the City's Integrated Waste Management By-Law.
Percentage of EPIC Service Requests related to Noise Complaints responded to	This is a quantitative measure by simply looking at service requests (SRs) related to noise complaint created vs the number of SRs closed which will give us a percentage.
Percentage response times to land invasions within 20 minutes	On receipt of the EPIC service request from the control room, the arrival of the first unit to respond within 20 minutes to prevent land invasion.
Number of training interventions with national and international partners attended and virtual training presented	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the directorate. Such training interventions will only include those that can be regarded as being over and above that what is normal, legislatively required training.

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Number of learners attending Metro Police Youth interventions	It is an intervention by the CTMPD in its own capacity and in conjunction with the WCED, targeting youth within the metropole with the objective of addressing and improving social norms and values.
Number of Law Enforcement Cadets recruited	Flowing from the Metro Police Youth interventions is the recruitment of Youth Cadets. The recruited cadets will then be taken up in the Youth Cadet programme and trained to become active community leaders by instilling social responsibility and working in partnership with the Cape Town Metro Police Department, to fight crime and to keep the city safe.
Percentage of operational staff successfully completing firearm training	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60/2000: Section 98 (8) The Head of an Official Institution may only issue a permit in terms of subsection (2) If the employee - (a) Is a fit and proper person to possess a firearm; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A members of a Municipal Police Service must receive at least two days (16 hours) refresher training per annum in selected firearm skills, practical survival techniques and physical education.
Percentage operational staff undergoing by-law refresher training	By conducting refresher training to officers in order to develop them on relevant City by-laws and to continuously keep the officers updated on the amended by-laws to ensure the officers performs their functions with confidence and competence.
Percentage client satisfaction survey for neighbourhood watch programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the neighbourhood watch support programme, i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued, (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation, and (d) Guidance provided in respect of crime prevention initiatives.
Number of new auxiliary law enforcement officers recruited and trained	The indicator measures the number of new auxiliary law enforcement officers recruited and trained, in terms of the City's Auxiliary Law Enforcement Policy. Auxiliary is defined as a person contracted to the City on a voluntary basis who while on duty has the full status of being a peace officer in terms of section 334 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977).
Number of community 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.
16. E Spend of capital budget (%)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11. Formula: $A/B * 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget.

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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. Calculation type: Cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 600 unemployed trainees and unemployed bursary opportunities created (excl. apprentices). Formula: Number equates to Sum of All learning opportunities per Directorate.
Unemployed apprentices (number)	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. Calculation Type: Cumulative (Financial year-end) Reporting Cycle: Quarterly Desired Performance: 300 apprentices opportunities created for the unemployed. 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. Formula: Sum of A A: Number of unemployed apprentices.
16.K Adherence to service standards (%)	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.
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	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: $A=B/C*100$

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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: $C = (A1 + A2/B) * 100$ A1: Sick Leave (Total number of absent days taken. Enter the number of employees who took sick leave in the comments column. A2: Unpaid / Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting / Human Resources / All Absences and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised are separated). B: Unpaid/ Unauthorised leave C: Absenteeism.
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.
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).
16.J. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	The Workplace Skills Plan (WSP) 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. Calculation Type: Non-cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 90% of the (WSP) budget allocated within the financial year. To be spent by the end of the respective financial year. Formula: $(A/B) * 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.
Full-Time Equivalent (FTE) work opportunities created (number)	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.
Spend of operating budget (%)	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 spent to date on Operating Budget: Total Operating Budget.

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represent the following: Q = represents financial year quarter Q1 = N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2 = N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3 = The target of 75% represent that 60% of the assets have been verified by the directorate/ department. Q4 = 100% represents All assets have been verified.
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. 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 for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.
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 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.

2022/23 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

KEY PERFORMANCE INDICATOR	INDICATOR DEFINITION
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).
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 2022/23 and 2023/24 SDBIP reporting. For 2024/2025 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end. 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.



SPATIAL PLANNING AND ENVIRONMENT

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

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: A CITY OF HOPE FOR ALL

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

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

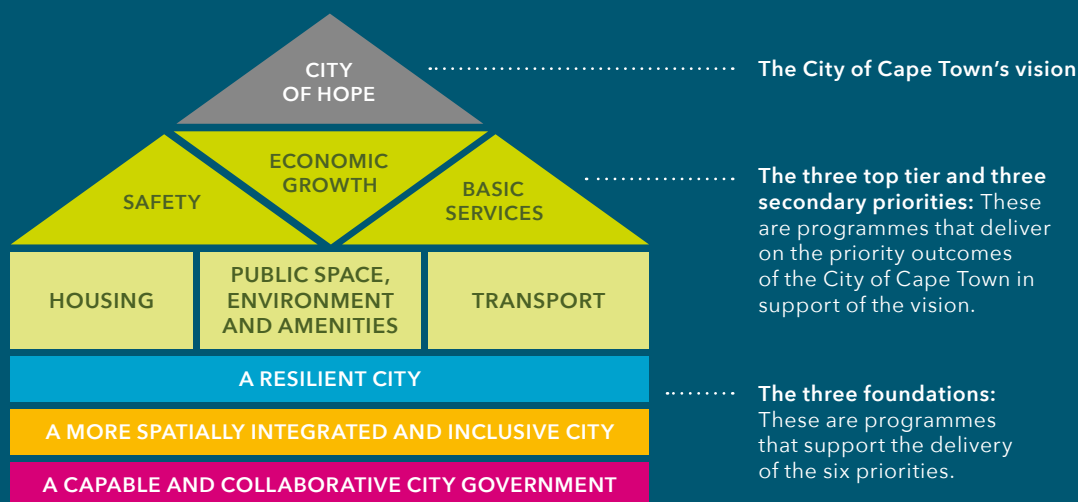
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

On 15 December 2021, Council approved proposals for the realignment of the organisation's macro organisational structure to improve the way the City does its business. This included, in part, a new focus for the SPE Directorate with the alignment of the Mayoral Urban Regeneration Programme (MURP) and City Improvement Districts (CIDS) units to the directorate as of 1 February 2022.

Service delivery will now be achieved through five line departments, namely:

- ✓ Urban Planning and Design;
- ✓ Environmental Management;
- ✓ Development Management;
- ✓ Urban Regeneration (MURP and CIDS); and
- ✓ Project Management Office.

As well as three Shared Services departments/units namely:

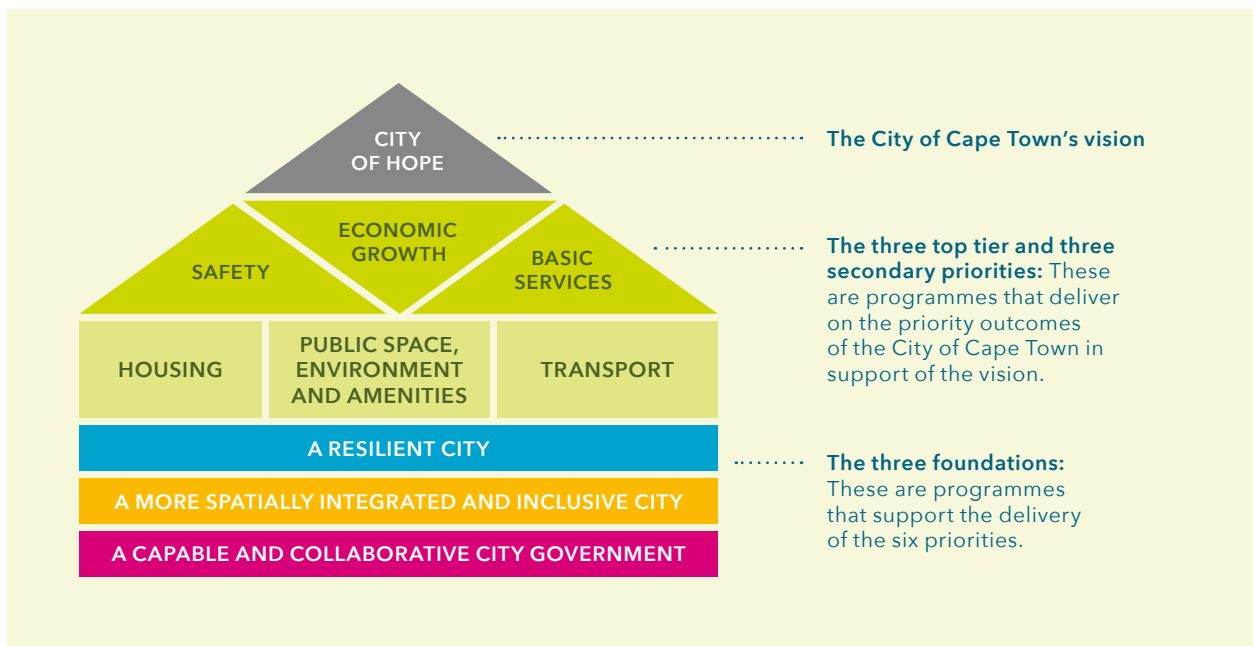
- ✓ Support Services (Organisational Performance Management (OPM), Probity and Compliance, and Communication), Finance and Human Resources Business Partner.

The Mayor provided the organisation with seven pledges, and the primary responsibility of the SPE Directorate is to align its work focus and objectives to it over the next term of office. In essence, the directorate will be contributing towards making the CCT a "City of Hope" to ensure that every resident enjoys a more caring, inclusive and free city.

The key seven pledges to guide the IDP priorities over the new five-year term are:

- ✓ **Pledge 1:** End load-shedding in Cape Town.
- ✓ **Pledge 2:** Make Cape Town safer by training and deploying hundreds of additional law enforcement officers.
- ✓ **Pledge 3:** Create new jobs by making Cape Town the easiest place to do business in Africa.
- ✓ **Pledge 4:** Make public transport work by fighting for control over railways and funding to expand the MyCiTi bus service.
- ✓ **Pledge 5:** Do the basics better and take service delivery into the digital age so that every Capetonian can live a life of dignity.
- ✓ **Pledge 6:** Release state-owned land so that the private sector can deliver more affordable housing for Capetonians.
- ✓ **Pledge 7:** Clean up Cape Town's public spaces, streets and waterways.

The diagram below illustrates all the pledges aligned to the priorities and objectives in the adopted IDP:



The SPE Directorate aligns primarily (but not exclusively) to the following priorities:

- ✓ Economic growth
- ✓ Public space environment and amenities
- ✓ Housing

Apart from all the mandated City strategies, the Land Use Model has been used to inform the sector plans concluded in the 2021 financial year. These detail the infrastructure requirements for utilities. These data have further informed the new District Spatial Development Frameworks (DSDFs), which are expected to go out for public participation in July 2022. The DSDF plays a critical role in providing a holistic view and integration between sectors, as well as utilising place-based decision-making approaches that are a critical component to economic stimulus.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The purpose of the directorate is to coordinate precinct spatial and environmental planning and execution of built environment regulatory mandates. It is the view and objective of the directorate to improve safety and address socioeconomic challenges for redevelopment to instil pride and quality of life for residents in identified neighbourhoods. By doing so, it is mandated to improve the present built environment and enable growth in a managed way. This, in turn, will create an environment for positive investment in the Cape Town economy.

The intent over the next five years is to give effect to the Mayor's priorities through the implementation of an array of projects where either the City is the catalyst to service delivery and investment, or where the City sets the development agenda and the private sector takes up the market demand.

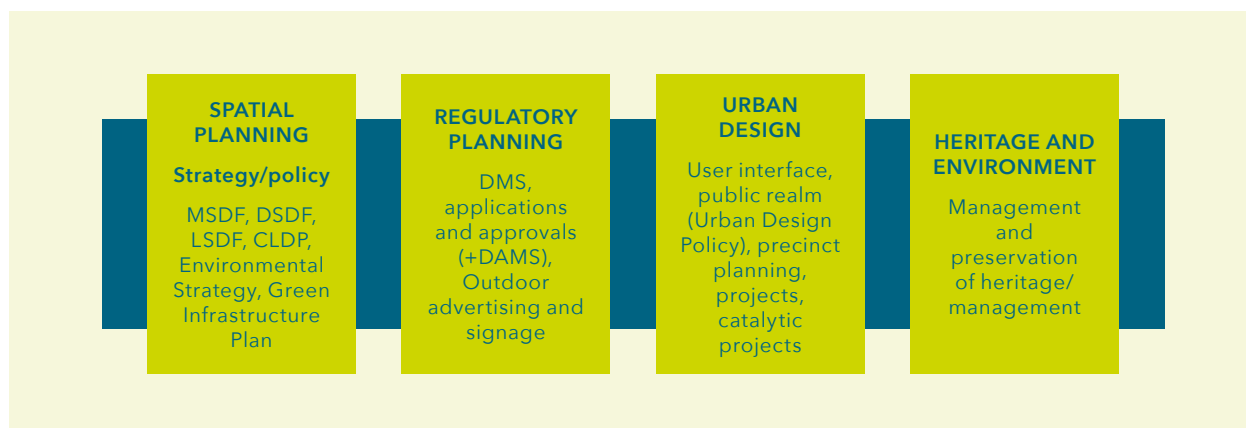
The aim of the SPE Directorate is to develop a dynamic polycentric city by achieving economic, social, institutional and environmental sustainability.

The directorate will strive to make progress and deliver on the strategic objectives/priorities as set out in the IDP, even though citywide contextual challenges need to be taken into account:

- ✓ Spatial transformation challenges: Fragmented urban forms are further compounded by increasing urbanisation and unemployment
- ✓ Loss of habitat and biodiversity
- ✓ Deteriorating water quality and consequential risk to environmental and human health
- ✓ Enabling economic growth to be sustainable
- ✓ The effect of climate change on the city, with increasing magnitude of extreme weather events

By creating policies and by-laws, the directorate will manage regulation, implementation, monitoring and review. This will all be done with the active participation of its stakeholders, effective data management and its skilled and professional staff complement.

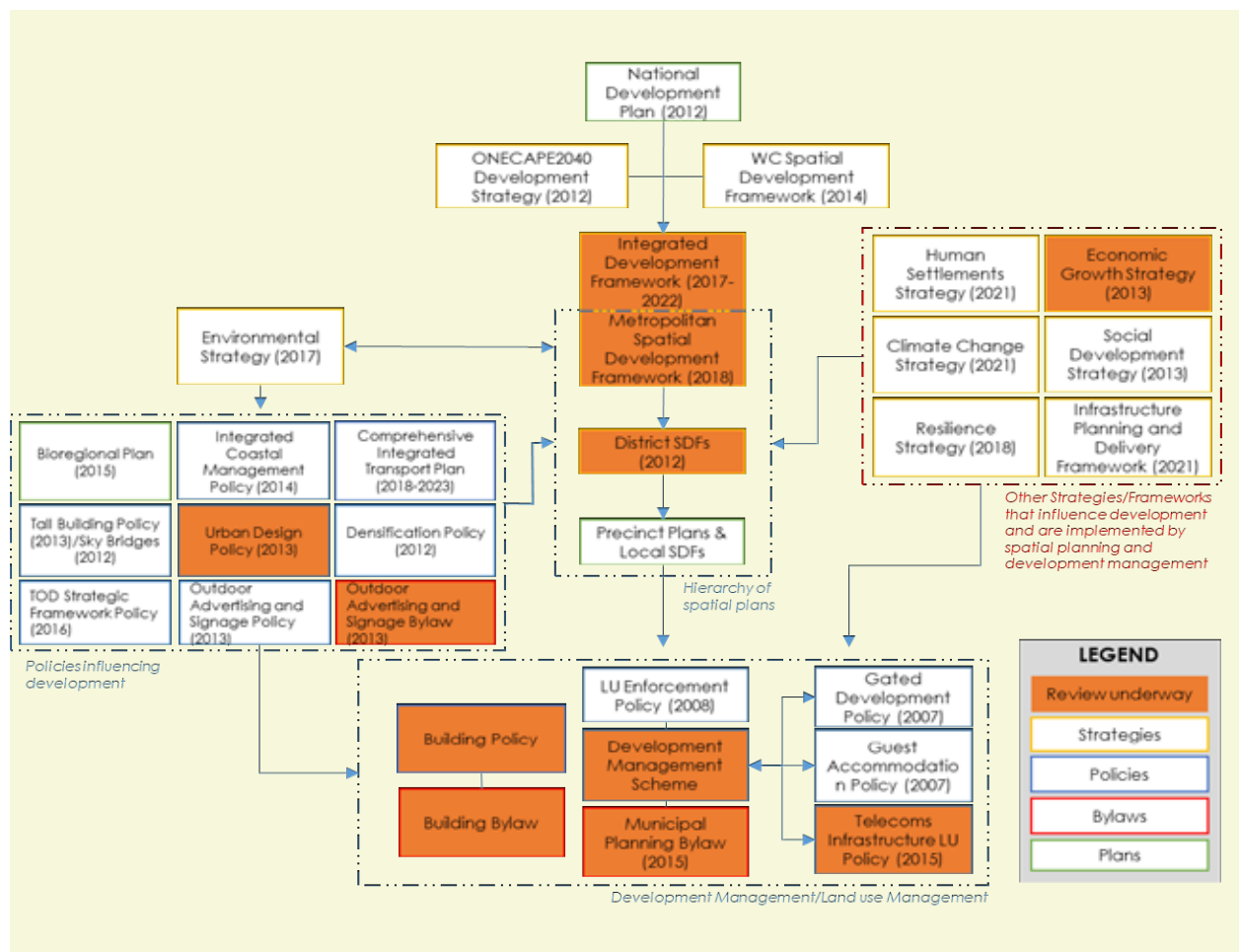
The diagram below illustrates the statutory roles of SPE:



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”.
- ✓ Local Government: Municipal Structures Act (No. 117 of 1998)
- ✓ Local Government: Municipal Systems Act (No. 32 of 2000)
- ✓ Local Government: Municipal Finance Management Act (No. 56 of 2003)

SPATIAL PLANNING AND ENVIRONMENT - SIMPLIFIED POLICY ECOSYSTEM



Metropolitan Spatial Development Framework

The MSDF is the overarching spatial strategy for the City to align various activities, infrastructure, etc. This directorate is the lead of the MSDF, whereby it will ensure the following:

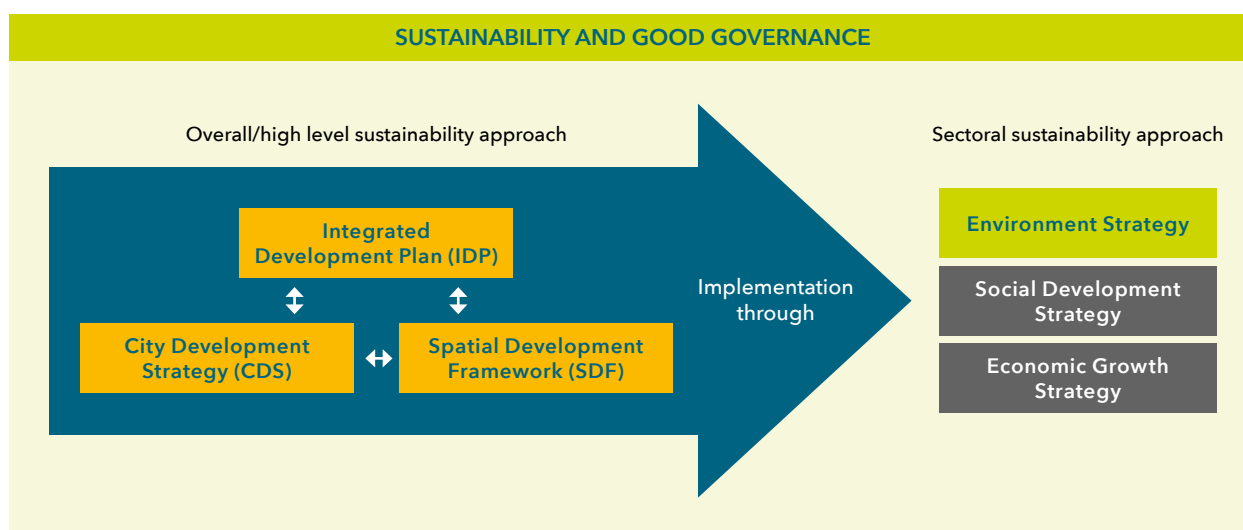
- ✓ That sector plans are aligned to enable the implementation of the MSDF by coordinating investment to achieve the City's spatial transformation objectives.
- ✓ To provide a strategic approach to transversal land pipeline management.
- ✓ Direct new capital investment/programmes to support the realisation of the MSDF by prioritising public investment to support existing urban footprint and infrastructure and upscaling infrastructure investment to support the urban inner core.

Environmental Strategy (2017)

Purpose: An effective and appropriate strategy is central to city governance, long-term planning and optimising resources to sustainably manage growth and urbanisation. Without an effective strategy, environmental governance becomes an ad hoc process without appropriate structure and frameworks.

The City's Environmental Strategy is not the overarching framework for sustainability in Cape Town, but contributes significantly towards the environmental component of sustainability by providing decision makers with an effective policy and governance framework for decision making, management, and operational implementation where the environment is concerned, in conjunction with the Economic Growth Strategy and Social Development Strategy, and forms part of an overall sustainability model embedded in the Integrated Development Plan and City Development Strategy.

The directorate will implement the Environmental Strategy and a key component of implementation of the Environmental Strategy is establishing a monitoring and evaluation framework. The Environmental Management Department has developed a draft concept note for the five-year review of the Environmental Strategy and the development of an implementation plan to commence the process in 2022/23.



The vision for the Environmental Strategy is: “To enhance, protect and manage Cape Town’s natural and cultural resources for long-term prosperity, in a way that optimises economic opportunities and promotes access and social well-being.”

The four high-level strategic focus areas are:

- ✓ Natural systems planning and management;
- ✓ Resource management and efficiency;
- ✓ Environmental quality management; and
- ✓ Heritage management.

Contributing/secondary strategies

The MSDF and District Plans are tasked with facilitating the alignment – in spatial terms – of the City’s sector strategies to guide the prioritisation of public investment in a coordinated manner and to promote a private investment response that supports this investment and strategic direction. The City’s current and forthcoming/developing policies have directly influenced the MSDF and spatial planning in general.

STRATEGIC FOCUS AREA	IDP PROGRAMME
Economic Growth Strategy and Inclusive Economic Growth Strategy	The EGS positions Cape Town within broader global, national and regional economic trends. Relevant IEES high-level objectives: - Building an enabling institutional and regulatory environment (being a globally competitive city); - Planning, building and maintaining infrastructure that supports economic growth (basic services, transport and ICT infrastructure, etc.); and - Ensuring that the growth path is environmentally sustainable in the long term.
Climate Change Strategy (2020)	The purpose of this strategy is to provide high-level strategic guidance for decision making, planning, and programme and project development and implementation in respect of climate change. The vision is to become a climate-resilient, resource-efficient, and carbon-neutral city that enables inclusive economic development and healthy, thriving communities and ecosystems.
2007 Water Conservation and Water Demand Management Strategy 2019 Water Strategy	The Water Conservation and Water Demand Management Strategy aims to ensure the long-term balance between available water resources and water demand, to postpone the need for expensive capital infrastructure projects for as long as it is economically viable and to minimise water wastage.
2019 Resilience Strategy	Environmental sustainability is a key pillar of the Resilience Strategy and is included throughout the strategy with a focus on reducing environmental impacts. There is recognition that degraded environments, climate change and environmental conditions can pose significant risk to the city. Relevant pillars include: - Pillar 2: Connected, climate-adaptive city - Pillar 3: Capable, job-creating city - Pillar 4: Collectively, shock-ready city

STRATEGIC FOCUS AREA	IDP PROGRAMME
Social Development Strategy (SDS) and forthcoming review	The SDS recognises that social development interventions impact on the ability of individuals and communities to engage in economic activity. Conversely, economic growth is central to social development. The SDS adopts a collaborative approach to social development whereby each directorate has a role in facilitating social development.
Comprehensive Integrated Transport Plan 2017-2022 (CITP) and Integrated Public Transport Network (IPTN)	The CITP describes the strategy to deliver, operate and fund integrated, intermodal and interoperable transport and its related infrastructure (road, stormwater, bridge and rail networks), facilities and systems within the city. The IPTN identifies the required public transport network to serve the existing and future mobility and access needs of the citizens of Cape Town and provides strategic direction to guide public transport implementation in Cape Town.
Transport Oriented Development Strategic Framework (TODSF)	TOD in the City of Cape Town context is defined as a long-term development strategy to address spatial inequality, improve public transport affordability, and arrest sprawl, which is driven by the integration of sustainable public transport and land uses.
Integrated Human Settlements Framework (IHSF) and Human Settlements Strategy (HSS)	The IHSF outlines several programmes to address the expected number/future demand for different types of opportunities (i.e. housing/living circumstances) for various user groups. The provision of a large number of expected opportunities are based on a partnership between various players. The HSS determines that the City's ability to influence human settlements is based on three primary roles: as a provider (of state-subsidised housing), as a regulator (of the built environment), and as enabler (of urban upgrading that convenes a wide variety of actors). As such, and by addressing the strategic levers that exist within its ambit, the strategy articulates how the City of Cape Town will: - Support the building of integrated human settlements including innovative models of inner-urban housing typologies appropriate to TOD contexts in catalytic precincts. - Provide scaled-up subsidised housing opportunities, including innovative models of inner-urban housing typologies appropriate to TOD contexts in catalytic precincts. - Enable the scaling up of affordable housing development within all sectors of the market.

3. STRATEGIC ALIGNMENT TO THE IDP

The directorate is strategically linked to the Mayor's key priorities, objectives and programmes as represented in the draft IDP:

The following themes (and or documented programmes in the IDP) for 2022/23 will underpin the work of the SPE Directorate:

Ease of doing business: Addressing informality and red tape

It will be one of the key focus areas of the directorate to resolve the bottlenecks in the City's planning processes to create a business-friendly regulatory environment to ease application requirements, land-use management rights, building regulations and other red tape-reduction measures.

In support of the Human Settlements Strategy, this directorate will be reviewing its strategies of informality across city areas, underpinning informal urban growth. It will continue to adapt the City's regulations and regulatory processes in response to the realities of existing and growing informality. At present, the Development Management Department has identified and mapped all the LFTEA established townships across the city, and the required GIS layers have been captured and are on the City system. The respective district offices are engaged in enforcement i.t.o. compliance regulation. The areas of Dunoon, Wallacedene and Joe Slovo are presently being investigated to start identifying the sites for community and councillor engagement on action plans.

It is committed to support micro-developers/small-scale rental units as per Council-approved policy. This will require the development of a programme/charter with clear implementable actions, roles and responsibilities for the enhancement of our own enforcement – LUM and BDM. Additional resources with a clear business case will need to be acquired and determined.

This could also include the enforcement of signage and environmental compliance.

Precinct management

This programme will give traction to the Local Area Planning/Local Spatial Development Frameworks/precinct planning programme: Strengthening the planning and execution of annually prioritised precinct development processes across the city. This programme will focus on parallel implementation of multiple government-coordinated spatial planning exercises between landowners and government role players in several precinct locations as identified in the MSDF and DSDFs, earmarked for spatial targeting to accelerate economic growth, improve safety and drive urban transformation.

It will further result in documented and prioritised implementation plans as foundation for capital and operational project planning and implementation. Projects include Mamre, District Six, Bo-Kaap, Woodstock – Salt River, Gordon's Bay Development Area, Strand CBD and surrounds, Maitland, Philippi and Bellville. There are 65 LSDF/LAPI areas identified which will be prioritised throughout the five years through annual processes. It is an initiative lead by the DSDF team in association with Urban Design, Community Facilities and Health Urban Catalytic Investment and MURP nodes. It will also identify and support affordable housing in catalytic precincts.

Drive the environmental ecosystem by:

3.1. HEALTHY URBAN WATERWAYS MANAGEMENT

To play an active and sustainable role in the healthy urban waterways programme in the IDP, especially the combating of further pollution of the city's vleis and river systems, and to restore them for the enjoyment of future generations. The waterway and vlei rehabilitation projects will deliver multiple benefits for the residents of the city and provide new ecosystem services. The significant backlog of waterway dredging and cleaning will be prioritised.

3.2. COASTAL MANAGEMENT

The coastal management programme gives effect to the Integrated Coastal Management Act, 2008, which requires coastal municipalities to implement coastal management programmes. Integrated coastal management is further entrenched in the City's Integrated Coastal Management Policy (2014) and Coastal By-law (2020). Notably, in relation to Cape Town, the coastline is one of the city's most important economic, social and environmental assets. Leading, planning and detailing the revitalisation and upgrading of key coastal nodal points such as Monwabisi, Seaforth, Muizenberg and Strandfontein are but one of the many initiatives and projects planned over the next five years.

3.3. BIODIVERSITY AND ECOSYSTEM SERVICES

Cape Town's biodiversity and ecosystem services will be restored and managed to ensure their long-term sustainability and efficacy, and improve the city's resilience to climate change. This will be done through expanding the conservation estate; biodiversity management (both on- and off-reserve management); implementing the City's Bioregional Plan; and investing in the city's protected areas in a way that integrates and supports access to nature, manages alien invasive species, creates green jobs and skills development.

Collaboration

Given the challenge of a transversal and collaborative government, the SPE Directorate will play a key role in precinct management and many other priority deliverables as earmarked by the administration.

It will play a supportive role to directorates: Housing and economic growth in the complexity of land release for affordable housing for private sector development.

Support MURP and CIDs

Mayoral Urban Regeneration Programme (MURP): MURP focuses on improving conditions within the shared public environment by introducing a sustainable system of operations and maintenance of public infrastructure and facilities in partnership with communities. There are many projects across the city to support and improve the lives of the poor via the MURP nodes programmes. The 23 precincts nodes have been identified for interventions, which include, among others: Atlantis Wesfleur, Delft Main Road Precinct, Goodwood CBD, Nolungile Station Precinct, Kuils River/Van Riebeeck Road Precinct, Monwabisi Park/ Informal Settlement, Nonkqubela Station Precinct, Bonteheuwel, Hanover Park, Ocean view, Nyanga/ Gugulethu, Durbanville Town Centre, Kraaifontein Town Centre, Manenberg, Bo-Kaap, Uitsig, Wynberg CBD, Mitchells Plain Town Centre, Harare Precinct, Lotus Park Informal Settlement and Parow CBD, who are all funded by the operating budget.

Currently there are over 47 CIDs operational within Cape Town with at least another 20 communities at various stages of pursuing CID establishment. CIDs are geographically defined areas where property owners pay additional property rates to fund supplemental municipal services i.t.o. a Council-approved business plan as supported by the community who fund and drive the process, and then manage the operations under the oversight of the City. CIDs improve and upgrade their local areas by focusing on public safety, cleansing, environmental initiatives and social programmes to make their areas clean and safe to work, live and play. This can result in attracting investments, stimulating the economy and creating employment opportunities over the next term of office and beyond for the directorate and the city at large.

Develop and implement stakeholder engagement framework

Understanding the expectations, concerns and hopes of stakeholders are important and strategic in the spatial planning and environment function. At its core, SPE's success is dependent upon its relationships with a range of audiences – customers, investors, non-governmental organisations, communities, individual residents, suppliers and employees. Building trust with our stakeholder network is important to ensure the implementation of policies and strategies aimed at the long-term sustainable growth of our city.

This framework will provide guidance to the SPE and other City directorates on how to identify key stakeholders, how to build relationships with relevant stakeholders, how to engage with them effectively, and how to maintain constructive stakeholder relationships.

The need for stakeholder engagement and communication differs from department to department in SPE. However, the objectives of this process would include:

- ✓ Raising the profile of SPE's work with stakeholders
- ✓ Find joint solutions for challenges and assist with implementation, monitoring impacts
- ✓ Support statutory stakeholder consultation
- ✓ Share information on various platforms
- ✓ Education and communication with communities – programme/behaviour change, processes, policy, e.g. concepts (density, spatial transformation). Better understanding will lead to changes in behaviour and also assist with fewer objections to development applications.
- ✓ Unity in SPE – support each other, collective team, identity as a directorate, directorate business plan, improve cohesion within the directorate
- ✓ Support process of clarity on mandates, roles and responsibilities in relation to, for instance, commenting on development applications

The main areas of work will involve:

- ✓ Developing the stakeholder engagement framework
- ✓ Updating the CCT partnering toolkit
- ✓ Producing a training manual/handbook
- ✓ Training officials in the approach and the use of the framework

The processes of finalising the framework and training officials will run in parallel to ensure that officials help co-create a framework that is fit for purpose and integrated with the City's approach and culture.

KEY DIRECTORATE IDP ALIGNMENT TO MAYORAL PRIORITIES, OBJECTIVES AND PROGRAMMES:

DIRECTORATE STRATEGIC OBJECTIVE	DESCRIPTION	RELATED PROJECTS/ INITIATIVES	STRATEGIC ALIGNMENT	IMPLEMENTATION DEPARTMENT
1. Provide an enabling policy and guiding framework	Various policies and strategies are developed in order to ensure guidance provided to decision making to the private and public sector, and will enable the desired built environment. Policies and by-laws are intended to address current challenges and to ensure effective management of the built environment.	Approval of revised MSDF	IDP 15.1 Spatial integration and transformation programme	UPD
		Approval of district SDFs	IDP 15.1 Spatial integration and transformation programme	UPD
		Review of DMS and MPBL	IDP 1.1.B. Development facilitation project Pledge 5: Do the basics better and take service delivery into the digital age so that every Capetonian can live a life of dignity	DM
		Outdoor Advertising and Signage By-law	IDP 1.1.A. Ease of doing business	EMD
		Review of Environmental Strategy	IDP 1.2.E. Resource efficiency	EMD
		Review of Urban Design Policy	15.1 Spatial integration and transformation programme	UPD
		Building Policy and By-law	1.1 Ease of doing business programme	DM
		Various LSDFs to be completed: See Dir. SDIP	15.1 Spatial integration and transformation programme	UPD
		Precinct Management Framework	1.4 Targeted urban development programme	MURP
2. Improve efficiency in implementation	Constant improvement is required in the way the directorate exercises its functions. This is to improve efficiency and to address limited resources.	DAMS 2 enhancements	1.1 Ease of doing business programme	DM
		e-Heritage	1.1 Ease of doing business programme	EMD
		Enforcement Strategy	1.1 Ease of doing business programme	DM

DIRECTORATE STRATEGIC OBJECTIVE	DESCRIPTION	RELATED PROJECTS/ INITIATIVES	STRATEGIC ALIGNMENT	IMPLEMENTATION DEPARTMENT
		SLAs with directorates for services to MURP	16.1 Operational sustainability programme	
3. Improved stakeholder engagement	It is clear that better collaboration with various stakeholders have benefits to improve processes and outcomes to be achieved.	Development of Stakeholder Framework	IDP 1.2.D. Intergovernmental collaboration initiative	ALL
		Water Quality Committee	16.1 Operational sustainability programme	EMD
		Training and capacitation programme	16.1 Operational sustainability programme	ALL
		SANPark Heads of Agreement	16.1 Operational sustainability programme	EMD
		Public Spaces Task Team	11.2.A. Public space improvement initiative	UPD
4. Become more developmental rather than regulatory in development (interventionist)	Traditionally, functions were aimed at policy and regulatory functions; however, it has become clear that the City can play an important role in facilitating and implementing its spatial strategies. More focus will be placed on interventions to become more proactive.	CBD recovery programme	1.4 C CBD recovery and transition project	UPD
		Small-scale rental unit programme	8.1 Micro-developer and backyard dwelling improvement programme	DM
		Micro-developer programme	8.1 Micro-developer and backyard dwelling improvement programme	DM
		Urban Regeneration – MURP	1.4 Targeted urban development programme 16.1 Operational sustainability programme	MURP
		Various mechanisms such as heritage exemption areas, integrated overlay zones, proactive zoning	Spatial integration and transformation programme	UPD
		Feasibility studies and land preparation such as de Grendel, POS in Mitchells Plain, Strandfontein, etc.	1.5 Consolidated land pipeline and land release programme	UPD

DIRECTORATE STRATEGIC OBJECTIVE	DESCRIPTION	RELATED PROJECTS/ INITIATIVES	STRATEGIC ALIGNMENT	IMPLEMENTATION DEPARTMENT
5. Improve evidence-based approaches and encourage innovation	More reliable, accurate and updated relevant data will improve decision making and proactively indicate where improvements can be made.	Land Use Model	1.5 Consolidated land pipeline and land release programme	UPD
		Monitoring Framework for Environmental Strategy	9.1 Environmental and biodiversity management programme	EMD
		Monitoring Framework for MSDF	5.1 Spatial integration and transformation programme	UPD
		Spatial trends report	5.1 Spatial integration and transformation programme	UPD
		Water quality testing and reporting	10.1 Healthy urban waterways programme	EMD
6. Ensure quality professional service and advise	It requires the correct skills and capacity to ensure that the directorate is enabled to perform its functions	Strategic Workforce Plans	16.1 Operational sustainability programme	ALL

STRATEGIES APPROVED BY THE DIRECTORATE	
Environmental Strategy (2017) (currently being reviewed - implementation in 2022/23)	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 strategic focus areas 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.

3.4. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The Circular 88 outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are separately disclosed from the corporate scorecard as it contains external data such as Stats SA household data, which are predominantly not under the City's area of control but forms part of the City's area of concern. The directorate will track the item below to understand the environment in which it operates:

OBJECTIVE 10. CLEAN AND HEALTHY WATERWAYS AND BEACHES							
C88 OUTCOME	KEY PERFORMANCE INDICATOR	BASELINE	TARGET				
		2020/21	2022/23	2023/24	2024/25	2025/26	2026/27
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)	New	75%	75%	75%	75%	75%

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

Full detailed description of performance to be found in the department's business plans.

The past year's performance of the directorate and the organisation can be found on the following link: <https://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports>

The directorate experienced many challenges with regard to implementing its capital budget and achieved an overall spend of 79,10%. Projects successfully completed or worked on in the 2020/21 financial year are:

- ✓ Various coastal structure upgrades which include Muizenberg beachfront upgrade; Big Bay/Small Bay revetment; Milnerton beachfront retreat; Table View beachfront upgrade; Fisherman's Lane/Strandfontein boardwalk; and Seaforth Beach Precinct upgrade
- ✓ Land acquisition – Erf 2003 Melkbos concluded
- ✓ Local environment and heritage projects – Garden landscaping, paving, garden elements, shade and deck elements, play elements, furniture elements and artwork completed at Green Point Park EE
- ✓ Reserve fencing and upgrades: Symphony Way, Stellenbosch, Morkel's Cottage, Vesuvius Way and Wolfgat, IT infrastructure at the Helderberg and Edith Stephens nature reserves, and alarm system installations at Witzands Nature Reserve
- ✓ Upgrade to ArcGIS 10.7 – new system went live 31 May 2021

The directorate achieved an overall spend of 98% on its controllable operating expenditure budget with the following projects/programmes benefiting:

- ✓ Kader Asmal Integrated Programme linked to EPWP – Alien and invasive plant clearing projects;
- ✓ Baboon management;
- ✓ Shark spotting;
- ✓ Precinct planning projects;
- ✓ Coastal management, including dune rehabilitation and coastal surveys;
- ✓ Security programmes to secure nature reserves; and
- ✓ 95% spend on operational funded ward allocations that included alien-plant canal clearing, and environmental awareness programmes.

The directorate achieved an overall collection rate of 91% on its primary controllable revenue budget of which building levies revenue makes up the bulk of revenue.

Department: Development Management:

- ✓ The building industry has shown an increase in activity. During the 2020/21 financial year, Development Management received 21 099 building plans via the online DAMS portal; an increase of 21, 9% from the previous financial year.
- ✓ For 2020/21, the department approved building plans to the value of R16,52 billion, and 98% passed within statutory timeframes (target set at 96%).
- ✓ Since 2012/13, total building plans approved were 230 504, with a value of approximately R171,2 billion. Land-use applications must be approved before a building plan is submitted to the department for review. This typically results in fewer land-use applications than building plan applications, within any financial year. Even so, 9 429 land-use applications were submitted during the 2020/21 financial year. This is an increase of 10,5% from the previous year, with 8 531 applications.

Department: Environmental Management:

- ✓ The department manages 21 nature reserves to protect and conserve our natural areas and biodiversity heritage. Most of these reserves conserve critical and unique fauna and flora that may only be found in Cape Town and nowhere else in the world. The reserves are an integral part of our Biodiversity Network (BioNet). To date, 65,34% (55 540 ha) of the 2009 BioNet is conserved, or in various stages of proclamation, resulting in the 2022 IDP target already being met.
- ✓ Environmental education programmes reached over 24 000 school learners from 326 schools in 2020/21.
- ✓ 3 973 Expanded Public Works Programme (EPWP) job opportunities were achieved against a target of 3 000 in 2020/21. This is an effective 132% against a 100% target.
- ✓ Regular reviewing of the environmental compliance register, including the procedure for remediation and escalation of environmental non-compliance in City operations.
- ✓ Management of a coastline approximately 240 km in length – longer than any other municipality in the country. This excludes the coastline falling within Table Mountain National Park (approx. 67 km).
- ✓ The department is responsible for any matters that impact the coast on the landward side, including pollution incidents in the catchment. It also plays a role in marine aspects, e.g. anchored vessels (noise pollution), marine water quality monitoring, whale carcass removal, whale disentanglement and sea animal strandings.
- ✓ The department conducts frequent water quality sampling at 99 sites along the coast and publishes comprehensive coastal water quality tables online to promote transparency of results.
- ✓ Various heritage sites are owned by the department, including the Prestwich Memorial building, Muizenberg Bowling Club building, the Old Scouts Hall in Green Point Urban Park, and various structures and buildings on the nature reserves. The department assists transversally across the organisation with conservation.

Department: Urban Spatial Planning:

The primary focus of the department is to finalise the review of the MSDF and finalise the eight District Spatial Development Frameworks to inform the Metropolitan Spatial Development Framework (MSDF), to be approved in January 2023. This process is ongoing. The department developed a spatial targeting

framework for applying mechanisms at the local scale, which is included as part of the District SDFs and has been incorporated in the prioritisation model for the Infrastructure Strategy.

The Land Use Model is also considered to be ongoing work of the department to enhance and refine the data. The model that was required, with the relevant information to inform sector plans, has been completed. Finalisation of the 2040 Community Facility Planning project in collaboration with the CS&H Directorate was completed. The department assists with the SANParks and Table Mountain National Park in dealing with encroachments and determining a sustainable response: Imizamo Yethu, Ocean View, Hangberg, Masiphumelele;

- ✓ Woodstock – Salt River neighbourhood plan initiated;
- ✓ Coastal Zone Spatial Economic Development Framework drafted; and
- ✓ Local SDSFs for: Two Rivers, Bo-Kaap, District Six, Mamre and Paarden Eiland (the latter is not a standalone product, but incorporated into the District SDF) completed.

Department: Urban Regeneration:

MURP

The objective of MURP is to uplift former neglected and dysfunctional areas in the metro and it provides a platform for effective private and public investment.

In 2020/21: These are articulated into a package of interventions that is negotiated with communities and city line departments. These are then articulated into community action plans or area strategies via the establishment of Area Coordinating Teams (ACTs) and community project steering committees in each identified focus area. The programme is now mainstreamed in the City's 24 subcouncils through the identification of a strategic precinct in each subcouncil and the establishment of ACTs. One such example is Subcouncil 13 – Philippi East. This neighbourhood is one of the five most violent precincts in town and has been prioritised as a key catalytic investment area with a focus on addressing inequality and spatial transformation. Initial interventions included cleaning and safeguarding of the precinct and the strengthening of active citizenry. This will prepare the area for future public transport infrastructure and mixed housing which will unlock future economic potential of the neighbourhood. The MURP approach relies on transversal cooperation between departments and improved partnerships with communities so that the City, residents and developers can plan the future of the area together.

CIDs

All 47 CIDs received an unqualified audit opinion on their annual financial statements for 2020/21.

The 12-month moving average payment ratio for the full municipal account for CIDs, collectively, was 100,2% as at 31 December 2021. Received an application from Parow East Industrial to establish a CID from 1 July 2022. Forty-six CIDs held successful annual general meetings as Athlone CID held a special members' meeting in respect of their dissolution. Due to Covid-19 restrictions, CID forum meetings were held via Skype and in person, and the CID Department had regular interventions with all of the CIDs.

Some CIDs are already in their 7th term of existence. Nine CIDs, whose terms expire 30 June 2022, were unanimously supported at their AGMs to apply for an extension of term commencing 1 July 2022 to 30 June 2027. To date, all the CIDs have extended their terms at the conclusion of their current term.

4.2. AREAS OF BUSINESS IMPROVEMENT

The directorate adopts a culture of excellence and performance.

For 2022/23, the directorate has to focus on the following Strategic Management Framework initiatives (SMF) 2022/23 priorities, which in some instances are aligned to the projects/initiatives contained in the IDP:

- ✓ Finalise building policy and by-law processes, including the review of the Municipal Planning By-law and associated Development Management Scheme. Leverage the review of the Urban Design Policy to consider opportunities to design innovative, inclusive and multifunctional public spaces in the context of the pandemic.
- ✓ Support the implementation of the Resilience Strategy by using the public spaces workgroup to transversally coordinate the improvement in public spaces to enhance local economic opportunities and decrease crime.
- ✓ Support the implementation of IEGS and the Climate Change Strategy in accordance with the implementation plan, within financial sustainability constraints.
- ✓ Support the implementation of the Human Settlements Strategy in accordance with the implementation plan when approved.
- ✓ Facilitation of development of small-scale rental units to assist increased delivery of housing opportunities in specific areas.
- ✓ Open at least one pilot local planning support office/initiative.
- ✓ Complete stage-gate process for all catalytic projects to enable decision making and implementation.
- ✓ Provide an oversight and leadership role in the CBD and surrounds recovery programme which will include a review of the Central City Development Strategy.
- ✓ Implement the Environmental Strategy, including the development of tools as green procurement to mainstream environmental sustainability in collaboration with SCM.
- ✓ Support the O&R programme by developing options for City Assets (including areas with low heritage significance) as a way of stimulating development demand and preventing unlawful land occupation.
- ✓ Provide options for the restoration and improvement of priority coastal infrastructure and ecological processes subject to financial sustainability considerations.
- ✓ Implement the Bioregional Plan, Local Biodiversity Strategy and Action Plan (LBSAP) and the Green Infrastructure Plan, in line with the Mayor's priority on water quality, subject to overall financial sustainability.
- ✓ Prioritise the environmental compliance assurance function of the EM Department to improve risk management relating to environmental compliance.
- ✓ Focus on strengthening enforcement activities and programmes related to land-use and building activities. Within the existing budget, develop a proactive approach that optimises resources within SPE. Position this function to support the development and the regularisation approach set out in the Human Settlements Strategy.
- ✓ Assess and propose opportunities for signage on City land as a potential revenue generating opportunity, exercising due caution with regard to regulator role. Enhance the SAP e-Signage application tracking system subject to the available budget.

- ✓ Provide an oversight and leadership role in the CBD recovery plan programme 1: Precinct management targeted activities/interventions linked to stall short-term decline and ensure continual improvements while planning commences in other programmes (stabilise).
- ✓ Educating CID boards and management on their roles and responsibilities.
- ✓ Develop a 10-year portfolio of MURP projects in collaboration with relevant departments with a focus on the MSDF/DSDF as part of sector planning processes.
- ✓ Drive the institutionalisation of Area Coordinating Teams (ACTs) in terms of MURP methodology to enhance the monitoring and coordination of municipal services in areas using tools such as community action plans and subcouncil business plans.

It will further address the following:

- ✓ Addressing informality in the planning and building system;
- ✓ Effective transversal coordination within the City directorates to precinct planning;
- ✓ Prepare for the drafting of a Municipal Building By-law;
- ✓ Future of Work (FoW): The implementation of the service sustainability plans and the implications of it 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 so as to ensure cohesion and minimise duplication;
- ✓ Establish strong business case for environmental 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;
- ✓ 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;
- ✓ Improving relationships between CIDs and City departments to improve service delivery by introducing them to each other and inviting departments to address the CIDs at the CID forum meetings on service delivery matters; and
- ✓ MURP.

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 - Participation and partnerships - Engage with all stakeholders - Standard operating procedures
National departments/other spheres of government National Treasury	- Policy direction - Monitoring and evaluation - Reporting to National Treasury - VPUU programme - Ceasefire programme - Grant funding - Precinct management (SAPMI)
Creditors	- Payments to CIDs
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 - Guide and advise on matters - Facilitate process to appoint political observers on CID boards
External partners/special groups/ international partnerships - National and Provincial Government - Parastatals - Community-based organisations - Business sector - Institutions for higher learning - ICLEI C40 - City of Aachen, Germany - Volunteer groups - South African precinct management initiative - Avans Hogeschool, Netherlands - International Downtown Association from the USA - UK BID Foundation	- Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks Developments and approvals of MOAs - Cooperation on a range of sustainability and economy issues - Donor funding - Knowledge sharing of precinct management models
- Mayor - Mayco - Portfolio committees	Oversight role

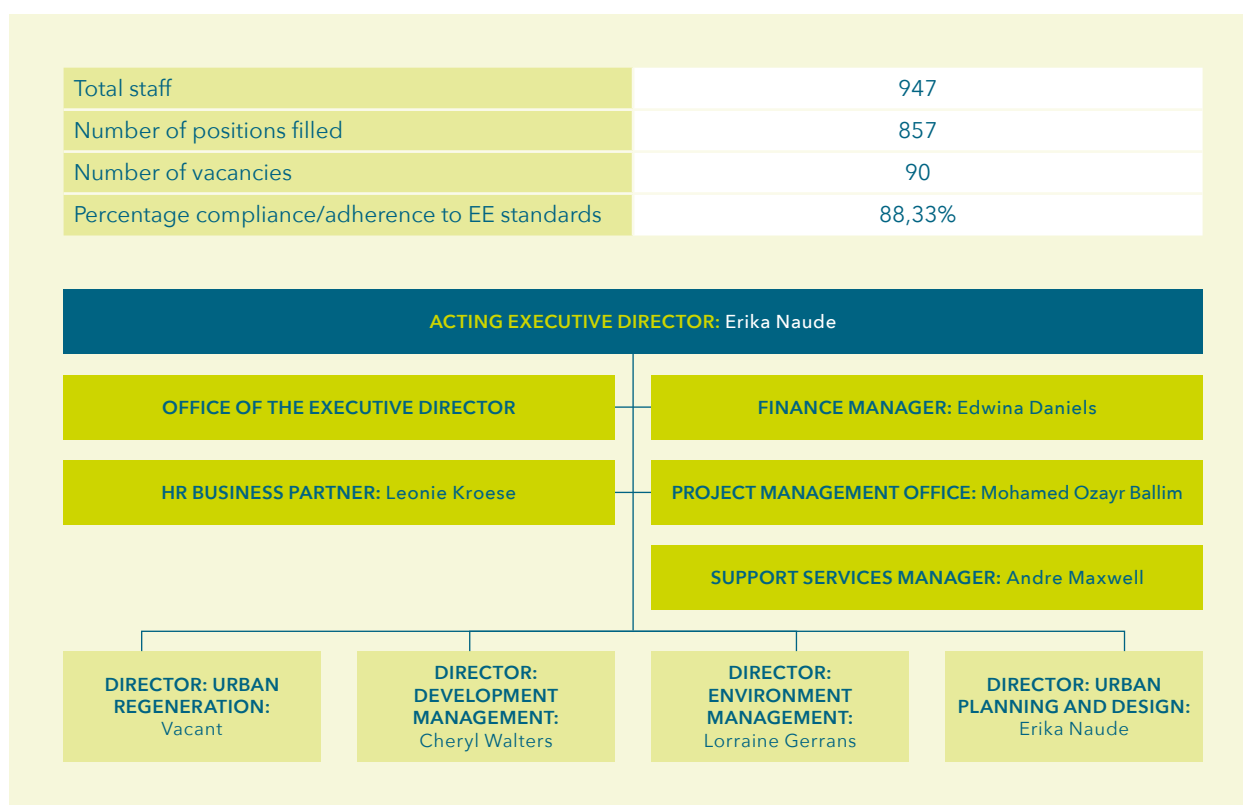
6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

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

- ✓ Director: Environmental Management – Ms Lorraine Gerrans
- ✓ Director: Development Management – Ms Cheryl Walters
- ✓ Acting Director: Urban Planning and Design
- ✓ Director: Urban Regeneration – vacant
- ✓ Manager: Project Management Office
- ✓ Shared Services managers: Support Services manager, Finance manager and HRBP

6.1.1. Directorate organogram



6.1.2. Possible contracting 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 and contributing directorate

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVE	ACCOUNTABLE DIRECTORATE	SUPPORT DIRECTORATE	RESPONSIBLE DEPARTMENTS	INITIATIVE/PROJECT DESCRIPTION
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.1.A. Ease of doing business project	Economic Growth	Spatial Planning and Environment	Environment Management and Development Management	The directorate will streamline development applications and heritage management regulation to ease application requirements through various red tape-reduction initiatives. More attention to be paid to how the directorate can fast track processes in terms of administrative processes and business enhancements.
			1.1.B. Development facilitation project	Economic Growth	Spatial Planning and Environment	Development Management and Environment Management	The directorate will simplify the DAMS system and the e-Services portal submission to ensure a more user-friendly improvement, and will strive to make development management services more efficient and supportive. DMS and MPBL review underway. This should speed up processes to obtain heritage exemptions and pursue heritage assignment. Exemptions from LUPA also key driver. Need mechanisms that speak to different categories of applications where we can facilitate, i.e. large international investments, government projects such as Prasa, D6, etc. The directorate will finalise and submit the Atlantis Environmental Management Instrument which, when approved, will exempt investors in the Atlantis urban area from a number of the statutory requirements for environmental authorisation. The City will continue its Atlantis industrial incentive scheme and land-banking component whereby key biodiversity properties outside the urban edge are proactively purchased and conserved to mitigate the loss of biodiversity remnants within the urban edge and industrial area of Atlantis.
			1.2.C. Strategic assets initiative	Economic Growth	Spatial Planning and Environment	Environment Management	To ensure that communities are deriving benefit from these assets through their regular use and generation of economic activity, these facilities will be developed and managed in a way that contributes to the social and economic opportunities of surrounding areas. Moreover, the coastal, biodiversity and heritage resources that are managed by the City provide a significant asset that can be leveraged to facilitate appropriate and sustainable development. The ecosystem goods and services provided by these unique natural assets underpin sustainable development, and provide significant economic and recreational opportunities. The City will continue to support infrastructure development in relation to the City's biodiversity, coastal and heritage resources and facilitate and expand on green jobs and skills development initiatives in this regard. The City will further develop the business case for increased investment in Cape Town's natural assets, and undertake a comprehensive resource economics assessment on the value of the city's natural assets and the financial savings realised from environmental management initiatives, in order to attract more funding for environmental management and for the protection and management of green infrastructure.
			1.2.E. Resource efficiency initiative	Economic Growth	Spatial Planning and Environment	Environment Management	The directorate will further explore ways to leverage the city's coastal, biodiversity and heritage resources to facilitate appropriate and sustainable development and to create green jobs and skills development. Given the cross-cutting nature of the green economy, the directorate will revisit the development of a Green Economy Strategy and Action Plan, to ensure transversal implementation and coordination of green economy initiatives. This will include looking at the business models for nature reserves.
	1.4 Targeted urban improvement programme	1.4 Targeted urban improvement programme	1.4.A. Local area and precinct development initiative	Spatial Planning and Environment		Urban Planning and Design	The programme of areas is determined in the business plan of the UPD.

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVE	ACCOUNTABLE DIRECTORATE	SUPPORT DIRECTORATE	RESPONSIBLE DEPARTMENTS	INITIATIVE/PROJECT DESCRIPTION
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted urban improvement programme	1.4.B. Precinct management initiative	Spatial Planning and Environment	Future Planning and Resilience	MURP	MURP projects are determined in its business plan.
			1.4.C. CBD recovery and transition project	Spatial Planning and Environment		Urban Planning and Design /MURP	The departments need to develop programme plans for the various programmes with clear roles and responsibilities and deliverables for the FY.
		1.5 Consolidated land pipeline and land release programme	1.5.A. Data-driven land management	Economic Growth	Spatial Planning and Environment	Urban Planning and Design	Revision of UPDLI
			1.5.B. Land packaging initiative	Spatial Planning and Environment		Urban Planning and Design	In support of Property Management Dept: Maitland Abattoir site prefeasibility study and De Grendel Station Precinct (Parow Golf Course) feasibility study.
			1.5.C. Accelerated land release initiative	Economic Growth	Spatial Planning and Environment	Urban Planning and Design	Projects will include: Strandfontein Coastal Node Development Framework, Wynberg Fire Station land-use applications.
Safety	6. Partner with communities to improve public safety	6.1 Partnerships for community safety programme	6.2.A. Situational crime prevention initiative	Safety and Security	Spatial Planning and Environment	MURP	In partnership with communities the City/directorate will invest in high-quality safe spaces for recreation, etc.
Housing	7. Increased supply of affordable, well-located homes	7.1 Partnership for affordable housing programme	7.1.D. Inclusionary housing initiative	Human Settlements	Spatial Planning and Environment	Urban Planning and Design	Support to the development of the inclusionary housing policy and its relation to the integrated incentives overlay zone.
	8. Safer, better-quality homes in informal settlements and backyards over time	8.1 Micro-developer and backyard dwelling improvement programme	8.1.A. Regulatory reform initiative	Spatial Planning and Environment		Development Management	To provide practical support at community level to obtain building plan approval.
			8.1.B. Local planning support function initiative	Spatial Planning and Environment		Development Management	The directorate will provide advice on building practices to micro-developers and provide development application support. This will be achieved through the piloting of local planning support.

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVE	ACCOUNTABLE DIRECTORATE	SUPPORT DIRECTORATE	RESPONSIBLE DEPARTMENTS	INITIATIVE/PROJECT DESCRIPTION
Public space, environment and amenities	9. Healthy and sustainable environ- ment		9.1.A. Envi- ronmental and Biodi- versity Man- agements initiative	Spatial Planning and Environment		Environmental Management	Cape Town's biodiversity and ecosystem services will be restored and managed to ensure their long-term sustainability and efficacy, and improve the city's resilience to climate change. This will be done through expanding the conservation estate; biodiversity management (both on- and off-reserve management); and investing in the city's protected areas in a way that integrates and supports access to nature, manages alien invasive species, creates jobs and skills development. The directorate/ City will implement its Bioregional Plan and Local Biodiversity Strategy and Action Plan (LBSAP) through, inter alia, achieving the IDP target of conserving 66,5% of the 2009 BioNet by 2027; proclaiming existing managed areas under the National Environmental Management: Protected Areas Act, 2003; continuing to implement development facilitation mechanisms such as the land banking programme in the DCCP and Metro South-East Strandveld Conservation Implementation Plan; and effectively managing Protected Areas to ensure all areas achieve at least a "sound management" score in the Management Effective Tracking Tool. This will include the use of demarcation and fencing as well as other technology specifically to prevent unlawful land occupation and encroachments on sensitive land. The department will also develop and maintain facilities and multipurpose centres in visitor areas and support economic activity such as eco-tourism and other low-impact activities.
			9.1.B. Green infrastructure initiative	Spatial Planning and Environment		Environmental Management	This initiative will identify ecosystem services provided by natural and green open spaces in Cape Town with a focus on flood attenuation, water purification and infiltration, coastal zone protection, habitat provision, and recreational and cultural opportunities. GI has the potential to replace some, or work alongside, existing infrastructure and can improve river, wetland, parks and opens space quality.
	10. Clean and healthy waterways and beaches	10.1 Healthy and liveable urban waterways programme	10.1.A. Water quality improvement project	Water and Sanitation	Spatial Planning and Environment	Environmental Management	Responding to freshwater and coastal water pollution requires a transversal approach. To this end, the City will develop an indicator and associated targets related to water pollution, focusing on trends across the city in addition to pollution hot spots and their impacts. The City's Environmental Management Department will play an oversight role in relation to compliance monitoring and enforcement with regards to water pollution and monitoring water quality along the coast and in relation to specific freshwater ecosystems within nature reserves and three recreational vleis. The City will also explore the potential to complement freshwater quality monitoring done by Scientific Services with instream water quality monitors that can provide real time water quality data on freshwater quality. The City will also establish a transparent process for the opening and closing of waterways and vleis (for which City is responsible) on account of pollution levels.
			10.1.B. Waterway rehabilitation project	Spatial Planning and Environment	Water and Sanitation	Environmental Management	Waterway and vlei rehabilitation projects will deliver multiple benefits, including attenuation of flood waters, improving water quality, enhancing recreation facilities, and providing new ecosystem services. The significant backlog of waterway dredging and cleaning will be prioritised.
		10.2 Coastal management programme	10.2.A. Coastal infrastructure initiative	Spatial Planning and Environment		Environmental Management	Maintaining, managing and developing key coastal infrastructure is crucial to protect City and private property, ensure a high-quality coastal environment, and to provide public access to the coastline which includes existing sea walls (e.g. Sea Point), tidal pools, dune systems, walkways and coastal access. This initiative is crucial to safeguard economic and recreational activity taking place along the coastline.

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVE	ACCOUNTABLE DIRECTORATE	SUPPORT DIRECTORATE	RESPONSIBLE DEPARTMENTS	INITIATIVE/PROJECT DESCRIPTION
Public space, environment and amenities			10.2.B. Coastal and marine conservation initiative	Spatial Planning and Environment	Community Services and Health	Environmental Management with CS&H for the Blue Flag beaches	This initiative will ensure the conservation and protection of our unique coastal environment as well as contribute to national priorities such as African Penguin conservation. This includes reducing pollution, accidental sewage overflows and improved waste management in coastal environments, the monitoring of the coastal environment, the conservation of key coastal ecosystems, ensuring an informed and empowered public and the active implementation of the City's Coastal By-law.
	11. Quality and safe parks and recreation facilities	11.2 Partnerships for quality public spaces programme	11.2.A. Public space improvement initiative	Spatial Planning and Environment		Urban Planning and Design	The development, management and activation of quality public spaces will be prioritised in key precincts in partnership with local stakeholders: Urban Design projects will include the following: - Kruskal Avenue upgrade Bellville - Bonteheuwel Town Centre Freedom Square upgrade - Salt River upgrade around the station - Parow Station Arcade upgrade - Sea Point Promenade upgrade - Public Space Resilience Programme Urban Development Implementation: - District 6 Public Space - Kruskal Ph 2 - Parow Station Pedestrian Arcade upgrade - Salt River Station - Bonteheuwel CBD
14. A resilient city	14. A resilient city	14.1 Climate change programme	14.1.A. Climate change response monitoring initiative	Future Planning and Resilience	Spatial Planning and Environment	Environmental Management	Responding to climate change contributes towards reducing the vulnerability of our city as a whole to future climate disaster events and presents an opportunity to lead in transitioning to clean energy and a water-sensitive city.
		14.3.A Integrated urban health programme	14.3.A Urban health monitoring initiative	Future Planning and Resilience	Spatial Planning and Environment	Urban Planning and Design	Potsdam proposed as one of the supporting projects. Need clear implementation plan. Link in SDBIP has been made.
15. A more spatially integrated and inclusive city	15. A more spatially and inclusive city	15.1 Spatial integration and transfor- mation programme	15.1.A. De- velopment enablement mechanisms initiative	Spatial Planning and Environment		Urban Planning and Design	Urban design projects to roll out spatially targeted development mechanisms will include: MSDF and DSDF teams: - Discourage growth area overlay zone and SCOT testing - Integrated incentives overlay zone - Nat Heritage Resources Act exemptions Urban Design: - Urban Design Policy Review - Micro-Unit Guidelines - Housing Guidelines

PRIORITY/ FOUNDATION	OBJECTIVE	PROGRAMME	PROJECT/ INITIATIVE	ACCOUNTABLE DIRECTORATE	SUPPORT DIRECTORATE	RESPONSIBLE DEPARTMENTS	INITIATIVE/PROJECT DESCRIPTION
15. A more spatially integrated and inclusive city	15. A more spatially and inclusive city		15.1.B. Spatial strategy monitoring and evaluation project	Spatial Planning and Environment		Urban Planning and Design	In order to improve systems and processes to track changes in the built environment to determine if the spatial planning policy is implemented, the following projects will be implemented: MSDF and DSDF teams: - Maintenance of the Spatial Trends Monitoring Framework (STMF) leading to Spatial Trends reporting - Data maintenance, agreements with other internal departments with key information sources, spatial analysis and production of material (videos, fact sheets, presentations, etc.) which are building blocks of the STMF - Spatial Trends annual report and interim products - Koeberg Traffic Evacuation Model redevelopment and annual report
			15.1.C. District Spatial Development Framework implementation initiative	Spatial Planning and Environment		Urban Planning and Design	This initiative will identify current development and infrastructure challenges based on analysis of development trends, potential risks and solutions. The MSDF and DSDF teams projects will include: - Annual review (if required) of spatial component of Prioritisation Framework for Capital Programme and Project Portfolio in association with Policy and Strategy Department for C3PM - New development areas prioritisation - UDZ annual monitoring report
16. A capable and collaborative city government	16. A capable and collaborative city government	16.7 Community engagement and partnership programme	16.7.A Public engagement project	Future Planning and Resilience	Spatial Planning and Environment	All	Stakeholder Engagement Framework.

6.2. FINANCIAL INFORMATION

6.2.1. Summary of revenue by source

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Operating revenue by source									
Property rates	216 629	239 394	270 239	293 926	293 085	293 085	316 181	330 093	344 617
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	1	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	524	205	111	84	84	84	88	92	96
Interest earned - external investments	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	2 116	1 224	1 773	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4 672	5 763	3 707	4 738	3 479	3 479	3 639	3 799	3 966
Licences and permits	245	8	10	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 630	16 680	44 303	40 606	53 568	53 568	49 666	25 380	220
Other revenue	123 178	104 451	100 450	113 662	114 921	114 921	120 207	125 496	131 018
Gains	29	2	40	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	358 023	367 727	420 634	453 016	465 137	465 137	489 782	484 860	479 918

6.2.2. Summary of operating expenditure by type

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Expenditure by type									
Employee-related costs	447 840	522 163	584 145	615 734	612 549	612 549	656 433	683 886	727 378
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Debt impairment	6 520	7 205	8 157	8 818	8 792	8 792	9 485	9 485	9 485
Depreciation and asset impairment	29 617	31 494	37 815	42 383	43 916	43 916	49 755	53 079	61 859
Finance charges	-	-	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	8 164	8 002	7 137	8 756	9 228	9 228	9 919	9 589	8 589
Contracted services	76 758	244 795	240 715	175 902	191 239	191 239	216 628	234 799	276 875
Transfers and subsidies	13 105	7 462	10 452	10 545	3 412	3 412	1 359	1 359	1 359
Other expenditure	225 253	263 333	286 706	308 578	309 311	309 311	330 756	329 308	328 581
Losses	103	347	190	-	-	-	-	-	-
Total operating expenditure	807 360	1 084 801	1 175 317	1 170 715	1 178 447	1 178 447	1 274 335	1 321 505	1 414 127
Surplus/(Deficit)	(449 338)	(717 074)	(754 683)	(717 698)	(713 310)	(713 310)	(784 553)	(836 645)	(934 209)
Transfers and subsidies – capital (monetary allocations) (National/Provincial and District)	14 199	23 805	3 255	17 100	5 422	5 422	8 248	39 599	31 739
Transfers and subsidies – capital (monetary allocations) (National/Provincial departmental agencies, households, non-profit institutions, private enterprises, public corporations, higher educational institutions)	-	-	-	-	-	-	-	-	-
Transfers and subsidies – capital (in-kind – all)	-	10	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(435 138)	(693 259)	(751 428)	(700 598)	(707 888)	(707 888)	(776 305)	(797 046)	(902 470)
Taxation	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(435 138)	(693 259)	(751 428)	(700 598)	(707 888)	(707 888)	(776 305)	(797 046)	(902 470)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(435 138)	(693 259)	(751 428)	(700 598)	(707 888)	(707 888)	(776 305)	(797 046)	(902 470)

6.2.3. Summary of capital expenditure by type

Description (R thousand)	2018/19	2019/20	2020/21	Current year 2021/22			2022/23 Medium-term Revenue and Expenditure Framework		
	Audited outcome	Audited outcome	Audited outcome	Original budget	Adjusted budget	Full-year forecast	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25
Capital expenditure	69 347	90 293	114 093	154 142	112 056	99 720	217 455	338 689	311 010

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

- ✓ E-system enhancements FY22: Business systems – R17 721 344.00
- ✓ Helderberg Nature Reserve development: Biodiversity Management – R9 199 102.00
- ✓ Kader Asmal Skills Programme: Biodiversity Management – R6 088 482.00
- ✓ Upgrade Muizenberg beachfront: Urban Integrated Management – R5 800 000.00
- ✓ Reserve upgrade: Metro South-East FY22: Biodiversity Management – R4 030 000.00
- ✓ Land acquisition – Joostenbergskloof: Biodiversity Management – R3 330 000.00
- ✓ Zandvlei Visitor Education Centre: Biodiversity Management – R3 262 281.00
- ✓ Table Bay and Tygerberg Nature Reserve upgrade: Biodiversity Management – R2 705 782.00
- ✓ Table View beachfront upgrade Coastal Management – R2 354 109.00
- ✓ Muizenberg beachfront upgrade: Coastal Management – R2 151 512.00
- ✓ SAP enhancements (Heritage delegations) Environment and Heritage Management – R2 018 000.00
- ✓ Asanda Village Wetland rehabilitation: Environment and Heritage Management – R600 000.00
- ✓ Upgrading of Uitsig Business Hub: Urban Regeneration – R2 000 000.00
- ✓ Upgrade of informal trading facilities: Urban Regeneration – R2 500 000.00
- ✓ Informal trading and associated infrastructure upgrading. Site B Khayelitsha: Urban Regeneration – R1 200 000.00
- ✓ Upgrade Khayelitsha Training Centre: Urban Regeneration – R9 000 000.00
- ✓ Mfuleni Hives rehabilitation: Urban Regeneration – R1 000 000.00
- ✓ Informal trading and associated infrastructure upgrading. Site C Khayelitsha: Urban Regeneration – R1 200 000.00
- ✓ Waste minimisation and neighbourhood centres: Urban Regeneration – R9 500 000.00

6.2.5. Narrative on directorate capital programme

The capital programme in the context of the overall capital programme of CCT, will be tabled at Council in May 2022.

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

- ✓ **E-system enhancements:** The Development Application Management System (DAMS2) functionality is enhanced on the e-Services portal and on SAP in order to improve the effective scrutiny of development applications that will improve customer service delivery and contribute to a better economy for the City.
- ✓ **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, and to prevent loss of resilience and promote the city's coastline as a world-class destination. Projects include Fisherman's Lane/Strandfontein boardwalk, Seaforth Beach upgrade, Monwabisi Beach precinct upgrade, Glencairn rail revetment, Muizenberg beachfront upgrade, Small Bay seaboard upgrade, Milnerton beachfront upgrades and the Strand sea wall.
- ✓ **Local Area Priority Initiatives [LAPIs] projects include:** Bonteheuwel/Bishop Lavis LAPI, Parow Station Pedestrian Arcade, Salt River Station upgrade, District 6 Public Realm upgrade and Kruskal Avenue upgrade. The Kruskal Avenue Spine is situated within the Bellville CBD business hub and provides a major pedestrian route from Bellville Station to 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.
- ✓ **Reserve upgrade:** Edith Stephens and False Bay nature reserves; Fencing at various reserves to ensure that biodiversity is protected for future generations.
- ✓ **Acquisition of land programme:** The aim is to proactively secure priority biodiversity properties for conservation purposes in order to provide a suite of sites with various ecological attributes that can be proposed as biodiversity offsets in order to facilitate City development projects. Biodiversity offsetting is often a condition of approval for various Human Settlements development applications.
- ✓ **Local environment and heritage projects** such as the Asanda Village wetland rehabilitation, comprises of the upgrade of the stormwater system which flows into the wetland; construction of a footway; construction of a recreational area and the installation of public lighting. Upgrade to the existing Green Point Park Environment Education Centre to provide an interactive outdoor experience for children and everyone that enjoys being outdoors and a new multifunctional environmental education centre in Westridge Park.
- ✓ **Upgrades to the Khayelitsha training centre, informal traders infrastructure, and Mitchells Plain fencing** will all take place as per financial planning.

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. The results of these assessments attempt to influence future decision making.

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

7.1. REVENUE RISKS

Although the building industry has shown an increase in activity during the 2021/22 financial year, revenue is largely dependent on demand within the building construction industry. Additional revenue above inflation is not expected in the near future given the current economic climate.

Demand for building-related activity is dependent on the construction industry. The objective of most of the tariffs is not to recover the full service cost, but to discourage frivolous applications and speculation and, above all, to minimise increases and to remain as affordable as possible.

Revenue collection at nature reserves has shown an upward trend for the past three financial years, due to an increase in visitors, activities and upgrades to facilities. An increase in revenue collection is anticipated for the 2022/23 financial year.

Environmental and Heritage Management revenue collection for the past three financial years has been stable with no significant increases. The budget has been adjusted downward based on trends over the past three financial years. No significant changes to revenue are expected. The majority of tariffs for 2022/23 will remain unchanged to alleviate any additional financial strain on micro-, small- and medium-sized companies, as well as non-profit bodies operating in the markets, while having regard for the local and national economic crisis caused by Covid-19 Lockdown.

Also, to ensure that the City is not exposed to financial risk as the additional property rate is a further financial burden on the community and could compromise existing collection ratios. Loss of revenue due to CID communities perceiving the City to be dysfunctional, thus not settling their municipal accounts. Inaccurate property database could lead to under-billing and revenue loss or unfair over-billing which could lead to those property owners wanting to dissolve the CID as they already pay rates and are subject to additional rates to fund the CID. Impact of Covid-19 on business/property owners to pay the additional rates, which if not forthcoming, could lead to disinvestment, economic collapse and job losses.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The 2022/23 Spatial Planning and Environment Directorate scorecard is attached as annexure I.

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

ALIGNMENT TO IDP	INDICATOR	ANNUAL TARGET	TARGET SEP 2022	TARGET DEC 2022	TARGET MAR 2023	TARGET JUN 2023
Objective: 1. Increased jobs and investment in the Cape Town economy	1. A Building plans (< 500 m ²) approved within 30 days (%)	96%	96%	96%	96%	96%
Objective: 1. Increased jobs and investment in the Cape Town economy	1. B Building plans (> 500 m ²) approved within 60 days (%)	96%	96%	96%	96%	96%
Objective 9. Healthy and sustainable environment	9. A Proportion of biodiversity priority areas protected (%)	65,08%	65,16%	65,25%	65,33%	65,08%
Objective 9. Healthy and sustainable environment	9.B Biodiversity priority areas remaining (hectares)	85 000	85 000	85 000	85 000	85 000
Objective 10. Clean and healthy waterways and beaches	10. A Coastline with protection measures in place (%)	6,27%	6,08%	6,15%	6,20%	6,27%
Objective 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	3	Nil target	Nil target	Nil target	3

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Acting Executive Director	Erika Naude	 Digitally signed by Erika Naude Date: 2022.03.25 10:20:54 +02'00'
Mayoral Committee Member	Alderman Eddie Andrews	 Digitally signed by Eddie Andrews Date: 2022.03.29 06:53:36 +02'00'

10. APPENDICES

Annexure I: 2022/23 Spatial Planning and Environment Directorate Scorecard

Annexure J: Major policies and by-law(s) in the portfolio

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD															
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: Public Space environment and Amenities	Healthy and sustainable environment	9.1 Environmental management programme	Functional	SPE (L)	Implementation of the Green Infrastructure Programme	Green Infrastructure Programme initiated	3 x GIP guidelines completed	Green Infrastructure Projects included in relevant Sector Plans	Green Infrastructure Network included in draft DSDF and MSDF	Green Infrastructure Network on the City Map viewer	Green Infrastructure Projects identified and mapped	Green Infrastructure Projects included in relevant Sector Plans		Staff costs	Director: Environmental Management
Priority: Public Space environment and Amenities	Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	SPE (L)	Vlei remediation programme implementation	Nature Reserve Conservation Management Plans approved	Vlei remediation programme scoped and project implementation plan approved	Rehabilitation plan for Zandvlei approved	Bathometric survey of Zeekoevlei completed	Rehabilitation plan for Rietvlei approved	Tender specifications for dredging tender approved	Rehabilitation plan for Zandvlei approved		TBC as part of the PEP	Director: Environmental Management
Priority: Public Space environment and Amenities	9.1 Environmental and Biodiversity Management Programme	9.1 Environmental management programme	Functional	SPE (L)	CCT environmental compliance register and citywide environmental risks maintained	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Annual Environmental Compliance report and updated citywide risks reported to CM and APAC	Environmental compliance register maintained	Annual environmental governance report to APAC	Annual Environmental Compliance report and updated citywide risks reported to City Manager, RiskCo and APAC	Staff costs	N/A	Director: Environmental Management
Priority: Public Space environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental management programme	Functional	SPE (L)	Implementation and monitoring and evaluation of Environmental Strategy	Environmental Strategy adopted by Council in 2017	Monitoring and Evaluation Framework for the Environmental Strategy adopted	Submission of draft to Spatial Planning and Environment: Portfolio Committee for public participation approval; and public participation commenced	Draft concept note presented to Policy Coordinating Committee and signed-off and Terms of Reference for review completed	Internal and external consultation and drafting underway	Draft document for internal review completed and presented again to Policy Coordinating Committee	Submission of draft to Spatial Planning and Environment: Portfolio Committee for public participation approval; and public participation commenced	Staff costs	N/A	Director: Environmental Management
Priority: Economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Number of heritage exemption areas assessed	New	1 area assessed (pilot - Parow Station Precinct)	Q4: 2 areas assessed (Brackenfell & Camps Bay) Annual - 10 areas assessed	2 areas assessed underway: Lansdowne and Rylands	3 areas assessed underway: Crawford, Belgravia, Belthorn	3 areas assessed underway: Pinelands Extension, Thornton, and Epping Industria	Q4: 2 areas assessed (Brackenfell & Camps Bay) Annual - 10 areas assessed	Staff costs Contracted services: R840 000	N/A	Director: Environmental Management

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD															
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme	Functional	SPE (L)	Spatial trends report published	New	New	Annual Spatial Trends Report Published	Progress on more data sources routinely available via Service Level Agreements with sources/ owners.	Progress on more data sources routinely available via Service Level Agreements with sources/ owners.	Interim Spatial Trends Products Published	Annual Spatial Trends Report Published			Director: Urban Planning and Design
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Council-approved MSDF gazetted	New	Update report submitted to PC (June) indicating theme reviews and revised draft MSDF / DSDF	Gazetted process completed in association with Provincial government	Public participation process completed (60 days) including all pre arrangements and involvement of Inter-governmental group and Focus Groups and Sub Councils	1. Consolidate Comments and Input Report. 2. Report for approval to Council via Sub Councils.	Gazetted process completed in association with Provincial government	Gazetted process completed in association with Provincial government			Director: Urban Planning and Design
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	Council approved 8x DSDFs / EMFs gazetted	New	Update report submitted to PC (June) indicating theme reviews and revised draft MSDF / DSDF	Gazetted process completed in association with Provincial government	Public participation process completed (60 days) including all pre-arrangements and involvement of Intergovernmental group and Focus Groups and Subcouncils	1. Consolidate Comments and Input Report. 2. Report for approval to Council via Sub Councils.	Gazetted process completed in association with Provincial government	Gazetted process completed in association with Provincial government			Director: Urban Planning and Design
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Functional	SPE (L)	IRT Phase 2A: Draft Integrated Incentive Overlay Zone inputs and parameters	New	New	Draft Integrated Incentive Overlay Zone inputs and parameters	Spatial Analysis Baseline and Implications	Refined Development Targets and Scenarios for corridor	Refine Spatially Targeted Areas for the Overlay Zone	Draft Integrated Incentive Overlay Zone inputs and parameters	none	none	Director: Urban Planning and Design

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Percentage of Land Use Applications finalised within the 90 days - provided for in sec 102 (1) of MPBLaw	75%	80%	85%	85%	85%	85%	85%			Director: Development Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Review of DMS and MPBL for promulgation	MPBL Reviewed	Review commence	Promulgation of amendment by-law	Public participation on proposed amendment by-law	Submission of review report to Council to consider amendment by-law	Nil target	Promulgation of amendment by-law			Director: Development Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 A Ease of doing business programme	Functional	SPE (L)	Development of a Building By-law for the City of Cape Town. The concept note has been approved for this project.	New	Initiate the process for the drafting of a policy that will inform the development of a building bylaw	First draft of the building by-law	Forward letter to relevant National Minister to obtain approval for the draft of the bylaw and exemptions from the NBR for parts of the City until bylaw has been adopted	First draft of the policy to inform the drafting of the building bylaw, phase 1 informality	Adopt policy for building by law	First draft of the building by-law			Director: Development Management
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational sustainability Programme	Functional	SPE (L)	City Improvement District (CID) collection 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%	CID collection ratios > 95%			Manager: CIDS
A capable and collaborative city government	16. A capable and collaborative City government	16.7 Community engagement and partnership programme	Functional	SPE (L)	Number of Community Action Plans for designated MURP areas completed	5	4	4	1	2	3	4			MURP

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD															
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
A capable and collaborative city government	16. A capable and collaborative City government	16.7 Community engagement and partnership programme	Functional	SPE (L)	Number of Area Coordinating Teams (ACTs) operational.	New	21	14	8	10	12	14			MURP
Priority: economic growth	1. Increased Jobs and investment in the Cape Town economy	Targeted Urban development programme	Functional	SPE (L)	Percentage progress on the development of a Health / Cleanliness Index	New	TBD	90% completed	15% completed	30% completed	60% completed	90% completed			MURP
Priority: economic growth	1. Increased Jobs and investment in the Cape Town economy	Targeted Urban development programme		SPE (L)	Progress on creating enabling regulatory environment for the development of Small Scale Rental Units	New Indicator	New Indicator	Regulatory Environment in place: Local Planning Support Office established	Nil target	Approval of overlay zone to enable Small Scale Rental Units in certain areas	Prototype building plans available	Regulatory Environment in place: Local Planning Support Office established			Director: Development Management
CORPORATE SCORECARD															
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme		SPE	1. A Building plans (<500 m ²) approved within 30 days (%)	New Indicator	New Indicator	96%	96%	96%	96%	96%			Director: Development Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme		SPE	1. B Building plans (>500 m ²) approved within 60 days (%)	New Indicator	New Indicator	96%	96%	96%	96%	96%			Director: Development Management

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme		SPE	9. A Proportion of biodiversity priority areas protected (%)	64,95%	65%	65,33%	65,08%	65,16%	65,25%	65,33%			Director: Development Management
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme		SPE	9.B Biodiversity priority areas remaining (hectares)	New Indicator	New Indicator	85000	85000	85000	85000	85000			Director: Development Management
Priority: Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme		SPE	10. A Coastline with protection measures in place (%)	New Indicator	New Indicator	6,27%	6,08%	6,15%	6,20%	6,27%			Director: Development Management
Priority: A more spatially integrated and inclusive city	Objective 15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme		SPE	15.A Local neighbourhood plans approved for mixed-use development (number) (LSDFs)	New Indicator	New Indicator	3	Nil target	Nil target	Nil target	3			Director: Urban Planning and Design
CIRCULAR 88 INDICATORS															
Priority: Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV 5.12 Circular 88	SP&E	Number of coastal water samples taken for monitoring purposes	88	99	99	99	99	99	99			Director: Environmental Management
Priority: Public Space, Environment and Amenities	Objective 10. Clean and healthy waterways and beaches	10.1 Healthy Urban waterways programme	ENV5.1 Recreational water quality (coastal)		The 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%			Director: Environmental Management

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD															
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	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			Director: Environmental Management
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	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			Director: Environmental Management
Priority: Public Space, Environment and Amenities	Objective 9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management programme	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			Director: Environmental Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	HS2.22	SP&E	Average number of days taken to process residential building plan applications of 500 square meters or less	11 days	12 days	12 days	12 days	12 days	12 days	12 days			Director: Environmental Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	LED3.13	SP&E	Average time taken to finalise business licence applications (Building plans more than 500 m ²)	New	12 days	12 days	12 days	12 days	12 days	12 days			Director Development Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C29 (LED)	SP&E	Number of approved applications for rezoning a property for commercial purposes: (Annual target) (Land-use)	New	TBD	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			Director Development Management

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C83 (LED)	SP&E	Number of building plans approved after first review (before re-submission)	New	TBD	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			Director Development Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C84 (LED)	SP&E	Number of building plans submitted for review	New	TBD	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			Director Development Management
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing 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	TBD	Annual value	Annual value	Annual value	Annual value	Annual value			Director Development Management
KEY OPERATING INDICATORS															
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G		Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	1 310	2 230	3 300	200	1 000	1 300	3 300			Manager: EPWP
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-		Full Time Equivalent (FTE) work opportunities created (number)	228	250	550	50	100	250	550			Manager: EPWP

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD															
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS					CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ COR- PORATE SCORE- CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	OPEX BUDGET		
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.J		Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.) Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	95%	95%	95%	10%	30%	70%	95%			Director: HR
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	121	33	40	39	39	40	40			Director: HR
Priority: economic growth	Obj 1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-		Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.K		Adherence to service standards (%) (16.K)	90%	90%	90%	90%	90%	90%	90%			Manager: Customer Relations

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD															
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ CORPORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.1		Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.1)	74%	74%	75%	75%	75%	75%	75%			Director: Organisational Effectiveness and Innovation
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-		Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%			Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-		Vacancy rate (%)	≤ 7% plus % turnover	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%			Director: HR
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Assets verified (%)	100%	100%	100%	N/A	N/A	60%	100%			Manager: Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-		Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%			Manager: Ethics

ANNEXURE I: 2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD															
ALIGNMENT TO IDP				LEAD DIR.	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022	ANNUAL TARGET 30 JUNE 2023	TARGETS				OPEX BUDGET	CAPEX	RESPONSIBLE PERSON
PRIORITY/ FOUNDATION	OBJECTIVE	LINK TO PROGRAMME	CIRCULAR 88/ COR-PORATE SCORE-CARD						30 SEP 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023			
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	16.D		Spend of capital budget (%) (16.D)	90,0%	90,0%	90%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90,0%			Manager: Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme	-		Operating budget spend (%)	95,0%	95,0%	95,0%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95,0%			Manager: Finance
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.1 Operational Sustainability programme			Completion rate of tenders processed as per the demand plan (%)	New Indicator	90%	90%	20%	50%	70%	90%			Manager: Demand and Disposal Management
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme			Internal Audit Recommendations resolved (%)	New Indicator	75%	75%	75%	75%	75%	75%			Chief Audit Executive
Priority: A Capable and Collaborative City Government	Objective 16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme			External audit actions completed as per audit action plan (%)	New Indicator	100%	100%	100%	100%	100%	100%			Manager Investor Relations
Acting Executive Director: Erika Naude								Mayoral Committee Member: Alderman E Andrews							
 Digitally signed by Erika Naude Date: 2022.03.25 10:20:54 +02'00'								 Digitally signed by Eddie Andrews Date: 2022.03.29 06:53:36 +02'00'							

ANNEXURE J: MAJOR POLICIES AND BY-LAW(S) IN PORTFOLIO

POLICY/BY-LAW	HIGH-LEVEL OVERVIEW
2012 District Plans (currently under review) - For implementation in 2022/23	Eight district plans have been compiled for each of the planning districts of the City of Cape Town. The plans have been approved by the City of Cape Town as structure plans in terms of the Land Use Planning Ordinance, and include an integrated Environmental Management Framework (EMF) developed in terms of the National Environmental Management Act (NEMA).
Cape Town Densification Policy	The policy recognises that densification is not an end in itself, but a means to improve the sustainability of the city as well as the vitality of urban precincts. It is a relative indicator of the intensity of development and the population thresholds that could support economic activity, public transport services, etc. The outcomes associated with densification and the policy include: - A reduction in the consumption of valuable/non-renewable resources - A more sustainable and viable public transport system - A more equitable city supporting economic opportunities service provision
Municipal Planning By-law and DMS for Cape Town - MPBL is reviewed annually - DMS is currently being reviewed for implementation in 2022/23	All properties within the geographic area of the city are part of our integrated zoning scheme and are subject to land-use provisions in the Development Management Scheme (Schedule 3 of the Municipal Planning By-law).
Urban Design Policy - Currently being reviewed for implementation in 2022/23	The CTSDP and District Plans already include many sound urban design principles at the scale of the city which can be used to assess desirability. The intent of this policy is to focus on the local level, the scale of the site, precinct or neighbourhood. Design objectives include more integrated and legible places and neighbourhoods, improved public space quality, safe and secure communities, recognising and responding appropriately to informality among others. The policy objectives and principles together form a basis upon which applicants are invited to engage with the City in early pre-submission consultation. During these engagements applicants will be advised on how their proposals should be developed and packaged to meet the City's requirements.
Telecommunication Mast Policy 2015	The overarching premise is to facilitate the growth of new and existing telecommunications systems and facilitate the provision of Telecommunication Mast Infrastructure in an efficient, cost-effective, environmentally appropriate and sustainable way.
2005 Cultural Heritage Strategy	The Cultural Heritage Strategy guides decision making on cultural heritage issues.
2007/2011: Energy and Climate Change Strategy and Energy and Climate Action Plan	The Energy and Climate Change Strategy sets out the vision, objectives, targets, and measures for the City's energy and climate change activities and the action plan operationalises these commitments. This is currently under review.
2011 Environmental Education, Awareness and Training Strategy	The Environmental Education, Awareness and Training Strategy promotes the education and empowerment of Cape Town's residents.

ANNEXURE J: MAJOR POLICIES AND BY-LAW(S) IN PORTFOLIO

POLICY/BY-LAW	HIGH-LEVEL OVERVIEW
2009 Floodplain and River Corridor Management Policy	The Floodplain and River Corridor Management Policy aims to ensure sustainable development and associated activities within or adjacent to natural and built stormwater systems, and that there is a balanced consideration of potential flood risk, environmental impacts and socioeconomic need.
2014 Integrated Coastal Management Policy	The Integrated Coastal Management Policy promotes active sustainable management of the city's coastline to ensure the future economic, social and environmental well-being of the city.
2001 Integrated Metropolitan Environmental Policy (IMEP)	IMEP forms the foundation on which the Environmental Strategy is built. IMEP will be repealed once the Environmental Strategy is adopted.
2009 Local Biodiversity Strategy and Action Plan (LBSAP): 2009-2019	The LBSAP supports implementation of biodiversity projects as part of the City's conservation approach.
2013 Outdoor Advertising and Signage Policy	The Outdoor Advertising and Signage Policy provides for the control of advertising and signage in order to reduce impacts on the natural and cultural heritage environments.
2013 Outdoor Advertising and Signage By-law Currently being reviewed for implementation in 2022/23	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 the 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.
NEW POLICIES FROM UM (CID)	
Special Rating Area Policy 2017	The policy aims to: • set out Council's position on special rating areas and the factors that will influence Council's decision whether or not to determine a particular special rating area; • provide guidance to members of the local community and to decision makers within the City in relation to the establishment of special rating areas; • strike an appropriate balance between facilitating self-funded community initiatives that aim to improve and/or upgrade neighbourhoods by making use of a non-profit company (NPC) structure as contemplated in the Companies Act, which is referred to in the by-law as "the management body"; • and ensure commitment to good, fair and transparent governance by the management body as defined in the by-law, by implementing a transparent process when appointing service providers to improve and/or upgrade the special rating area in the public areas and ensuring that these improved and/or upgraded services are not provided for private properties.
Special Rating Area By-law 2012 (amended 2016)	To provide for the establishment of special rating areas; to provide for additional rates, and to provide for matters incidental thereto.

2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
Full-Time Equivalent (FTE) work opportunities created (number)	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
16. A Capable and Collaborative City Government 16.J. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for 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. Calculation Type: Non-cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 90% of the (WSP) budget allocated within the financial year. To be spent by the end of the respective financial year. Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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. Calculation type: Cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 600 unemployed trainees and unemployed bursary opportunities created (excl. apprentices). Formula: Number equates to Sum of All learning opportunities per Directorate.

2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Unemployed apprentices (number)	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. Calculation Type: Cumulative (Financial year-end) Reporting Cycle: Quarterly Desired Performance: 300 apprentices opportunities created for the unemployed. 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. Formula: Sum of A A: Number of unemployed apprentices.
16.K Adherence to service standards (%)	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.
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	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: $A=B/C*100$
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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: $C=(A1 + A2/B)* 100$ A1: Sick Leave (Total number of absent days taken. Enter the number of employees who took sick leave in the comments column. A2: Unpaid / Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting / Human Resources / All Absences and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised are separated). B: Unpaid/ Unauthorised leave C: Absenteeism.

2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.
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: $A/B \times 100$ A: Numerator (Number of vacancies) B: Denominator: (Total positions).
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 & 2. The asset register is an internal data source, namely the SAP system. The data is downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represents the following: Q - represents financial year quarter Q1- N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.

2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
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 2022/2023, 2023/2024 SDBIP reporting. For 2024/2025 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end.] 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.
16. E Spend of capital budget (%)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11. Formula: $A/B \times 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget.
Spend of operating budget (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: $A/B \times 100$. A: Actual spent to date on Operating Budget B: Total Operating Budget.
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.

2022/23 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION/COMMENTS
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) bi-annual updates. 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 for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.
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 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.



URBAN MOBILITY

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

Executive Director: Dalene Campbell

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: A CITY OF HOPE FOR ALL

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

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

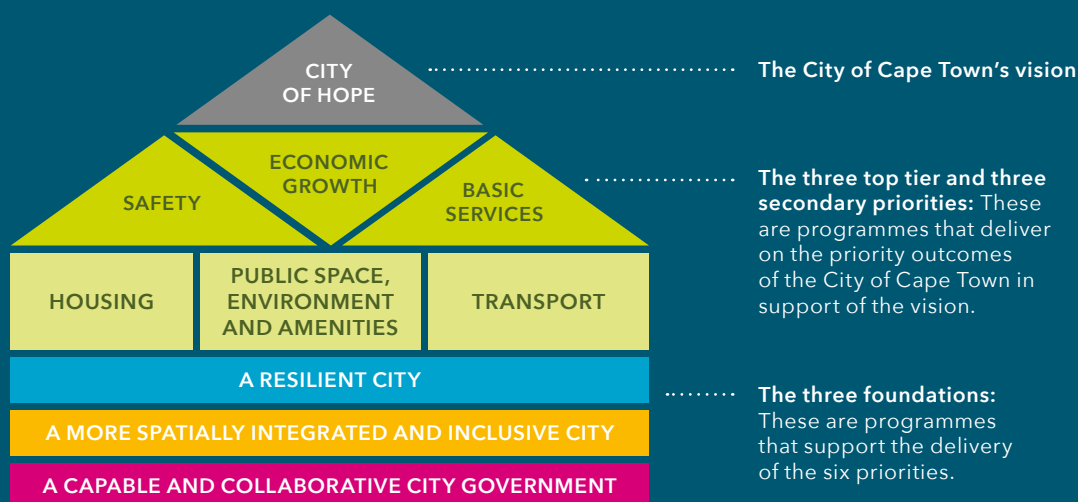
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

The City of Cape Town's Urban Mobility Directorate is a key contributor to the IDP, focusing on a 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. Urban Mobility 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. Urban Mobility has a leading role to play in reducing greenhouse gas emissions.

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

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

Intermodal transport requires that all functions and modes are under the jurisdiction of a single authority. To this end, the City continues to pursue the Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the 'backbone' of Cape Town's transport system, it is currently in crisis, with the Urban Mobility Directorate developing a response to the impact of this on the 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 eroded the resilience of the local transport system. Solving this challenge requires enhanced cooperation between National, Provincial and Local Government.

The Urban Mobility Directorate's Congestion Management Programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home (WFH) requirements imposed by Covid-19 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. The Transport Planning and Network Management Department is also engaging with stakeholders on including the promotion of flexible work programmes for large employers.

MyCiTi, Cape Town's bus rapid transit system, marked its first 10 years in operation in 2020. This provided an opportunity for a programmatic review as the service charts a path for the next decade based on a frank evaluation of lessons learnt.

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

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

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

The directorate's new structure was approved by the City Manager and implemented in July 2021 following and in-depth functional analysis. The new structure has taken into account the necessary alignment for service delivery and governance requirements. The new structure has also reduced the numbers in top management structures with a preference of increasing lower level staff numbers. In addition, the new structure, primarily the combining of the four departments into two, will enable greater accountability and improved streamlining of projects, programmes and processes.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

These departments are:

- ✓ **Transport Planning and Network Management** is responsible for integrated transport planning, which encompasses, medium- to long-term planning, the Comprehensive Integrated Transport Plan (CITP) and related policies, sector plans, strategies, frameworks. It further includes systems planning and network design, the focus being on the Integrated Public Transport Network (IPTN) as well as transport infrastructure planning, concept design and development. It also includes network implementation strategies that will enable integrated transport strategy and ensure efficient traffic-related systems, network facilitation, development, integration, operations and traffic management.
- ✓ **Transport Infrastructure Implementation** is a capital-led department that focuses on the implementation of major and minor built environment projects and programmes. The department is responsible for the detail design, procurement, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City of Cape Town's road network, public transport network, public transport infrastructure and related facilities. The department also coordinates transversal integration and implementation of major built environment capital programmes, projects and capital planning, and budgeting processes executed across the various corridors and nodes.
- ✓ **Roads Infrastructure Management (RIM)** is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This includes the entire road network, stormwater system, informal network management, all completed public transport infrastructure, non-motorised transport (NMT) networks and street furniture within the road reserve, as well as plant for the directorate and the recording and maintaining of an accurate inventory of these assets.

The department manages districts and depots within its functional area which includes lines and signs, weed spraying, and the maintenance of warning, regulatory signage and road markings. It is also responsible for rail sidings, the safety thereof, and the management of all related plant, fleet and other construction equipment.

- ✓ **Public Transport** is responsible for management oversight of all scheduled land-based public transport services as assigned to the City of Cape Town and contemplated in sections 40–46 of the National Land Transport Act, 2009. This firstly includes the establishment of operational standards for scheduled public transport operations and strategic fleet management, both of the fleet owned by the City as well as the safety and compliance of the entire scheduled public transport fleet. This further includes the development, approval and management of the vehicle operator contracts to ensure an integrated and responsive public transport service to be delivered at a premium standard.

- ✓ This includes the strategic management of operations, the development and implementation of the strategy on the regulations of public transport, and the related management strategies. This function is further responsible to lead, direct and manage the regulation and industry transition of public transport in terms of the relevant policies and strategies.

The department also manages and maintains the infrastructure and services of all public transport facilities under the management of the Urban Mobility Directorate and the fare revenue system.

- ✓ **Transport Shared Services** provides a centralised support function to the directorate, which includes Human Resources, Support Services, Communication, Customer Relations, Change and Stakeholder Management, Business Planning, Business Systems, Information, Business Administration, and Programme Monitoring. It plays a key transversal role in equipping and enabling the directorate to achieve its objective of being well governed, compliant, service oriented, customer centric, and data and, performance driven. Also, ensuring that end user and community needs are met and addressed in an efficient, effective and targeted manner.

3. STRATEGIC ALIGNMENT TO THE IDP

KEY PRIORITY	OBJECTIVES	IDP PROGRAMME
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	- Public transport reform programme - Bus rapid transit programme - Travel demand and congestion relief programme - Rail improvement programme
	Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme
A resilient city	A resilient city	A resilient city

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

OBJECTIVES	IDP PROGRAMME	IDP INITIATIVES
A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public transport reform programme	- Advocacy initiative - Contracted bus service collaboration project - Minibus taxi industry transition initiative - Public transport interchange improvement initiative - Public transport priority measures initiative
	Rail improvement programme	- Advocacy initiative - Rail devolution initiative
	Travel demand and congestion relief programme	- Sustainable transport Initiative - Targeted road capacity enhancement project - Traffic signal efficiency project
	Bus rapid transit programme	- BRT service excellence initiative - MyCiTi Metro South-East corridor development
Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	- NMT infrastructure expansion initiative - Road safety initiative - Transport infrastructure maintenance
A resilient city	A resilient city	A resilient city

3.2. ALIGNMENT TO CIRCULAR 88 OUTCOMES

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

LIST CIRCULAR 88 INDICATORS	CONTRIBUTING KPI THAT SUPPORT/INFLUENCE OUTCOME KPI
TR6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10 km of municipal road network

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. DEPARTMENT: TRANSPORT PLANNING AND NETWORK MANAGEMENT

4.1.1. Past year's performance

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

- ✓ Draft 2021 Annual Update of the Comprehensive Integrated Transport Plan (CITP 2018-2023) has been completed and the public participation process concluded;
- ✓ Public Right of Way (PRoW) plan updated;
- ✓ An investigation into identifying locations and interventions to provide road-based public transport with speed advantage has been initiated;
- ✓ Completed the review of applicable strategies and policies, and identified data requirements to inform the update of the Integrated Public Transport Network Plan (IPTN) as well as the Quality Bus Rationalisation Plan;
- ✓ Commencement of six preliminary designs for road congestion management and relief projects to ensure readiness for implementation in process;
- ✓ Urban Development Index Conference Paper accepted for South African Transport Conference July 2021;
- ✓ The earlier work related to the Flexible Working Programme as part of Travel Demand Management, institutionalised and incorporated in the Future of Work Programme of the City;
- ✓ Commenced the citywide Travel Survey by adapting the methodology for the citywide Household Travel Survey and incorporating a new methodology to accommodate the Covid-19 pandemic conditions;
- ✓ Ongoing MyCiTi Phase 1 optimisation continuation;
- ✓ Four non-motorised transport (NMT) projects have been packaged for designs to commence on the award of new Professional Services Provider (PSP) contract during 2021/22;
- ✓ Completing phases 1 and 2 of the Minibus Taxi Special Regulatory Project;
- ✓ Digitalising all planning authority operating licence application direction processes; and
- ✓ Played an active role in the Route B97 minibus taxi conflict, the related contingency plans resolution and arbitration process.

Incident Management

- ✓ Appointed consulting engineers to develop the framework for an arterial management system; and
- ✓ Successfully arranging the road traffic signage contractor and managing the transport plan for the State of the Nation Address (SONA).

Transport Network Development Regions

- ✓ Conducting 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; and
- ✓ Implementation of 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 cable at various intersections;
- ✓ Upgraded vehicle detection at various intersections; and
- ✓ Completed the review of traffic signal plans on five major arterial corridors.

The department is also focusing on 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 intergovernmental relations (IGR) mechanisms, to lobby state-owned enterprises (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 the Passenger Rail Agency of South Africa (PRASA), with greater involvement of the City and Western Cape Government (WCG) in the regional management and coordination thereof.

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

Work continues on the Northern Corridor Modernisation Study:

- ✓ Phase 1: The Integrated Land Use Development plan is 100% complete;
- ✓ Phase 2: Passenger Rail Modernisation Plan is 73% complete; and
- ✓ Phase 3: High Level Integrated Public Transport System and Operations Plan is 40% complete.

It is envisaged that the department will complete the following by the end of 2021/22 FY:

- ✓ Phase 4: Implementation Programme and Corridor Development Plan.

4.1.2. Areas of business improvement

Notwithstanding the fact the Transport Planning and Network Management is actively operating and managing the constraints, we will focus on the following areas with a view to improve our business and ability to deliver services:

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

Transport network development regions

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

Traffic signals

- ✓ Work-flow procedures need modification to meet the needs of the changing environment to enable more efficient manpower usage and improved Configuration Management.
- ✓ Wayleave applications and permits especially from internal departments require turnaround and a relevant official designated for handling these in the various regions.
- ✓ Eskom Mains Supply applications require service level agreements (SLAs) 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.
- ✓ Establishment of SLAs with South African National Roads Agency Limited (SANRAL) and the Western Cape Government (WCG) in respect of the maintenance and management of traffic signals on those authorities' roads will improve service delivery to the public.

Transport network information

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

Transport system management

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

4.2. DEPARTMENT: TRANSPORT INFRASTRUCTURE IMPLEMENTATION

4.2.1. Past year's performance

During the 2021/22 financial year, many of the Transport Infrastructure Implementation (TII) Department's projects were in the procurement phase. A number of the long-term professional services contracts expired during 2021/22 and had to be renewed via a Section 33 procurement process. The cancellation of two such tenders has delayed the construction of a number of projects on the MyCiTi Metro South-East Corridor Development and congestion relief programme.

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

Notwithstanding the above, the Belhar Main Road Congestion Relief project, the Dunoon Public Transport Interchange, and Inner City NMT projects were completed in the 2021/22 financial year. The construction of the Grassy Park NMT project is under construction and will be completed in 2022/23, and construction has commenced on the Somerset West and Macassar Public Transport Interchanges.

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

4.2.2. Areas for business improvement

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

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

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

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

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

- ✓ Keeping projects on track as per plans;
- ✓ The elimination of deviations as far as possible;
- ✓ Exceeding the corporate target for CAPEX spend;
- ✓ Zero non-compliance with Section 116 (3); and
- ✓ Eliminate irregular expenditure.

4.3. DEPARTMENT: PUBLIC TRANSPORT

4.3.1. Past year's performance

The department achieved the following notable outcomes in 2021/22:

Public Transport Contract Management

- ✓ A new contract for Dial-a-Ride services was signed on 29/09/2021 for two years;
- ✓ Successfully completed contract review of three Vehicle Operating Contracts (VOCs);
- ✓ Finalised 2 500 Covid-19 rulings against vehicle operating contractors; and
- ✓ Developed and executed the signing of a new N2 Express VOC.

Public Transport Enforcement

- ✓ **A Rail Enforcement Unit:** Discussions with PRASA are ongoing, in trying to revive the project that assisted PRASA in securing its infrastructure on the central line. It is currently still not revived; and
- ✓ **A Bus Safety Unit:** The department is working on a Memorandum Of Agreement (MOA) between Golden Arrow Bus Services (GABS), Western Cape Government (WCG) and the City for the establishment of a Bus Safety Team. The objective of this team will be to assist with high-visibility patrols on identified high-risk routes for GABS and the City's Dial-a-Ride Service.

Public Transport Facilities Management

- ✓ The new facilities management contract was awarded and came into effect on 1 July 2021 for a period of three years. This new tender includes public transport interchanges;
- ✓ The new advertising tender came into effect on 1 January 2022;
- ✓ Kuyasa Kiosk has been upgraded as part of the preparations for the restart of the N2 Express Service; and
- ✓ Based on a condition assessment, a number of public transport interchanges (PTI) facilities have been refurbished over the last two years.

Public Transport Fleet Management

- ✓ Consultants were appointed in November 2021 to undertake a feasibility study, which included cost models for each type of bus in order to be able to determine when it must be replaced.
- ✓ Good progress was made in establishing a Fleet Registry according to Council policy. This task is still in progress: An electronic Fleet Maintenance Information System (FMIS) pilot project was established, which is still in progress. Fleet has received the FMIS devices and their Fleet officers have been populating the devices. The next stage is to use the data to drive evidence-based decision making within the Public Transport Fleet Branch. This will ensure better bus availability.

Public Transport Operations

- ✓ Passenger journeys: In quarters 1 and 2 of the 2021/22 financial year, MyCiTi passenger journeys have recovered at a much faster rate than anticipated with a cumulative total of approximately 6,4 million passenger journey compared to the target of 5,8 million passenger set at the end of quarter 2;
- ✓ Targets for quarters 3 and 4 for corporate scorecard indicators 4B and 4C, as well as Circular 88 (National Government set indicator) indicator C64, have been adjusted in line with the newly realised increased passenger journeys;
- ✓ Schedule adherence: MyCiTi maintained an average schedule adherence of 79% of trips departing between two minutes early and five minutes late, using an average sample size of 42%. The target was set at 75% and was achieved;
- ✓ Targets have been adjusted from 75% to 80% schedule adherence for the 2022/23 financial year. A 79% schedule adherence was obtained consistently and the goal is to improve the adherence to the schedule timetables in the upcoming financial year;
- ✓ Cost reductions: Budget cuts were given priority to make up for revenue shortfalls experienced due to the impact of the Covid-19 pandemic (i.e. decrease fare revenue). The Covid-19 operational cost reduction programme was successfully implemented improving the overall efficiency and sustainability of the service during this time. These cost reductions are still implemented and allow the current service to operate within the allocated budget;
- ✓ Scheduling improvements and optimisation: Scheduling optimisation includes increasing frequency of buses on well-utilised routes or reducing frequency on poorly utilised routes; reallocating resources (buses and drivers) from poor performing/oversupplied routes to better performing routes; improving route variants or adding new route variants to better meet passenger demand; rescheduling and reallocation of drivers' duties and adding new routes within the existing MyCiTi network, where demand justifies the need; improving the scheduled journey or travel times along the route to better match the actual route travel times; and implementation of short turn or express services to match travel demand, thus increasing frequency and ridership;
- ✓ The outbreak of Covid-19 resulted in transport regulations being gazetted regularly and the Operations Team adapted to implementing revised schedules at short notice in line with adjusted lockdown regulations (i.e. operational hours were adjusted to match curfew hours);

- ✓ Covid-19 mitigating measures: Continued sanitising of buses between trips at various stations was implemented, and is an ongoing measure put in place to mitigate the spread of the Covid-19 pandemic and to ensure a safer commute for passengers. Public Transport Operations with Public Transport Systems and the Communications Customer Relations Change and Stakeholder Management Branch will continue to reiterate the importance of wearing of masks, opening of windows and social distancing by having pre-recorded announcements activated on the buses; and
- ✓ Protest action and crime: Illegal and violent protest action were effectively managed, stabilising the service within a very volatile environment. This was of particular importance in the busy peak periods in order to provide the service to those who need it most. The branch dedicated itself to ensure that the service could run at full capacity.

Public Transport Systems

- ✓ Various technical meetings were held with the Automated Fare Collection (AFC) system contractors to design an account-based ticketing system that will open up the fare collection system to allow more options to the commuter in terms of fare media and will enable online loading via an app;
- ✓ The updated tariffs for the MyCiTi service were successfully loaded on the AFC System during 2022;
- ✓ The Advanced Public Transport Management System (APTMS) Maintenance contract is in place;
- ✓ Reinstatement and power rectification work continues on the vehicles, where required. The remainder of the fleet requiring repair and rectification work is being completed under the new contract;
- ✓ Maintenance of APTMS servers is ongoing through refreshments and upgrades;
- ✓ A new data base version was rolled out on the APTMS system to incorporate new timetables and stop locations for operational purposes;
- ✓ A back-up server for the APTMS was installed at the Civic Centre; and
- ✓ Connectivity to the back-up servers is being addressed with telecoms.

Industry Transition

- ✓ Appointment of professional services provider (PSP);
- ✓ On 6 August 2021 the City successfully signed a contract to support line with the Industry Transition and Transformation processes;
- ✓ Council approved the Industry Transition Business Plan (ITBP);
- ✓ On 27 May 2021 (recorded now as Council approval happened after the 2021/22 Departmental Business Plan reporting date) Council duly approved the MyCiTi Phase 2a Industry Transition Business Plan (C 20/05/21). The business plan will form the basis of the branch's engagement with the minibuss taxi industry in so far as the roll-out of MyCiTi Metro South-East Corridor development is concerned;
- ✓ Industry engagement: Successful signage of the MyCiTi N2 Express service agreement; and
- ✓ Following the N2 Express service ceasing to operate in May 2019. The Industry Transition Branch successfully negotiated and managed to get the industry to agree to a contract with the City. The branch considers this a meritorious achievement in the interest of service delivery.

4.3.2. Areas of business improvement

Public Transport Contract Management

- ✓ Fill vacant positions and upskill current staff;
- ✓ Improve compliance implementation of records management system;
- ✓ Improve stakeholder engagement (internal and external); and
- ✓ Develop Contract Management training matrix for the department.

Public Transport Enforcement

- ✓ The need for Transport Enforcement officers moving from Safety and Security to the Urban Mobility Directorate for greater effectiveness, remains. The consequence of this risk has been expanded upon in the departmental risk register; and
- ✓ The Rail Safety Project should continue to be pursued as part of the City's Intermodal Public Transport Model.

Public Transport Facilities Management

- ✓ Improved collaboration is required with other Urban Mobility departments regarding new transport facilities;
- ✓ Development of a facilities model that will encompass both PTIs and MyCiTi stations.
- ✓ An extensive review of how PTIs in particular are designed needs to be commissioned, taking into consideration design, infrastructure, services, technology and asset preservation. Critical to this is to ensure that the financial planning on how to maintain these facilities is in place.

Public Transport Fleet Management

- ✓ Improved collaboration between internal stakeholders;
- ✓ Finalisation of the Fleet feasibility study based on alternative energy and the financial cost implications of alternative energy in comparison with fossil fuel engines;
- ✓ Fleet assessment of major bus components is required;
- ✓ Fleet assessment of value per bus is required;
- ✓ Fleet asset performance register; and
- ✓ Development of a Fleet Registry is already in progress.

Public Transport Operations

- ✓ Logging of issues electronically and doing regular audits on working APTMS equipment and use alternative resources to address the gap/challenge;
- ✓ Improve and streamline recruitment processes (i.e. shortlisting and assessment) and realign departmental staffing structure;
- ✓ Recruitment of additional staff and accelerate skills transfer and upskill existing staff;

- ✓ In depth engagement with internal stakeholders is required to align the branch with organisational objectives;
- ✓ Regular engagements on budgetary adjustments with Finance;
- ✓ Integrated and automated invoicing process; and
- ✓ Engage Fleet Management on action plans to address this issue.

Dial-a-Ride

- ✓ Finalise policy for and implement Dial-a-Ride business plan principles;
- ✓ Motivate and secure additional funding sources;
- ✓ Engage stakeholders to improve process; and
- ✓ Engage stakeholders to create and finalise exclusion policy.

Public Transport Systems

- ✓ Increase capacity in the branch with the creation of additional posts;
- ✓ Internal staff to be upskilled in both AFC and APTMS (which is the first of its kind in the City);
- ✓ There is an opportunity to add more features to the system, such as driver behaviour monitoring, passenger counting, and additional load mechanisms within the AFC such as online loading; and
- ✓ The system can be rolled out to other modes of transport; and provide for an integrated ticket option for various modes through the current MyCiTi back office. This will, however, require amendments to the AFC Regulations by National Department of Transport (NDoT).

Industry Transition

- ✓ There is a need to build further trust with the industry. This is currently being undertaken through extensive engagement with the industry aligned to the approved Industry Transition Business Plan.

4.4. DEPARTMENT: ROADS INFRASTRUCTURE MANAGEMENT (RIM)

4.4.1. Past year's performance

In 2021/22, the following notable outcomes were achieved by the branches, while others are still in progress at the time of compiling this report:

Roads Operational Fleet and Plant

- ✓ A process is currently underway to procure construction fleet and plant for approximately R16 million as a means of replacing ageing fleet and plant (15–30 years old) over the next few years;
- ✓ Strategically replacing ageing construction plant and vehicles;
- ✓ Creation of a pool of operational vehicles and plant to mitigate breakdown and maintenance downtime; and
- ✓ Approximately R28 million spent on operational fleet (heavy and light duty) and plant, and awaiting delivery before the end of the financial year.

Road Infrastructure and Systems

The Head Office centralised and specialist branches have completed the following significant projects in the 2021/22 financial year:

- ✓ Jakes Gerwel Drive rehabilitation;
- ✓ Rehabilitation of 3 local roads (Ayanda Street, Dalsig Avenue, Stoker Street);
- ✓ Rehabilitation of various roads in Asanda, Nomzamo and Lwandle villages in the Strand (two phases);
- ✓ Metro roads reseal and resurfacing programme;
- ✓ Metro roads reseal and resurfacing on track to complete planned 23,3 km;
- ✓ Rehabilitation of existing balustrades on Nelson Mandela Boulevard;
- ✓ Slope stabilisation of Philip Kgosana Drive;
- ✓ Repair of handrails on Princess Vlei Road Bridge over the Cape Flats Line, Diep River;
- ✓ Repair of balustrades and retaining wall on Alexandra Road Bridge at Vincent Palotti Hospital, Pinelands; and
- ✓ Repair of the concrete retaining wall along the Main Road from Glen Road to Dido Valley, Glencairn.

Roads Area Management

The eight district offices, as part of their function, ensure that the City's road-based stormwater drainage system is functioning hydraulically. This is achieved via implementing the department's Winter Readiness Programme at a cost of R77 million.

Significant projects completed or being implemented in the 2021/22 financial year include:

- ✓ Local roads reseal and resurfacing programme;
- ✓ Local roads reseal and resurfacing on track to complete planned 132,6 km;
- ✓ Road markings on local roads within various suburbs;
- ✓ Road resurfacing and associated stormwater upgrades in Imizamu Yethu;
- ✓ Dualling and rehabilitation of Bosmansdam Road;
- ✓ Dualling of Sandown Road/Malibongwe Drive road;
- ✓ Saxdowne Road and Langverwacht upgrading;
- ✓ Upgrade Bottelary and Saxdowns Intersection;
- ✓ Numerous ward council projects (traffic calming and footways); and
- ✓ Replacement of old plant and vehicles.

Informal Network Management

This branch focuses on access in informal settlements that require intervention to address tracks and stormwater drainage to and within informal settlements. These access tracks serve as a catalyst for the delivering of lifeline services in informal settlements. In terms of the National Development Plan, delivery of services in our less formal settlements should be done incrementally. The branch looks at where there are leverage points to improve the quality of life within the informal settlements.

The branch's capital budget concentrates on access tracks through informal settlements that will be constructed to create service corridors through the dense settlements. The design of the access tracks also serves as overland stormwater escape routes, and will provide a hardened surface for City departments to deliver the needed services to the settlements and wider area. The corridors and access track act as a firebreak, and allow for emergency services access.

Some of these interventions are listed below:

- ✓ **Los Angeles, Mfuleni:** The works addressed the safety concern requiring proper access and increased service delivery. This included the construction of a bell mouth adjacent to Old Faure Road to enable city maintenance vehicles and public transport to have a stopping zone for their vehicles.
- ✓ **Rasta Kamp, Sir Lowry's Pass, Somerset West:** The works encompass the construction of access tracks, where the major access point of Sir Lowry's Road will be constructed. These corridors serve as overland stormwater escape routes and access to emergency service vehicles to enter unhindered.
- ✓ **Harry Gwala (Bongolethu), Philippi:** The works entailed the construction of a major access track, where the major access points of Bongolethu School and Harry Gwala informal settlements along Link Road will be upgraded. The informal access tracks within Harry Gwala were constructed using a triple flat stormwater channel. The triple flat channel together equates to approximately 250 linear metres of channel.
- ✓ **Shukushukuma Informal Settlement, Mfuleni:** The works encompass the construction of proper access tracks and stormwater services to improve service delivery.

4.4.2. Areas of business improvement

A synopsis of the current challenges facing the RIM Department and the key priorities follows.

Pothole Repairs and Road Reinstatement

Due to restructuring changes over the years, the RIM Department had to outsource this function. However, this is not beneficial to the City and other directorates such as Water, Community Services and Health and others who rely on this department to reinstate damaged roads due to activities within road reserves.

To address this the department is in the process of seeking to adequately capacitate line with reinstatement worker teams. This is to ensure the uniform standard reinstatement of damaged road infrastructure as a result of electricity cable damage, water burst pipe damage and telecommunication damage.

Statutory approvals on wayleaves, development proposals, building plans

The RIM Department undertook a functional capacity/risk analysis of a typical directorate district structure to determine the optimal staffing requirements to perform the current functions. The risk and associated consequence of each function were evaluated. The optimum structure and staffing requirements were determined to ensure sustainable service delivery. The department is in the process of filling vacant positions in this regard but has identified that further posts will need to be created.

Statutory compliance with contract management

To ensure compliance with the Contract Management Lifecycle, 11 project administrators were appointed in this financial year, however, there is a need for additional project administrator skills.

Occupational, health and safety (regulatory adherence)

Roads and stormwater operational fleet and plant equipment: A large number of the fleet in RIM is ageing. Replacing the vehicles is more cost effective than ongoing repairs and maintenance. The department has been slowly replacing these vehicles at a cost of R7 million–R15 million a year since the 2017/18 financial year, but requires additional funding over the next four years to address this matter and improve service delivery.

Refurbishment and upgrading of 20 depots

The RIM depots have not kept pace with functionality and the City's transformation agenda. As such all 20 depots require refurbishment and upgrading to meet these requirements and to provide facilities for improved functionality and gender equity.

The RIM Department is in the process of finalising the concept design of four of its depots.

Capital replacement is required over five financial years to improve these 20 RIM depots.

Roll-out to address road, bridge and stormwater drainage infrastructure backlogs and future maintenance (5–15 years)

The newly completed Pavement Management System (PMS) study has revealed a road maintenance backlog in 2020. Our road network asset value is estimated at R146 billion.

- ✓ The backlog amount indicates that there is an immediate need for preventive maintenance or rehabilitation on 7,242 km of the road network.
- ✓ Beyond 2020, the study indicates that the directorate needs to proactively intervene over the next 10 years to rehabilitate roads that do not yet require rehabilitation now, but will decay and need repair over time.

Operational funding for repair and maintenance work: Of the 10 420 km of roads, associated stormwater infrastructure and 2 680 structures (bridges, culverts, retaining walls, staircases and masts), the RIM Department requires additional operating funding over the next six financial years in addition to its current repairs and maintenance operating budget base.

Roads are the life blood of the City's economy and the maintenance of the road network is essential to City service delivery, to residents and business.

4.5. DEPARTMENT: TRANSPORT SHARED SERVICES

4.5.1. Past year's performance

Service Sustainability Framework Plan

Facilitated the development, sign-off and engagement with the Directorate Labour Committee (DLC) on the departmental sustainability plans and the seamless move to the adoption of a hybrid model.

Strategic Review and Realignment

The Transport Shared Services Department (TSS) has played a leading role in guiding and enabling the strategic review and realignment of Urban Mobility's structure. The strategic review and realignment ensured role and functional clarity, and capacitated the directorate to deliver on its objectives and mitigate potential service delivery risk by aligning functions and staff to meet immediate business needs through four interlinked environments.

Promoting the use of MyCiTi

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

Covid-19 messaging

The department led the Covid-19-related message development and deployment across all public transport modes including GABS, MetroRail, MyCiTi, taxis and public transport interchanges.

The road network and pothole campaign

We continued to focus on potholes and road maintenance, visiting various communities to show residents that the City is addressing the significant potholes repair backlog as a result of the Covid-19 lockdown restrictions, which was well received by the affected communities. The campaign received favourable media coverage.

Stakeholder relations

The Transport Information Centre (TIC) continued to operate within the Covid-19 restrictions and handles on average 215 000 calls per month.

Changing road user behaviour

The focus was on citywide non-motorised transport infrastructure with universal access design, and linkage to public transport routes. Also, promoting the Transport Information Centre and access to transport services throughout the festive season.

Legislative platforms

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

Compliance and governance matters

Governance and compliance matters have been prioritised in Urban Mobility. The creation of a Transport Support Manager post within the department has resulted in significant improvement in the performance of the governance functions of the directorate in the 2021/22 financial year.

The shift has started within the directorate from a position of compliance to one of governance which seeks to enable service delivery within the directorate. Requirements are being met in terms of Organisational Performance Management (OPM) and Integrated Development Plan (IDP) reporting.

Development of business parameters

The City's previous and current Automated Fare Collection (AFC) and Advanced Public Transport Management System (APTMS) contracts have been considered for key lessons, which have helped guide the development of the business parameters. The objective of the business parameter report is to inform the new AFC contract to enable functionality for maximising fare collection by leveraging current and new generation technologies (NGT) in ways that stimulate competition and innovation, as well as enabling integrated ticketing across different modes of public transport.

Finalisation of a draft MyCiTi Business Plan

Finalisation of a draft MyCiTi Business Plan to be submitted to Council in April 2022. This draft business plan proposes an alternative contracting model for the next stage of MyCiTi Phase 1 contracts that are to be implemented from 1 November 2025. This approach incorporates shared revenue risk between the City and the vehicle operating companies, and improved efficiencies.

4.5.2. Areas of business improvement

The following are components that require intervention:

- ✓ Focus on the City's Travel Demand and Congestion Relief Strategy;
- ✓ Employee and organisational optimisation;
- ✓ Development of standards and the implementation of best practices;
- ✓ New and innovative solutions design;
- ✓ Integration and collaboration with Corporate Services, Office of the City Manager, Future Planning and Resilience and other City directorates;
- ✓ Development and delivery of learning-lead solutions (training and development/organisational development/employee optimisation interventions and programmes);
- ✓ Access to knowledge and expertise;
- ✓ Policy alignment;
- ✓ Risk mitigation;
- ✓ Quality management;
- ✓ Integrated governance;
- ✓ Occupational, health and safety (regulatory adherence);
- ✓ Business continuity and service sustainability; and
- ✓ Business intelligence-driven decision making and the provision of dashboards and BI metrics.

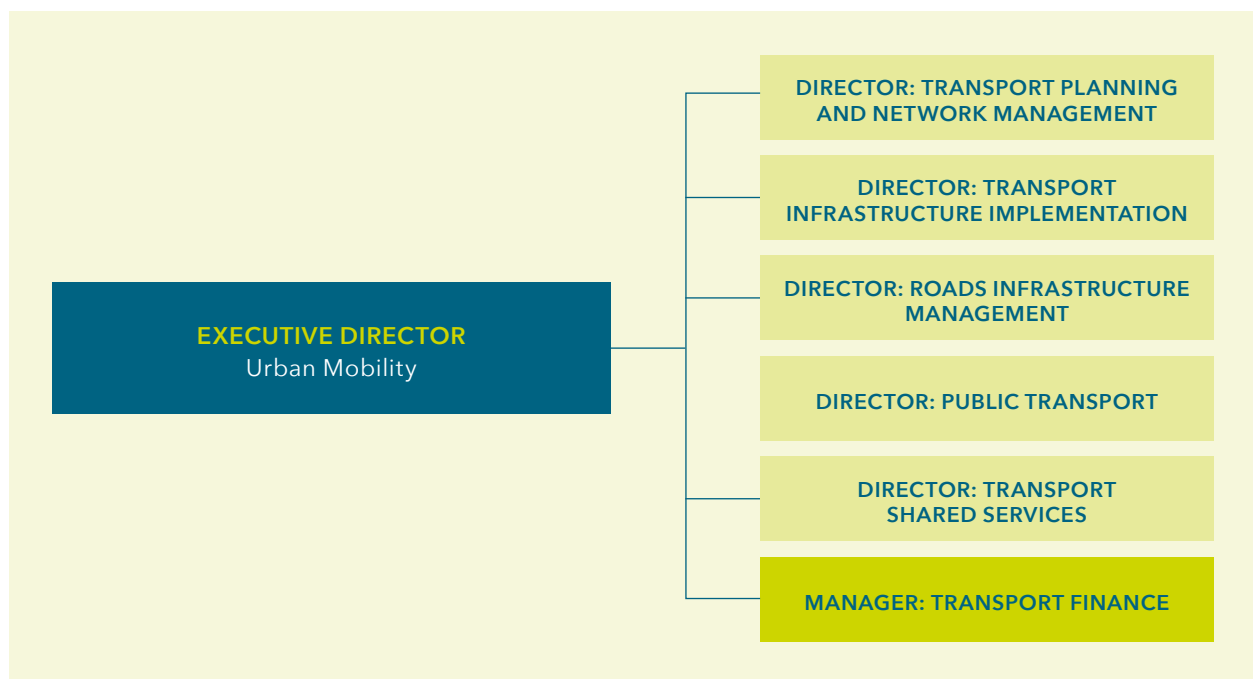
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

NATIONAL GOVERNMENT	National Department of Transport (NDOT), National Treasury, National Department of Cooperative Governance and Traditional Affairs (CoGTA) provide policy, legislation and financial direction to the various departments of the Urban Mobility 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 Airports Company South Africa (ACSA).
TRANSPORT STAKEHOLDERS	Transport stakeholders include all operators, whether providing scheduled or on-demand services, and the Urban Mobility 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: - Urban Mobility Directorate and the minibus taxi industry - Urban Mobility Directorate and PRASA - Urban Mobility Directorate, Western Cape Government (WCG) and Golden Arrow Bus Service (GABS)
EDUCATIONAL INSTITUTIONS	Over the next five years the Transport Planning and Network Management Department aims to forge relationships with key educational institutions to facilitate service delivery.
BUSINESS	The Urban Mobility Directorate has been established with a strong investment perspective and will continue to work closely with the business community.
INTERNAL	The Urban Mobility Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Safety and Security, Human Settlements, Energy, Urban Waste Management, Economic Growth as well as 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 tabled operating budget to Council in March 2022, including changes recommended by the Urban Mobility Portfolio Committee subsequent to the March Council meeting. Corporate Budgets may, however, make further changes prior to the final submission which will be approved at Council on 31 May 2022.

6.2.1. Summary revenue 2022/23

DESCRIPTION	URBAN MOBILITY (R THOUSAND)
Revenue by source	
Interest earned - external investments	15 210
Fines, penalties and forfeits	4 320
Licences and permits	18 073
Transfers and subsidies	535 062
Other revenue	271 616
Total revenue (excluding capital transfers and contributions)	844 281

6.2.2. Summary expenditure 2022/23

DESCRIPTION	URBAN MOBILITY (R THOUSAND)
Expenditure by type	
Employee-related costs	907 395
Depreciation and asset impairment	695 523
Finance charges	73
Inventory consumed	113 905
Contracted services	2 041 008
Transfers and subsidies	125
Other expenditure	90 429
Total primary expenditure	3 848 458

6.2.3. Capital budget

CAPE TOWN - TABLE A5 BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING							
Vote description	2018/19 Audited outcome	2019/20 Audited outcome	2020/21 Unaudited outcome	2021/22 Current budget	2022/23 Medium-Term Revenue and Expenditure Framework		
					Budget year 2022/23	Budget year +1 2022/23	Budget year +2 2022/23
Capital expenditure							
Multiyear expenditure to be appropriated							
Urban Mobility	973 584	873 070	776 446	722 722	1 379 126	2 071 856	2 973 446

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

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

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

- ✓ Provision for the contracted road-based MyCiTi transport
- ✓ Roads and stormwater
- ✓ Public transport interchanges maintenance
- ✓ Public transport planning
- ✓ Roads infrastructure conditional assessment

6.2.6. Major capital programmes

- ✓ Congestion relief
- ✓ Public transport interchanges
- ✓ Non-motorised transport
- ✓ Roads rehabilitation
- ✓ Metro roads: Reconstruction
- ✓ MyCiTi Metro South-East Corridor Development

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 non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

Risk registers are utilised as a management tool to manage risks identified by the directorate. Risks identified and rated equal to or above the Council-approved risk acceptance level will continue to be reported to the Executive Management Team (EMT). The executive director will inform and discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis. The executive director is also a member of RiskCo.

There is a risk to funding. Funding is made up from grants, the City's rates contribution, fare revenue and advertising revenue. The bulk of the funding for public transport is from national grants, i.e. the Public Transport Network Grant (PTNG), the Budget Facility for Infrastructure (BFI) and the City's rates contribution. The current economic climate might have a negative impact on future grant allocations and rates income of the City.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Urban Mobility Directorate SDBIP/scorecard with the 2022/23 performance indicators and targets, as well as their linkages to the key priorities and objectives in the IDP, are attached as annexure K.

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Dalene Campbell	Dalene Campbell  Digitally signed by Dalene Campbell Date: 2022.05.16 16:01:25 +02'00'
Mayoral Committee Member	Councillor Roberto Quintas	Roberto M. Quintas  Digitally signed by Roberto M. Quintas Date: 2022.05.17 09:26:29 +02'00'

10. APPENDICES

Annexure K: 2022/23 Urban Mobility Directorate Scorecard

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PRO-GRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PRO-GRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Programme	Functional Indicator	Urban Mobility	Finance Transport	Complete Final Draft MYFIN	80% completion of a final report for submission to Council achieved	Final MYFIN 2021 developed.	Complete the Draft MYFIN 2023	Submission MYFIN 2022 to Council and NDoT	Completion of MYFIN process plan for 2023 and 50% of Draft Opex and Capex MTREF for MYFIN	Finalise Opex and Capex for MTREF for 2023 MYFIN	Complete the Draft MYFIN 2023	R900 000		Manager: Finance Transport
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport Reform Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Commence the drafting of the for the new Council's term of office	Draft 2021 Annual Update of the Comprehensive Integrated Transport Plan (CITP) submitted to Council	Develop a Draft CITP for the new Council's term of office	Submission of CITP to Council for approval	Submission of draft CITP to Portfolio Committee for noting of the public participation process	Commence Public Participation Process on draft CITP	Final Draft of CITP document submitted to ED for review	Submission of CITP to Council for approval			Director: Transport Planning and Network Management
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport Reform Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	Commence review of applicable strategies and policies, and identify data requirements	Develop the framework for scenarios to inform the update of the IPTN	Draft document on the Screening of IPTN Scenarios submitted to the Director	Visioning workshops completed	Commence a series of scenario planning workshops	Complete development of IPTN scenarios and status quo report	Draft document on the Screening of IPTN Scenarios submitted to the Director			Director: Transport Planning and Network Management
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Rail Improvement Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Provision of professional services to undertake an investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	New	New	Phase 2: Baseline assessment of the City's rail system - 60% complete	Appointment of Service Provider - 100% Complete	Phase 1: Development of Inception Report - 100% complete	Phase 2: Baseline assessment of the City's rail system - 50% complete	Phase 2: Baseline assessment of the City's rail system - 60% complete			Director: Transport Planning and Network Management

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PROGRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PROGRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Number of school traffic calming projects implemented	92 projects completed	Implement 50	Implement 50 of 50	Designs and WBS Numbers for School Traffic Calming projects issued to RIM Districts for scheduling on implementation programmes	N/A	Implement 20 of 50	Implement 50 of 50		R3.15m for completion of detailed designs and implementation of traffic calming projects	Director: Transport Planning and Network Management
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility	Transport Planning and Network Management	Number of road safety assessments completed on arterials	6 Road Safety Assessments completed.	Finalise road safety assessments on 4 arterials	4 Road Safety Assessments complete	Identify 4 arterials requiring road safety assessments	N/A	2 of 4 RSAs complete	4 Road Safety Assessments complete	R320 000		Director: Transport Planning and Network Management
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Programme	Functional Indicator	Urban Mobility	Transport Infrastructure Design Branch	No. of Phase 2A Work Packages: Detailed Design and Draft Tender Documentation complete	New	New	5	2	5	5	5		R30 417 000	Director: Transport Planning and Network Management
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	Functional Indicator	Urban Mobility	Roads Infrastructure Management	Rand value of Roads Rehabilitation	R153 640 671	R131 178 531	R96 000 000	R15 000 000	R32 000 000	R62 000 000	R96 000 000		R96 000 000	Director: Roads Infrastructure Management
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Programme	Functional Indicator	Urban Mobility	Public Transport	Total number of passenger journeys on Dial-a-Ride	45 820	48 000	56 000	13 000	26 000	41 000	56 000	R18 186 840		Director: Public Transport

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PRO-GRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PRO-GRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Pro-gramme	CSC 12A	Urban Mobility	Public Transport	Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	0,80	0,94	1,10	1,10	1,10	1,10	1,10			Director: Public Transport
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Pro-gramme	CSC 12B	Urban Mobility	Public Transport	Passenger journeys travelled on MyCiTi buses (Number)	10 901 143	12 500 000	16 900 000	4 225 000	8 450 000	12 675 000	16 900 000			Director: Public Transport
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Travel Demand and Congestion Relief Pro-gramme	CSC 12C	Urban Mobility	Transport Planning and Network Management	Road corridors on which traffic signal timing plans are updated (number)	New	New	5	Identify and commence review of traffic signal plans along 5 major arterials	Produce the plans pertaining to signal progression along 5 major corridors	Nil	5	R100 000		Director: Transport Planning and Network Management
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Pro-gramme	CSC 13A	Urban Mobility	Roads Infrastructure Management	Surfaced road resurfaced (kilometres)	130 km	170 km	180 km	10 km	40 km	100 km	180 km			Director: Roads Infrastructure Management
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Pro-gramme	CSC 13B TR6.2	Urban Mobility	Roads Infrastructure Management	Potholes reported per 10km of municipal road network (Number) (Number of potholes reported per 10kms of municipal road network)	New	52	56	19	28	47	56			Director: Roads Infrastructure Management

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICA- TOR REF- ERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CON- TRIBUT- ING (C) DIREC- TORATE	LEAD (L)/ CONTRIB- UTING (C) DEPT. BRANCH/ PRO- GRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PRO- GRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Resilient City	A Resilient City		CSC 14C	Urban Mobility	Roads Infrastruc- ture Man- agement	Storm water cleaning budget spend (%)	New	New	90%	20%	30%	60%	90%			Director: Roads Infrastructure Management
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Pro- gramme	TR4.21	Urban Mobility	Public Transport	Percentage of municipal bus services ‘on time’	78,40%	75%	80%	80%	80%	80%	80%			Director: Public Transport
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport Reform Pro- gramme	TR5.11	Urban Mobility	Public Transport Inter- changes Programme (L) Public Transport Implemen- tation and Partner- ships Branch - IRT+ORIO (C)	Number of scheduled public transport access points added	New	0	0	0	0	0	0			Director: Transport Infrastructure Implementa- tion
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Pro- gramme	TR5.31	Urban Mobility	Public Transport	Percentage of scheduled municipal bus service stops that are universally accessible	New	New	100%	100%	100%	100%	100%			Director: Public Transport

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KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PROGRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	TR5.41	Urban Mobility	Non-Motorised Transport Programme (L) Congestion Relief Programme (C) Public Transport Implementation and Partnerships Branch - IRT (C) RIM Roads Rehab Programme (C)	Length of NMT paths built	29,8 km	19,3 km	9.5 km	3 km	5 km	6 km	9,5 km		R231 403 156	Director: Transport Infrastructure Implementation
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	TR6.11	Urban Mobility	Roads Infrastructure Management	Percentage of unsurfaced roads graded	75,25%	100%	100%	25%	50%	75%	100%	R22 100 000		Director: Roads Infrastructure Management
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	TR6.12	Urban Mobility	Roads Infrastructure Management	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	1,17%	1,87%	1,87%	0,10%	0,50%	1,20%	1,87%	R345 000 000		Director: Roads Infrastructure Management
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Travel Demand and Congestion Relief Programme	TR6.13	Urban Mobility	Congestion Relief Programme (L) Public Transport Implementation and Partnerships Branch - IRT (C)	KM of new municipal road network	New	New	0 km	0 km	0 km	0 km	0 km			Director: Transport Infrastructure Implementation

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ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PROGRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PROGRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	TR6.21	Urban Mobility	Roads Infrastructure Management	Percentage of reported pothole complaints resolved within standard municipal response time	New	50%	50%	50%	50%	50%	50%			Director: Roads Infrastructure Management
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Programme	C64 (TR)	Urban Mobility	Public Transport	R-value of all direct municipal vehicle operational costs for public transport	New	R525 346 425	R667 000 000	R163 000 000	R329 000 000	R497 000 000	R667 000 000	R629 185 696		Director: Public Transport
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Programme	C65 (TR)	Urban Mobility	Public Transport	Total number of scheduled public transport access points	New	New	1 444	1 430	1 435	1 440	1 444			Director: Public Transport
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Bus Rapid Transit Programme	C66 (TR)	Urban Mobility	Public Transport	Number of weekday passenger trips on scheduled municipal bus services	9 002 026	10 300 000	13 858 000	3 464 500	6 929 000	10 393 500	13 858 000			Director: Public Transport
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Travel Demand and Congestion Relief Programme	Performance Matrix No. 14	Urban Mobility	Congestion Relief Programme (L) Public Transport Implementation and Partnerships Branch - IRT (C)	Kilometres of new paved roads to be built	3,6 km	1,1 km	0 km	0 km	0 km	0 km	0 km			Director: Transport Infrastructure Implementation

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PROGRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PROGRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Travel Demand and Congestion Relief Programme	Performance Matrix No. 15	Urban Mobility	Congestion Relief Programme (L)	Kilometres of new gravelled roads to be built	0	0	0	0	0	0	0			Director: Transport Infrastructure Implementation
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	Performance Matrix No. 16	Urban Mobility	Roads Infrastructure Management	Kilometres of roads resurfaced/ rehabilitated/ resealed	162,7 km	212,4 km	215 km	20 km	50 km	190 km	215 km			Director: Roads Infrastructure Management
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	Performance Matrix No. 17	Urban Mobility	Roads Infrastructure Management	Kilometres of stormwater drainage installed in addition to current ones	1 km	0,1 km	0,1 km	0 m	50 m	50 m	0,1 km			Director: Roads Infrastructure Management
Transport	Safe and quality roads for pedestrians, cyclists and vehicles	Road Safety and Maintenance Programme	Performance Matrix No. 18	Urban Mobility	Non-Motorised Transport Programme (L) Congestion Relief Programme (C) Public Transport Implementation and Partnerships Branch - IRT (C) RIM Roads Rehab Programme (C)	Kilometres of new pedestrian walkways to be constructed	29,5 km	19,3 km	9,0 km	3,0 km	4,5 km	5,5 km	9,0 km		R231 403 156	Director: Transport Infrastructure Implementation

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PROGRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PROGRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport Reform Programme	Performance Matrix No. 19	Urban Mobility	Public Transport Inter-changes Programme (L) Public Transport Implementation and Partnerships Branch - ORIO (C)	Number of new bus terminals or taxi ranks (under construction)	3	3	2	2	2	2		R50 625 000	Director: Transport Infrastructure Implementation	
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Public Transport Reform Programme	Performance Matrix No. 20	Urban Mobility	Public Transport Implementation and Partnerships Branch - IRT (L)	Number of new bus/taxi stops to be constructed	0	0	0	0	0	0			Director: Transport Infrastructure Implementation	
Economic Growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1G	Urban Waste Management		Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	308	3 224	2 012	301	805	1 309	2 012			Manager: EPWP
Economic Growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	23	31	31	13	15	18	31			Director: HR

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PRO-GRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PRO-GRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
Economic Growth	Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.3.a	Corporate Services		Unemployed apprentices (number)	22	22	22	13	16	18	22			Director: HR
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.J	Corporate Services		16.J. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	94,1%	95%	90%	10%	30%	60%	90%			Director: HR
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-	Urban Waste Management		Full-Time Equivalent (FTE) work opportunities created (number)	88,94%	1 269	1 140	102	330	520	1 140			Manager EPWP
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.K	Corporate Services		16.K Adherence to service standards (%)	60,21%	90%	90%	90%	90%	90%	90%			Manager: Customer Relations
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.I	Future Planning and Resilience		16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	68,75%	75%	75%	75%	75%	75%	75%			Director: Organisational Effectiveness and Innovation

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD																
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	LEAD (L)/ CONTRIBUTING (C) DEPT. BRANCH/ PROGRAMME	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				OPEX BUDGET	CAPEX BUDGET	RESPONSIBLE PERSON
KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PROGRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-	Corporate Services		Absenteeism of all staff (%)	4,18%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%			Director: HR
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.1 Operational sustainability programme	16.E	Finance		16. E Spend of capital budget (%)	85%	90%	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%			Manager: Finance
A Capable And Collaborative City Government	A Capable and Collaborative City Government		-	Corporate Services		Occupational Health and Safety investigations completed (%)	91,67%	100%	100%	100%	100%	100%	100%			Director: HR
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-	Corporate Services		Vacancy rate (%)	9,38%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%			Director: HR
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-	Finance		Spend of operating budget (%)	98,3%	95%	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%			Manager: Finance
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.1 Operational sustainability programme	-	Finance		Assets verified (%)	86,06%	90%	100%	N/A=ALL directorates 25%= Finance Directorate	N/A=ALL directorates 50%= Finance Directorate	60%=ALL directorates 75%= Finance Directorate	100%			Manager: Finance
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.1 Operational sustainability programme	Office of the City Manager: Probity - Risk, Ethics and Governance			Declarations of Interest completed (%)	83,4%	100%	100%	25%	50%	75%	100%			Manager: Ethics

ANNEXURE K: 2022/23 URBAN MOBILITY DIRECTORATE SCORECARD

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KEY PRIORITY	CORPORATE OBJECTIVE	LINK IDP TO PROGRAMME								30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023			
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-	Office of the City Manager: Probity - Risk, Ethics and Governance		Internal Audit Recommendations resolved (%)	83%	75%	75%	75%	75%	75%	75%			Chief Audit Executive
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.1 Operational sustainability programme	-	Finance		Completion rate of tenders processed as per the demand plan (%)	96%	80%	80%	20%	50%	70%	80%			Manager: Demand and Disposal Management
A Capable And Collaborative City Government	A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	-	Finance		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%			Manager: Investor Relations
Executive Director: Dalene Campbell								Mayoral Committee Member: Cllr Roberto Quintas								
Dalene Campbell  Digitally signed by Dalene Campbell Date: 2022.05.16 16:01:25 +02'00'								Roberto M. Quintas  Digitally signed by Roberto M. Quintas Date: 2022.05.17 09:26:29 +02'00'								

2022/23 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Complete Final Draft MYFIN	The MYFIN Report constitutes the annual update of the City of Cape Town's (City) Multiyear Financial Operational Plan and Medium-term Strategic Business Plan (MYFIN) for the implementation of the City's Integrated Public Transport Network (IPTN) plan over the coming 15 years.
Commence the drafting of the CITP for the new Council's term of office	The CITP is the overarching Strategic Transport Plan for the City. Required by legislation (NLTA) which includes annual updates. Format prescribed by NDOT through gazetted minimum requirements document. CITP is a five-year Plan requiring annual updates and an overhaul every five years. Public Participation is only required with five-year overhauls. Five-year CITP and annual updates must be approved by Council and submitted to Prov MEC for Transport and National Minister of Transport.
IPTN 2032 Plan An update of the metropolitan-wide integrated public transport network plan	This indicator relates to the submission of an update Integrated Public Transport Network Plan, comprising the planning aspects of the IPTN 2032 network, operations and implementation. This indicator excludes the IPTN Business Plan. This work is dependent on tender 243C/2018/19 (professional support) commencing as planned, i.e. March 2021 as well as funding for the full duration of the project. In addition, the developments in the Rationalisation Plan would be an input into this planning, i.e. there is a dependency between these two projects. Significant data needs, security impacts and Covid-19 impacts on data collection and other aspects are excluded from this programme. The Household Travel Survey has been curtailed due to Covid-19 however the usefulness of the partial data and methods to supplement this data are not known at the time of SDBIP drafting.
Provision of professional services to undertake an investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	The purpose of this project is to investigate the feasibility, risk and the implications of the urban passenger rail function as part of the City's public transport function, i.e. as the rail component of an authority-controlled network at municipal level of integrated, quality public transport services. As such the project would focus on the development of a feasible incremental and structured approach towards the planning, operations and management of an improved urban rail service. Therefore, this will confirm the probability of the City of Cape Town to incorporate all transport modes effectively and efficiently into a fully integrated public transport system and articulate this in its CITP. Appointment of Service Provider - Appointment of the Service Provider including the signing of the relevant contract document by both parties. Phase 1: Development of Inception Report - The Inception Report shall set out inter alia the initial project programme, estimated budget and resources allocations for this project. This may be updated from time to time and shall form the basis on which all work and progress can be monitored. Phase 2: Baseline assessment of the City's rail system - The baseline assessment will include the development of the level-of-service criteria for the City's passenger rail system. It will further set the groundwork for the development and analysis of alternatives options for the City to undertake rail functions as a component of its municipal public transport mandate.
Number of school traffic calming projects implemented	Means the construction of traffic calming projects, normally of varying size and value, at 50 schools. Also the construction of historically approved projects awaiting implementation on the so-called backlog list. The number of backlog projects to be implemented cannot be defined in advance and is entirely dependent on the amount of budget remaining after implementation of the 50 school projects.
Number of road safety assessments completed on arterials	Means an assessment of road infrastructure and crash history in order to identify the need for safety improvement projects. An arterial is a major road in the network, normally classified as a secondary or primary arterial or expressway. Arterials requiring the road safety assessment will be identified in Quarter 1.

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INDICATOR	INDICATOR DEFINITION
No. of Phase 2A Work Packages: Detailed Design and Draft Tender Documentation complete	No. of Phase 2A Work Packages: Detailed Design and Draft Tender Documentation complete. This includes the following work packages: W2 - Turf Hall Road E1 - M9 Heinz to East of Link E2 - M9 East of Link to East of Klipfontein (including Emms Drive from the M9 to 4th Avenue) E4 - M9 West of Swartklip to East of Mew Way E6 - AZ Berman: R300 to Wespoort Drive and Stock Road: M9 to R300 The unit of measure is number of work packages that the PSP has submitted in terms of final detailed design deliverables (drawings and draft specification) for review and approval.
Rand value of Roads Rehabilitation	The rand value of kms of roads to be rehabilitated in the financial year, without any external interference in the delivery of this service, including prolonged adverse weather conditions, service delivery protests, racketeering towards the service providers, etc.
Total number of passenger journeys on Dial-a-Ride	A passenger journey is calculated from the boarding of a Dial-a-Ride vehicle to the alighting from the same vehicle at the intended destination.
Passengers transported for each scheduled kilometre travelled by MyCiTi buses (ratio)	The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
Passenger journeys travelled on MyCiTi buses (Number)	An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
Road corridors on which traffic signal timing plans are updated (number)	Means the collection of traffic volume and travel time data and the review and updating of traffic signal timing plans on key road corridors to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Surfaced road resurfaced (kilometres)	Measures the kilometres (Km) of surfaced roads resurfaced.
Potholes reported per 10km of municipal road network (Number) (Number of potholes reported per 10kms 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.

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INDICATOR	INDICATOR DEFINITION
Stormwater cleaning budget spend (%)	The indicator measures the percentage budget spent on stormwater cleaning.
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.
Number of scheduled public transport access points added	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals. A scheduled public transport service access point is defined as a BRT station, bus stop, taxi rank or 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.
Percentage of scheduled municipal bus service stops that are universally accessible	The total number of universally accessible, operational municipal bus service stops in the municipal area served by municipality owned and/or contracted fleet. A universally accessible service stops meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) A boarding bridge meets the accessibility provisions of the bus service. This refers to all scheduled service stops of municipal buses.
Length of NMT paths built	For 2022/23 the number of NMT km to be constructed is derived from the sum of the lengths of the footways, cycle paths and shared facilities to be constructed, measured in terms of actual progress reported on the latest approved construction programme, on the following projects: Congestion Relief Programme: - Road Upgr: Amandel Rd: Bottelary Rv-Church - Construction of Non-Motorised Transport (NMT) Facilities in Grassy Park - Dualling: Jip De Jager: Kommis - VRbckshof - Broadway Blvd Dualling: Main Road 27 to Altena Rd RIM Roads Rehabilitation: - Rd Rehab: Bonteheuwel/Uitsig - Upgrading of Various Roads in Bishop Lavis Pedestrianisation FY23 Note: A shared pedestrian and cycle facility (e.g. single pathway demarcated for both uses), or an adjacent pedestrian and cycle facility (e.g. cycle way on roadside of kerb and pedestrian path on sidewalk) will be measured as one unit.

2022/23 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Percentage of unsurfaced roads graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and potholes and redistributing gravel. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and 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 has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3,1 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 network	For 2022/23 the number of road km constructed is derived from the sum of lengths of new municipal roads constructed, measured in terms of actual progress reported on the latest approved construction programme. This indicator refers to new road links only and excludes capacity improvements such as dualling and new lanes. The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator. In cases where new road lanes have been added to existing road network (e.g. a two-lane road has been expanded to four lanes), these are not considered expansions to the road network because the length of the network does not change. Where an existing road is 'upgraded' from gravel to a surfaced road, this also does not expand the length of the network. Resurfacing and resealing an existing surfaced road is also excluded.
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.
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 off public transport vehicles that vary with vehicle usage, including fuel, tyres, 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'.

2022/23 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.
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.
Km of new paved roads to be built	For 2022/23 the number of road km constructed is derived from the sum of lengths of new municipal roads constructed, measured in terms of actual progress reported on the latest approved construction programme. This performance indicator is aligned to the definition of the Circular 88 TR6.13 - Km of new road network. It refers to new road links only and excludes capacity improvements such as dualling and new lanes. The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator. In cases where new road lanes have been added to existing road network (e.g. a two-lane road has been expanded to four lanes), these are not considered expansions to the road network because the length of the network does not change. Where an existing road is 'upgraded' from gravel to a surfaced road, this also does not expand the length of the network. Resurfacing and resealing an existing surfaced road are also excluded.
Km of new gravelled roads to be built	Distance measured in kilometres of unpaved road surfaced with gravel that has been brought to the site from a quarry or stream bed.
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.
Kilometres of stormwater drainage installed in addition to current ones	Km of stormwater drainage installed, without any external interference in the delivery of this service.

2022/23 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Km of new pedestrian walkways to be constructed	For 2022/23 the number of NMT km to be constructed is derived from the sum of the lengths of the sidewalk, or pavement, footpath, footway, and sometimes platform, path along the side of a road to be constructed, measured in terms of actual progress reported on the latest approved construction programme, on the following projects: Congestion Relief Programme: - Road Upgr: Amandel Rd: Bottelary Rv-Church - Construction of Non-Motorised Transport (NMT) Facilities in Grassy Park - Dualling: Jip De Jager: Kommiss - VRbckshof - Broadway Blvd Dualling: Main Road 27 to Altena Rd RIM Roads Rehabilitation: - Rd Rehab: Bonteheuwel/Uitsig - Upgrading of Various Roads in Bishop Lavis Pedestrianisation FY23
Number of new bus terminals or taxi ranks (under construction)	Refers to the number of new bus terminals or taxi ranks, under construction during the period of review within the 2022/23 FY; namely - Somerset West PTI - Public Transport FcIt: Makhaza: M Bus Taxi
Number of new bus/taxi stops to be constructed	Designated space where buses/taxis stop for passengers to board or leave a bus/taxi.
Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State-Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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. Calculation type: Cumulative (financial year-end) Reporting Cycle: Quarterly Formula: Number equates to Sum of All learning opportunities per Directorate.

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INDICATOR	INDICATOR DEFINITION
Unemployed apprentices (number)	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. Calculation Type: Cumulative (Financial year-end) Reporting Cycle: Quarterly 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. Formula: Sum of A A: Number of unemployed apprentices.
16.J. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	The Workplace Skills Plan (WSP) 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. Calculation Type: Non-cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 90% of the (WSP) budget allocated within the financial year. To be spent by the end of the respective financial year. Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.
Full-Time Equivalent (FTE) work opportunities created (number)	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.
16.K Adherence to service standards (%)	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: $A/B \times 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications.
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	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: $A/B \times 100$ 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.

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INDICATOR	INDICATOR DEFINITION
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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: $C = (A1 + A2/B) * 100$ A1: Sick Leave (Total number of absent days takes. Enter the number of employees who took sick leave in the comments column.) A2: Unpaid / Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised are separated). B: Unpaid/ Unauthorised leave C: Absenteeism.
16. E Spend of capital budget (%)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11. Formula: $A/B * 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget.
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.
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).
Spend of operating budget (%)	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 spent to date on Operating Budget: Total Operating Budget.

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INDICATOR	INDICATOR DEFINITION
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represent the following: Q = represents financial year quarter Q1 = N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2 = N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3 = The target of 75% represent that 60% of the assets have been verified by the directorate/ department. Q4 = 100% represents All assets have been verified.
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 2022/23 and 2023/24 SDBIP reporting. For 2024/2025 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end. 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.

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INDICATOR	INDICATOR DEFINITION
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. 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 for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or “failed” tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.
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).
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 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.



URBAN WASTE MANAGEMENT

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

Acting Executive Director: Rustim Keraan

Contact person: Rosina Lesoetsa

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: A CITY OF HOPE FOR ALL

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

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

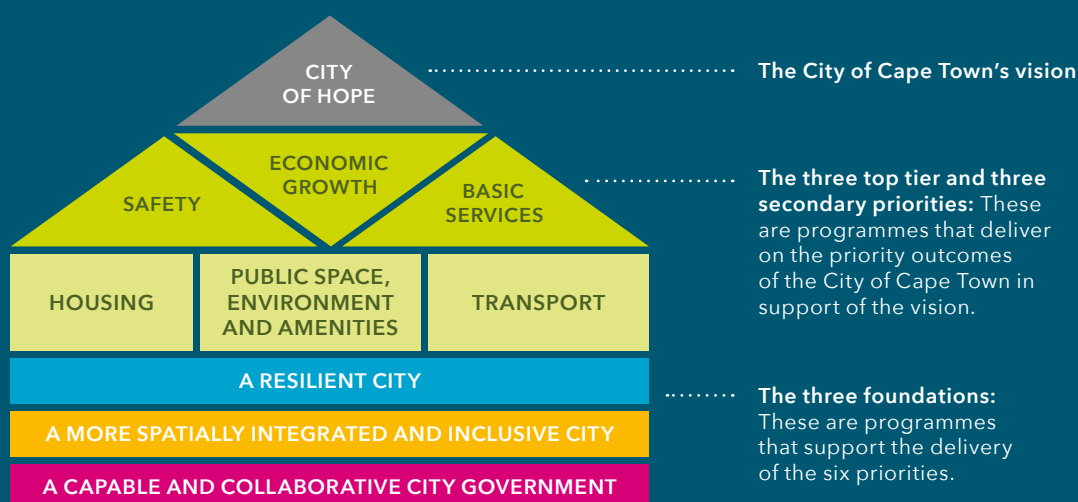
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

The executive summary of the Urban Waste Directorate's 2022/23 SDBIP provides an overview of delivery by the core departments of the directorate, namely Solid Waste Management and EPWP and CWD. The core departments are supported by Finance, Human Resources Business Partner, Support Services and Capital Projects. 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, objectives and programmes of the directorate in relation to the new term of office IDP are:

Priority: Economic growth

OBJ 1: Increased jobs and investment in the Cape Town economy

- ✓ 1.3 Economic development and growth programme

Priority: Basic services

OBJ 2: Improved access to quality and reliable basic services

- ✓ 2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme

OBJ 4: Well-managed and modernised infrastructure to support economic growth

- ✓ 4.1 Utility business model programme
- ✓ 4.5 Excellence in waste service delivery programme
- ✓ 4.6 Waste minimisation and recycling programme
- ✓ 4.7 Promoting cleanliness and addressing illegal dumping programme

OBJ 14: A resilient city

- ✓ 14.1 Climate change programme

The directorate has identified several resilience factors to be considered in the provision of waste services. These include policy and regulatory uncertainty, rapid urbanisation, informal settlements and backyards, rapidly declining landfill space, poverty and inequality, and unemployment. Specific deliverables and key performance indicators (KPIs) were developed in response to these factors including the response to impacts of climate change. The directorate will continue to invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management by reinforcing waste diversion measures.

Increasing urbanisation, informality, stringent waste diversion targets 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 waste services and has made significant progress in achieving its own improved higher standards. The directorate will continue to provide quality waste services and enabling economic opportunities by incorporating the principles of circular economy and further explore opportunities for SMME, EPWP and informal sector involvement in the provision of waste services.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Constitution of the Republic of South Africa, 1996; Chapter 2 Bill of Rights and Schedule 5B, and MSA provisions require Local Government to ensure provision of waste management services. This mandate is furthermore stipulated in the National Environmental Management: Waste Act (Act 59 of 2008). Specific functions are contained in Schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal. The City is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred by law.

The EPWP and CWP Department will continue to maintain a coherent approach to temporary job creation and public employment and skills development within the City, which can lead to economic inclusion. This will be achieved by driving and facilitating the inculcation of labour-intensive methodology with the intent to increase temporary job creation within line departments during the execution of their budgets and programmes (mainstreaming). The department is also in the process of improving governance and process deficiencies, and implementing programme design improvements. The intent is to ensure programmes and projects align to the provision of the City of Cape Town's EPWP Policy and relevant development strategies including the City's Inclusive Economic Growth Strategy (IEGS).

In fulfilling its mandate, the directorate is responsible for the provision of the following services in the metropolitan municipal area:

SERVICE MENU/LIST	BRIEF DESCRIPTION
Waste disposal	- Landfilling of general waste - Landfilling of special waste (hazardous waste) - Leachate treatment - Compost plant (co-mingled household waste) - Gas flaring and generation - Household hazardous waste drop-offs
Cleansing	- Provision and servicing of street litter bins and litter picking - Street sweeping - Water tanker cleansing services - Beach cleaning - Animal carcass removal - Provision of area cleaning services in formal disadvantaged sandy areas - Seasonal programmes and additional projects - Clearance and disposal/incineration of illegally dumped medical, hazardous and toxic waste - Illegal dumping removal and installation of 'No Dumping' signage in public open spaces - Community-based refuse collection and area cleaning in informal settlements - IWM By-law enforcement - Reacting to emergency call-outs for fire debris, flooding, large accidents, etc. - Events and partnerships
Collections and drop-offs	- Formal areas refuse collection - Management of general waste drop-offs
EPWP and CWP	Explore further opportunities for SMME, EPWP and informal sector involvement in the waste service: - to alleviate job and income losses brought about by recent crises - to ensure sustainability in service delivery

3. ALIGNMENT TO IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES

Direct alignment to the IDP

The directorate is directly linked to the following IDP priorities, objectives and programmes:

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme 1.3 Inclusive economic development and growth programme	1.2.E Resource efficiency initiative. 1.3.B Work-readiness initiative	Recovering and deriving value from Cape Town's waste stream is a key element in the shift towards a circular economy, with multiple co-benefits with respect to cleanliness of the city, and reduced littering and illegal dumping. Improved resource efficiency through material recycling, reduced waste, and diversion of organic waste from landfill to productive uses will be combined to reduce greenhouse gas emissions. Directorate will continue to provide quality waste services and enabling economic opportunities by incorporating the principles of circular economy and further explore opportunities for SMME, EPWP and informal sector involvement in the provision of waste services.

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.1.F Backyard dwelling service support project (private properties)	- Prepare for intensification and densification of the spatial form of the city - Expand the footprint of drop-off facilities to be closer to a greater number of customers - Improve location and capacity of transfer stations - Deliver appropriate waste containment options
	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility business model programme	4.1.B. Solid Waste – Business model reform initiative water strategy 2.1.C. Informal settlements waste collection project	- Drive necessary changes in the sector through continuous improvement - Develop an agile workforce with requisite skills - Ensure customers and stakeholders receive reliable and high-quality services that help them contribute to achieving citywide waste sector goals - Develop a resource and costing model that reflects the realities of a changing business
		4.5 Excellence in waste service delivery programme	4.5.A. Landfill management project 4.5.B. Waste collection efficiency project	- Extend the life of the existing landfill space to 2040 - Develop a new regional landfill site with a minimum of 35 years of airspace - Improve infrastructure and asset management, and increase redundancies - Prepare for intensification and densification of the spatial form of the city
		4.6 Waste minimisation and recycling programme	4.6.A. Integrated waste management facilities initiative 4.6.B. Waste minimisation for a circular economy initiative	- Invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management. - Waste management will focus on resilience as per legislation with provision of integrated facilities, which focus on beneficiation and circular economy.
		4.7 Promoting cleanliness and addressing illegal dumping	4.7.A. Area cleaning project 4.7.B. Public awareness and partnerships initiative 4.7.C. Illegal dumping monitoring and enforcement initiative	- Develop and implement a city cleanliness index in collaboration with City directorates

Direct alignment to other City strategies

The directorate is also aligned with other City programmes including spatial planning, resilience, economic growth, energy and climate change. The table below depicts detailed initiatives in support of other City programmes.

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVES	IDP INITIATIVE
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership programme 1.3 Inclusive economic development and growth programme	Investigate sustainable recycling markets in the city. Participate and implement Expanded Public Work Programme in order to meet service demand.	- Resource efficiency initiative - Work-readiness initiative
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Development of the policy for servicing backyarders and accelerate the roll-out of weekly refuse collection services to backyarders.	- Informal settlements waste collection project
	3. End load-shedding in Cape Town over time	3. Energy: Diversified energy supply programme	The City is considering a number of options to use energy from waste. These include waste/sewerage to methane gas, waste-to-energy, and co-generation. The recovery of landfill, organic waste and wastewater treatment plant methane is of added significance given that methane is a major contributor to the carbon emissions from City-owned facilities. The Solid Waste Sector Plan commits to engaging on and undertaking appropriate measures for the facilities in our control, including energy efficiency and renewable energy generation as required.	- City-initiated generation initiative
	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Creating a balance in capital expenditure based on strategic demand prioritisation. Directorate to provide new infrastructure to stimulate waste minimisation, to avoid illegal dumping, to effect positive behavioural change and to promote increased use of current infrastructure.	- Infrastructure Planning and Delivery Framework - Project management capacitation project - Customer responsiveness initiative
			The directorate will put measures in place to ensure safety of personnel and infrastructure. These measures will include upgrading of security at waste facilities and compliance with health and safety regulations.	- Staff safety and infrastructure protection initiative

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVES	IDP INITIATIVE
		4.3 Excellence in water and sanitation delivery programme	Stormwater management and wastewater treatment have a direct impact on the management of waste, e.g. disposal of sewage sludge, river and canal management, and cleaning.	- Wastewater treatment project
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme 5.2 Safety technology programme	- Fire services – providing cleaning services as a result of fire disasters - Law enforcement services – enforcement of IWM By-law - Protection of DEMA/assets from attack, vandalism and protest action enforcement and compliance - Provide support through information sharing that will increase the communities' understanding of the dangers of litter and illegal dumping	- Technology safety partnerships project - Incident, crime and emergency detection project - Advocacy initiative: Enhanced policing programme
Housing	8. Safer, better - quality homes in informal settlements and backyards overtime	7.3 Integrated residential development programme 8.2 Informal settlement upgrading programme	The provision of integrated waste management services to settlements through identification of suitable waste service mechanisms and development of waste infrastructure. Implement data driven systems to improve waste services	- Scaling up serviced sites - Breaking New Ground (BNG) Programme - Enhanced People's Housing Process - Informal settlements data improvement initiative
Public space, environment and amenities	9. Healthy and sustainable environment 10. Clean and healthy waterways and beaches	9.1 Environmental and Biodiversity Management programme 10.1 Healthy urban waterways programme 10.2 Coastal programme	Provide efficient waste services and adequate infrastructure to minimise the impact of waste on the environment	- Environmental management initiative - Water quality improvement project - Waterway rehabilitation project - Coastal and marine conservation initiative

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVES	IDP INITIATIVE
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.2 Rail improvement programme	Planning for efficient transportation of waste through road and rail. Management of waste generated (construction and demolition/road building material) during civil works and road constructions.	Rail devolution initiative
14. A resilient city	14. A resilient city	14.1 Climate change programme	Directorate initiatives to support programmes: Collaboration with City departments and external stakeholders to develop and implement a circular economy action plan (cross-cutting intervention in the City) and ensure aggressive communication and marketing campaigns to champion circular economy to effect behaviour change to achieve waste avoidance behaviour change in Cape Town. Energy and climate change: Implementation of projects/measures for the mitigation of climate change as a result of waste on the environment. The City will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. Waste and the circular economy: Recovering and deriving value from Cape Town's waste stream is a key element in the shift towards a circular economy, with multiple co-benefits with respect to cleanliness of the city, and reduced littering and illegal dumping. Improved resource efficiency through material recycling, reduced waste, and diversion of organic waste from landfill to productive uses will be combined to reduce greenhouse gas emissions. In order to address this challenge, the City commits to working provincial targets and comply with climate change goals.	Climate change response monitoring initiative

PRIORITY	OBJECTIVE	PROGRAMME	PROJECT/INITIATIVES	IDP INITIATIVE
	15. A more spatial integrated and inclusive city	15.1 Spatial integration and transformation programme	MSDF supports and informs waste management investment decisions where it impacts on the spatial form of the city. It allows for integrated planning and design for waste infrastructure to ensure our ability to provide basic services.	District Spatial Development Framework implementation initiative
	16. A capable and collaborative city government	16.7 Community engagement and partnership programme	To foster and to continue building relations with various stakeholders as a base to build effective approaches to waste avoidance and waste minimisation, and to use environmental partnerships as an approach for environmental improvements.	- Public engagement project - Public partnership project

3.1. STRATEGIES APPROVED BY THE DIRECTORATE

- ✓ Waste Sector Plan 2022-2027
- ✓ Waste Strategy (draft)

3.2. ALIGNMENT TO CIRCULAR 88 OUTCOMES

PRIORITY	CIRCULAR 88 OUTCOMES
Basic services	- ENV2.1 Tonnes of municipal solid waste sent to landfill per capita - ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita - ENV3.1 Percentage of households with basic refuse removal services or better [NTRR] - ENV3.2 Percentage of scheduled waste collection service users reporting non-collection

4. PERFORMANCE PROGRESS AND OUTCOMES

4.1. PAST YEAR'S PERFORMANCE

The directorate has channelled more resources towards waste minimisation infrastructure and programmes. The City effectively introduced recycling at larger drop-off sites and are investigating the usage of drop-off facilities as mini MRFs.

A total of 13,90% diversion in waste was achieved, which includes builders' rubble and garden waste. There was a substantial growth in diversion activities, which will support the achieving of City's IWMP objectives.

The provision of basic waste management services was maintained at 100%. Formal residential properties receive a weekly containerised kerbside service; however, there is a looming challenge in providing basic services to backyarders. Recognised informal settlements receive a weekly door-to-door bagged waste collection service, integrated with area cleaning provided by the City's appointed private contractors. Refuse collection services to recognised informal settlements have been increased to seven days a week.

A number of 34 306 EPWP work opportunities were created with significant social benefits through the implementation of more than 534 projects and a budget of approximately R350 million. The following projects contributed to participants receiving either permanent/contract work within and outside the City of Cape Town:

- ✓ Kader Asmal Skills Programme (Environment and Costal Management)
- ✓ Kadar Asmal Integrated/Interdepartmental Catchment Management Programme - Learners entering into training programme focusing on the green economy
- ✓ Skills development training of semi skills worker artisan assistants, working in Water and Sanitation Department
- ✓ Women at Work skills programme
- ✓ Partnerships with the Provincial Government and private sector in the ICT and BPO sector yielding of training opportunities
- ✓ Cape Skills and Employment Accelerator Enterprise and Investment Cape Skills and Employment Accelerator - Enterprise and Investment (EOAM)
- ✓ Public participation fieldworkers implemented by PPU within Urban Management
- ✓ Traffic wardens (pointsmen) Traffic Services - Safety and Security
- ✓ Park Buddies - Recreation and Parks
- ✓ READI CT: Youth ambassadors - SDECD
- ✓ Business Hub service expansion - Enterprise and Investment
- ✓ LE auxiliary expansion programme - Safety and Security
- ✓ Rapid response programme ALEOs - Safety and Security
- ✓ Entrepreneurship trainee - EPWP and UWC

Demand

- ✓ The provision of waste management services to all formal dwellings covers 100% of the demand, but excludes some agricultural properties.
- ✓ The provision of waste management services to recognised informal settlements have been addressed in providing a scheduled weekly bagged door-to-door service.
- ✓ The provision of waste services to backyarders on private properties requires further attention. The exact quantities of backyard structures are currently still unknown.
- ✓ Establishment of additional solid waste infrastructure to address ongoing illegal dumping problem in the city, and the need to divert more waste from landfill.
- ✓ Ongoing demand for waste to be disposed to landfill and the establishment of a regional landfill site to address future airspace demand.
- ✓ Waste minimisation efforts (all waste streams including builders' rubble, garden greens, dry waste and organics) need be accelerated.

Backlog

- ✓ Management of tyre waste in the absence of a national-approved industry waste tyre management plan remains a challenge.
- ✓ Meeting strict provincial organic waste diversion targets.
- ✓ The roll-out of formal waste collection services to backyarder structures comes at a huge financial cost and often occupants are indigent and cannot recover the cost of the service.
- ✓ Additional drop-off facilities and buy-back centres are required, closer to communities, to improve access by all. The development of these facilities is in many instances delayed by lengthy environmental approval processes and are almost always objected to by adjacent landowners to the identified sites.
- ✓ The approval granted by the MEC to develop the regional landfill site a number of years ago, was appealed against and the subsequent legal process was finalised and not favourable to the City, which required for the process to be reinitiated.
- ✓ Cost associated with waste minimisation needs to be included in tariffs to change behaviour and grow the recovery of recyclable waste. Affordability to some residents may be a challenge.
- ✓ Illegal dumping in the city is still ongoing and costing the City millions of rands to clean up each year.
- ✓ Safety of staff and security of facilities - Where staff members have been victims of crime and violent attacks. Staff have lately been subjected to an alarming increase in number of hijackings. A number of instances have been recorded where facilities (landfill/disposal facilities) have been violently invaded resulting in damage to property as well as one recorded fatality.
- ✓ Due to the Covid-19 pandemic, the organisation embarked on cost containment initiatives with the objective of ensuring organisational financial sustainability. In terms of the associated employee cost containment drives, the department lost a number of key and operational positions to permanent vacancy cuts and temporary suspension of certain funded vacancies. This somewhat constrained departmental service delivery/performance and increased the reliance on temporary staff resources.

Challenges with refuse compactors:

- ✓ Resourcing
- ✓ Proactive maintenance
- ✓ Prioritise general housekeeping
- ✓ Unavailability of full maintenance lease contracts
- ✓ Develop long-term plan to replace inefficient/unreliable vehicles
- ✓ Unavailability of long-term tenders and contracts
- ✓ Quality of internal technical services
- ✓ Training needs of staff
- ✓ Lack of long-term strategy and plan

NEW KPI/REMOVED KPI	REASON
(New) Service requests for refuse non-collection resolved within three days (%) (Removed) Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	The indicator did not sufficiently measure service delivery but focused more on complaints resolved.

4.2. AREAS OF BUSINESS IMPROVEMENT

- ✓ Improvement of the EPWP worker payroll management process and systems to minimise the risk of non-payment of EPWP workers.
- ✓ Further streamline EPWP reporting and audit compliance within implementing directorates in order to comply with the Auditor-General's standards.
- ✓ Streamlining and automation of the financial monitoring and reporting.
- ✓ Reduce the administrative requirements linked to the implementation of projects.
- ✓ Improve the Jobseekers Database's customer experience (public and line departments) to create an enabling environment for an efficient central randomisation process, with a universal database that will be used by all sectors. This includes an online registration page for jobseekers and staged SMS communication. The jobseeker improvements will also include a dedicated EPWP contact number that the jobseekers can call back.
- ✓ Updating of the EPWP project initiation template to ease planning and reporting.
- ✓ To improve partnerships with the private sector in skilling and creating employment opportunities.
- ✓ To influence project structuring in all sectors that will create work opportunities.
- ✓ To develop a career pathing for EPWP opportunities.
- ✓ The directorate has identified key waste types for recovery in order to maximise diversion efforts and to enhance waste minimisation.
- ✓ The illegal dumping strategy is being reviewed, to also address community involvement and ownership towards sustainable cleanliness, mitigating the ongoing challenge of dumping and curbing clean-up costs.
- ✓ Further investigations into alternative service delivery mechanisms are underway, to decide on alternatives to landfill and the establishment of public-private partnerships (PPP) for investment in these technologies.
- ✓ A special focus will be on informal settlements and backyarders and assessing the feasibility of various options to service these areas.
- ✓ Planning for new drop-off facilities, material recovery facilities (MRFs) to support waste minimisation and diversion from landfill as well as to upgrade existing solid waste facilities.
- ✓ Increase separation at source to residential customers, which includes recovery of recyclables and organics from the waste stream. What is considered include co-mingle collection with decentralised sorting, a split bag system, home composters and or multiple bin system.
- ✓ Additional tariffs to assist with diversion from landfill and to drive the reuse and recycling in the city. These need to be assessed and motivated to Council for consideration/ approval.
- ✓ Improving availability of refuse compactors
 - Hot-seating available vehicles to ensure beats are completed on the scheduled refuse collection day.
 - Continuously identifying areas of weaknesses and implementing corrective measures.
 - Calling for additional assistance from our refuse collection contractors in line with the provisions of their awarded tenders/ contracts.
 - Streamlining existing internal processes to improve efficiency, including the management of vendors.
 - Adequate budget allocation for the replacement of ageing fleet, taking supply into account, we are currently finalising four framework tenders that will address both service delivery and governance matters, as this will improve the turnaround times to repairs and maintenance of our refuse compactors, among other classes of vehicles.

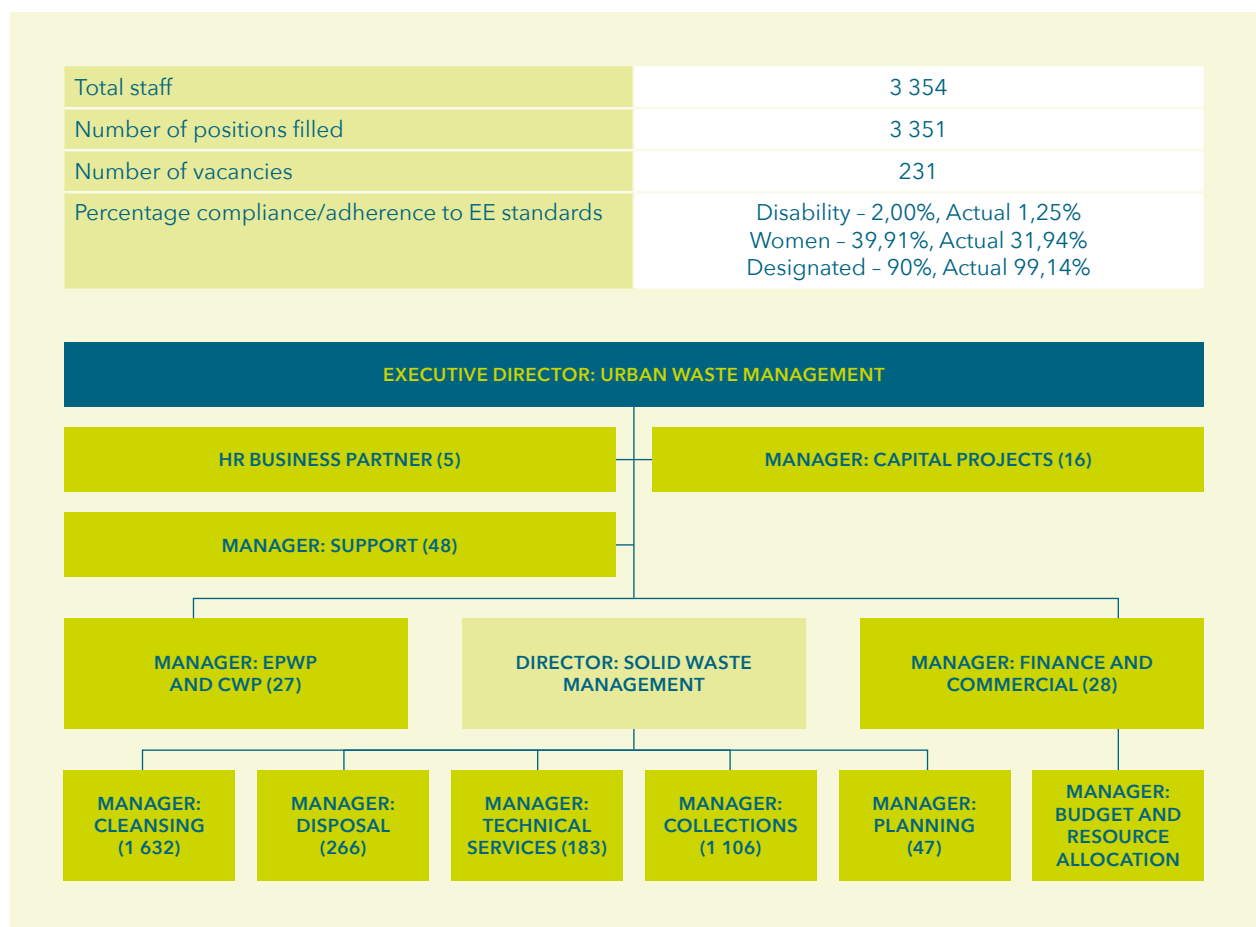
5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Internal	
Line departments	- Integration of service strategies and plans - Implementation of designated approved projects - Report EPWP performance - Create and enabling environment to create jobs in the waste sector
Area management (including subcouncils)	Manage the implementation of the policy on the management of the Jobseekers Database (Jobseekers Policy)
Council and Council committees	- Sets political direction, strategy and budget - Oversight role
Transversal committees	- Working group involvement
External	
Other spheres of government	- Grant funding - Oversight and reporting - Developing legislation, regulations, and norms and standards - Compliance and monitoring
Private sector	- Providing key waste management services to the city (collection, storage, transportation, reuse, recycling, treatment and disposal of general waste) - Partnerships on skills development programmes/projects - Funding
NGOs, NPOs and CBOs	- The development of strategic partnerships for waste management and job creation
Academia	- Partnering with academia to access research related to waste management and to initiate studies related to waste management. Institutions are also utilised to provide graduates and to educate staff.
Business Property owners Residents Tourists	- Identifying service needs, recipients of waste services, provide service satisfaction feedback and payment for services

6. RESOURCES

6.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

6.1.1. Directorate organogram



6.1.2. Outsourced services

The directorate has secured a range of external service providers through the supply chain process for maximum periods of three years, namely:

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
An estimated 29% of the containerised kerbside refuse collection services in formal residential areas.	Beneficiation which per the MSA S78(3) assessment should be done by the private sector.	- Cost savings where outsourced areas are on the periphery of the City of Cape Town - Improved service delivery	- Risk of non-competitive prices - Challenges with award of tenders often leading to appeals - Inability to complete contracts/meet contractual obligations
100% of the integrated area cleaning and door-to-door refuse collection service to informal settlements.	Community-based projects suited for informal areas.	- Job creation in informal settlements - Improved service delivery	- Risk of non-competitive prices - Challenges with award of tenders often leading to appeals - Inability to complete contracts/meet contractual obligations
100% of dry waste collection services (recyclables) in selective formal residential areas (Think Twice).	Beneficiation which per the MSA S78(3) assessment should be done by the private sector.	Improved waste recovery and diversion from landfill sites	- Risk of non-competitive prices - Challenges with award of tenders often leading to appeals - Monopoly
The management and operation of the waste management facilities.	Resources, expertise and capacity not provided for under SWM.	Providing specialised services	Reliant on limited availability of specialised skills
Bulk transport (road and rail) of waste from different City facilities to council treatment and disposal facilities.	Resources, expertise and capacity not provided for under SWM.	- Supplement existing fleet, by lifting the burden to buy/rent fleet	Rely on availability of market
Waste minimisation and recycling services at council drop-off facilities.	Beneficiation which per the MSA S78(3) assessment should be done by the private sector.	- Capacity building in the private sector - Improved waste recovery and diversion from landfill sites	None

6.1.3. Lead and contributing directorate

Directorate SDBIP attached as annexure L.

6.2. FINANCIAL INFORMATION

6.2.1. Summary of operating revenue by source

DESCRIPTION (R THOUSAND)	2022/23 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	BUDGET YEAR 2022/23	BUDGET YEAR +1 2023/24	BUDGET YEAR +2 2024/25
Operating revenue by source			
Service charges - refuse revenue	1 381 241	1 501 125	1 629 348
Interest earned - outstanding debtors	36 196	37 788	39 451
Transfers and subsidies	562 860	603 270	557 710
Other revenue	18 791	19 056	19 333
Gains	2 300	2 401	2 507
Total operating revenue (excluding capital transfers and contributions)	2 001 387	2 163 641	2 248 350

6.2.2. Summary of operating expenditure by type

DESCRIPTION (R THOUSAND)	2022/23 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK		
	BUDGET YEAR 2022/23	BUDGET YEAR +1 2023/24	BUDGET YEAR +2 2024/25
Operating expenditure by type			
Employee-related costs	1 373 137	1 450 683	1 478 082
Debt impairment	122 846	132 769	144 724
Depreciation and asset impairment	182 321	218 991	242 306
Finance charges	35 267	14 666	15 729
Inventory consumed	219 145	219 382	206 032
Contracted services	1 275 377	1 235 225	1 238 189
Transfers and subsidies	1 861	1 861	1 861
Other expenditure	120 405	154 142	139 591
Losses	120	120	120
Total operating expenditure	3 340 398	3 427 840	3 466 636

6.2.3. Summary of capital expenditure by type

Municipal vote/capital project	Pro- gramme/ project description	Project number	Asset class 4	Asset subclass 4	Prior-year outcomes		2022/23 Medium-Term Revenue And Expenditure Framework			Project information	
					Audited outcome 2020/21	Adjusted budget 2021/22	Budget year 2022/23	Budget year +1 2023/24	Budget year +2 2024/25	Ward location	New or renewal
Capital expenditure by type											
EPWP and CDW	Various	Various	Various	Various	1 171 150	700 000	937 206	-	-	Various	Various
Solid Waste Management	Various	Various	Various	Various	526 863 989	387 597 960	521 313 146	837 295 631	764 879 722	Various	Various
Grand total					528 035 139	388 297 960	521 313 146	837 295 631	764 879 722		

6.2.4. Major projects aligned to PPPM (IDP linkage)

INITIATIVE DESCRIPTION	ITEM DESCRIPTION		FINANCIAL STATUS	IDP SFA	IDP PROGRAMME
Plant and vehicles: Replacement	Plant and vehicles: - Replacement - Rates funded - Disposal tariff funded - Collections tariff funded		Approved	Basic services	Excellence in waste service delivery programme
New drop-off facilities	New Prince George drop-off		Approved	Basic services	Excellence in waste service delivery programme Waste minimisation and recycling programme
Upgrading of drop-off facilities	- Retreat drop-off - Woodstock drop-off - Kommetjie drop-off - Hout Bay drop-off - Wynberg drop-off	- Gordon's Bay drop-off - Killarney drop-off - Fisantekraal drop-off - De Grendel drop-off	Approved	Basic services	Excellence in waste service delivery programme Waste minimisation and recycling programme
Development of transfer station	- Coastal Park: Design and develop a material recovery facility - Helderberg: Design and develop a drop-off - Athlone Transfer Station: Material recovery facility (new)		Approved	Basic services	Excellence in waste service delivery programme
Development of landfill site infrastructure	- Bellville Landfill Site: Landfill gas infrastructure to flaring - Coastal Park Landfill Site: Landfill gas infrastructure to flaring - Vissershok North Landfill Site: Landfill gas infrastructure to flaring - Coastal Park Landfill Site: Development of airspace - Vissershok Landfill Site: Development of airspace		Approved	Basic services	Excellence in waste service delivery programme

6.2.5. Narrative on directorate capital programme

- ✓ Replacement of plant and vehicles in accordance with our seven-year vehicle replacement plan in order to address the challenges associated with ageing fleet such as frequency in breakdowns and the negative consequences thereof on service delivery, and to keep maintenance costs at affordable levels.
- ✓ The construction of material recovery facilities to allow for the increase in the waste minimisation targets at the following facilities: Athlone Transfer Station, Coastal Park Landfill Site and the future Helderberg Transfer Station site.
- ✓ Investment in landfill gas management technology at all landfill sites in an effort to contain the harmful effects of these potent gases on human health as well as the environment (gas management systems at Bellville, Coastal Park, Vissershok landfill sites).
- ✓ Development and the upgrade of waste drop-off facilities, which serve as an important element in the network of infrastructure required to incrementally achieve effective and integrated approaches to the overall management of waste. Drop-offs will also allow for the increase in waste minimisation targets.
- ✓ The development of additional airspace at Vissershok and Coastal Park landfill sites.

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 them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

7.1. REVENUE RISKS

The Solid Waste Management budget is made up from a combination of rates and tariffs. Tariffs for disposal of waste keeps landfills operational, and the reduction in waste to landfill may impact on the revenue generated by the landfilling of waste materials.

The increased recovery of waste at sources from residential customers will require additional funds from rates to fund these initiatives and available funds may be insufficient to sustain large scale, aggressive expansion of Think Twice and home composting.

Current funds may not be sufficient to address the servicing of backyarders in the city, which may require substantial operating funds for additional containers, and recovery for collection service may be limited due to perceived level of indigence in these structures. The collection service funded through tariffs would therefore need to be reviewed as necessary.

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Key objectives and indicators on the corporate scorecard where Solid Waste Management and EPWP and CDW are lead departments.

The full UWM Directorate SDBIP is attached as annexure L to the executive summary.

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Acting Executive Director	Rustim Keraan	Rustim Keraan Digitally signed by Rustim Keraan Date: 2022.03.16 18:32:09 +02'00'
Mayoral Committee Member	Ald Grant Twigg	 22.03.2022

10. APPENDICES

Annexure L: 2022/23 Urban Waste Management Directorate Scorecard

ANNEXURE L: 2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICA- TOR REF- ERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/CON- TRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.C	Urban Waste Management	2.C Informal settlements receiving waste removal and area cleaning services (%)	99,79%	99%	99%	99%	99%	99%	99%	Cleansing Manager: Eugene Hlongwane
Basic Services	4. Well- managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	4.F	Urban Waste Management	4.F Service requests for refuse non- collection resolved within 3 days (%)	New	New	96%	80%	85%	90%	96%	Finance Manager: Mawande Mtyi
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Economic development and growth programme	1.G	Urban Waste Management	1.G Work opportunities created through Public Employment Programmes (number) (NKPI)	34 306	25 000	25 000	7 500	15 000	22 500	25 000	EPWP Manager: Ziyanda Ngqangweni
Economic growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Economic development and growth programme		Urban Waste Management	Full-time Equivalent (FTE) work opportunities created (number)	10 380	7 400	7 400	1 110	2 590	4 440	7 400	EPWP Manager: Ziyanda Ngqangweni
Basic Services	4. Well- managed modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management	Formal Beats receiving a refuse collection service on scheduled day (%)	New	New	99%	94%	96%	98%	99%	Manager Collections and Drop-offs: Trevor Carroll
Basic Services	4. Well- managed modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling Programme		Urban Waste Management	Percentage of waste diverted from landfill sites through council waste minimisation initiatives	13,90%	14,9%	14,9%	14,9%	14,9%	14,9%	14,9%	Manager Planning: Alfonso van Vuuren

ANNEXURE L: 2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Basic Services	4. Well-managed modernised infrastructure to support economic growth	4.1 Utility Business Model Programme		Urban Waste Management	Revenue collected as a percentage of billed amount (refuse collection)	94,39%	85%	95%	95%	95%	95%	95%	Mawande Mtyi
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV2.1	Urban Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	0,24	Status report	0,24	AT	AT	AT	0,24	STATS SA
Basic Services	2. Improved access to quality and reliable basic services	4.6 Waste minimisation and recycling Programme	ENV2.2	Urban Waste Management	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	0,05	Status report	0,05	AT	AT	AT	0,05	STATS SA
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.1	Urban Waste Management/ City	ENV3.1 Percentage of households with basic refuse removal services or better [NTRR]	87%	Status report	87%	AT	AT	AT	87%	Manager Collections and Drop-offs: Trevor Carroll
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	ENV3.11	Urban Waste Management	ENV 3.11 Percentage of recognised informal settlements receiving integrated waste handling services	99,79%	99%	99%	99%	99%	99%	99%	Manager Cleansing: Eugene Hlongwane

ANNEXURE L: 2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
Basic Services	2. Improved access to quality and reliable basic services	backyard dwellings programme	ENV3.2	Urban Waste Management	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	NEW	NEW	75%	75%	75%	75%	75%	Manager Collections and Drop-offs: Trevor Carroll
Economic growth	1. Increased jobs and investment in the Cape Town Economy	1.3 Inclusive economic development and growth programme	1.G	Urban Waste Management	Work opportunities created through Public Employment Programmes (number) (NKPI) (1.G) (SWM Component)	9 749	10 000	10 000	2 000	3 000	6 000	10 000	Manager: EPWP
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	New	New	90%	10%	30%	60%	90%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Urban Management	Full-time Equivalent (FTE) work opportunities created (number) (SWM Component)	3127,33	1696	1696	424	848	1 272	1 696	Manager: EPWP
Economic growth	1. Increased jobs and investment in the Cape Town Economy	1.3 Inclusive economic development and growth programme		Corporate Services	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) (SWM Component)	New	New	12	6	8	10	12	Director: HR
Economic growth	1. Increased jobs and investment in the Cape Town Economy	1.3 Inclusive economic development and growth programme		Corporate Services	Unemployed apprentices (number) (SWM Component)	New	New	15	15	15	15	15	Director: HR

ANNEXURE L: 2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/CONTRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services	Adherence to service standards (%) (16.K)	New	New	90%	90%	90%	90%	90%	Manager: Customer Relations
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme	16.I	Corporate Services	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	New	New	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Absenteeism of all staff (%)	New	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme	16.D	Finance	Spend of capital budget (%)	New	New	90%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	90%	Manager: Finance
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Occupational Health and Safety investigations completed (%)	New	New	100%	100%	100%	100%	100%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Corporate Services	Vacancy rate (%)	New	New	≤ 7%	≤ 7%	≤ 7%	≤ 7%	≤ 7%	Director: HR
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme		Finance	Operating budget spend (%)	New	New	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Manager: Finance

ANNEXURE L: 2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICA-TOR REF-ERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/CON-TRIBUTING (C) DIRECTORATE	INDICATOR (TO INCLUDE UNIT OF MEASURE)	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUNE 2023	
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme		Finance	Assets verified (%)	New	New	100%	N/A = ALL directorates 25% = Finance Directorate	N/A = ALL directorates 50% = Finance Directorate	60% = ALL Directorates 75% = Finance Directorate	100%	Manager: Finance
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Office of the City Manager: Probity - Risk, Ethics and Governance	Declarations of Interest completed (%)	New	New	100%	25%	50%	75%	100%	Manager: Ethics
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Office of the City Manager: Probity - Risk, Ethics and Governance	Internal Audit Recommendations resolved (%)	New	New	75%	75%	75%	75%	75%	Chief Audit Executive
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.1 Operational Sustainability Programme		Finance	Completion rate of tenders processed as per the demand plan (%)	New	New	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A Capable and Collaborative City Government	16. A Capable and Collaborative City Government	16.2 Modernised and adaptive city government programme		Finance	External audit actions completed as per audit action plan (%)	New	New	100%	100%	100%	100%	100%	Manager: Investor Relations

Acting Executive Director:
Rustim Keraan



Digitally signed by Rustim Keraan
Date: 2022.03.16 18:32:09 +02'00'

Mayoral Committee Member:
Ald Grant Twigg



22.03.2022

2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Work opportunities created through Public Employment Programmes (number) (NKPI)(1.G)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State-Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.	Evidence provided by EPWP Office
Full-time Equivalent (FTE) work opportunities created (number)	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.	Evidence provided by EPWP Office
Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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. Calculation type: Cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 600 unemployed trainees and unemployed bursary opportunities created (excl. apprentices). Formula: Number equates to Sum of All learning opportunities per Directorate.	KOI Dashboard or Dept evidence
Unemployed apprentices (number)	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. Calculation Type: Cumulative (Financial year-end) Reporting Cycle: Quarterly Desired Performance: 300 apprentices opportunities created for the unemployed 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. Formula: Sum of A A: Number of unemployed apprentices.	KOI Dashboard or Dept evidence

2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
16.J. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI)	The Workplace Skills Plan (WSP) 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. Calculation Type: Non-cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 90% of the (WSP) budget allocated within the financial year. To be spent by the end of the respective financial year. Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.	KOI Dashboard or Dept evidence
4.F Service requests for refuse non-collection resolved within three days (%).	This indicator reflects the number outstanding valid C3 notifications for residential non-refuse collection services not resolved within three days at the end of a reporting period, expressed as a percentage of total number of valid C3 notifications for residential non-refuse collection received and resolved at the end of the reporting period. Proxy measure for NKPI.	KOI Dashboard or Dept/Dir evidence
2.C Informal settlements receiving waste removal and area cleaning services (%)	This Indicator measures the percentage of Authorised Informal Settlements receiving waste removal and area cleaning services for the period under review. The above services are rendered through contracted services, employing local labour. Waste removal is defined as follows: - the activities and actions required to manage waste from 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: - '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 other government department's responsibility may receive a service on a contract with a service provider, or a Service Level Agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a).	SWM evidence Summary Sheet
16.K Adherence to service standards (%)	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: $A/B \times 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close 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 Corp Services

2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
16.I Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	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: $A = B/C \times 100$ 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.	KOI Dashboard
16.D Spend of capital budget (%)	Measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Proxy measure for NKPI per MSA Regulation 10(c). Proxy measure for C88 FM1.11. Formula: $A/B \times 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget	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
Spend of operating budget (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: $A/B \times 100$ A: Actual spent to date on Operating Budget B: Total Operating Budget.	Dir Finance Unit to provide information
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.	KOI Dashboard

2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
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: $A/B \times 100$ A: Numerator (Number of vacancies) B: Denominator (Total positions).	KOI Dashboard
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 2022/23 and 2023/24 SDBIP reporting. For 2024/25 T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end.] 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.	Corporate Services
Assets verified	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represent the following: Q - represents financial year quarter Q1= N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.	Dir Finance Unit to provide information OR Finance Department (City)

2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. 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 for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit. Formula: $Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.	Corporate Services
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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: $C = (A1 + A2 / B) * 100$ A1: Sick Leave (Total number of absent days takes. Enter the number of employees who took sick leave in the comments column.) A2: Unpaid/Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting/Human Resources/ All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised are separated). B: Unpaid/ Unauthorised leave C: Absenteeism.	Corporate Services
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
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 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.	Corporate Services

2022/23 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	EVIDENCE/ MEANS OF VERIFICATION
ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	The percentage of the municipality's solid waste that is disposed of in licensed (sanitary) landfills. Landfills refer to an official site approved for the disposal of waste materials. Municipal solid waste refers to waste collected by or on behalf of municipalities. This is inclusive of household, commercial, bulky, garden and open space cleaning waste, but excludes wastewater, builders or hazardous waste.	STATS SA
ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	The tonnage of the municipality's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).	STATS SA
ENV3.1 Percentage of households with basic refuse removal services or better [NTRR]	Households with basic refuse removal services or better (defined as a minimum of once weekly collection as defined in the Back to Basics framework) as a percentage of total municipal households.	Urban Waste Management
ENV 3.11 Percentage of recognised informal settlements receiving integrated waste handling services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services.	Urban Waste Management
ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	This is a measure of the number of scheduled waste collection service users who report an instance of non-collection of scheduled waste collection out of the total population of scheduled waste service users based on the number of municipal scheduled waste removal collection points over the reporting period. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled collection service on a weekly basis. The indicator measures the number of reported instances of non-collection of scheduled waste collection in relation to the total number of service points multiplied by 52 weekly collections.	Urban Waste Management
Formal Beats receiving a refuse collection service on scheduled day at current resource availability (%)	Measures the number of formal beats receiving collection services on a scheduled day, at current resource availability, expressed as a percentage at the end of the reporting period. (DRAFT - To be approved)	Urban Waste Management
Percentage of waste diverted from landfill sites through council waste minimisation initiatives	This indicator reflects the % of waste reduced, through the City's own initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council waste management facilities.	Urban Waste Management
Revenue collected as a percentage of billed amount (refuse collection)	To measure the receipts as a percentage of billing covering the immediate 12 months period for all directorate responsible for services. Formula: Revenue collected over Billed amount.	Urban Waste Management



IN CASE OF EMERGENCY
STOP ENGINE, LOCK PARKING
BRAKE, AND CHOCK WHEELS.
SAFETY INSTRUCTIONS:
DO NOT OPEN THE FUEL TANK
COVER WHEN THE ENGINE IS RUNNING.
DO NOT SMOKE OR USE OPEN FLAMES
NEAR THE FUEL TANK.
DO NOT TOUCH THE FUEL TANK
COVER WHEN IT IS HOT.
DO NOT TOUCH THE FUEL TANK
COVER WHEN IT IS HOT.
DO NOT TOUCH THE FUEL TANK
COVER WHEN IT IS HOT.

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WATER AND SANITATION

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

Executive Director: Michael Webster

Contact person: Jaco De Bruyn

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: A CITY OF HOPE FOR ALL

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

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

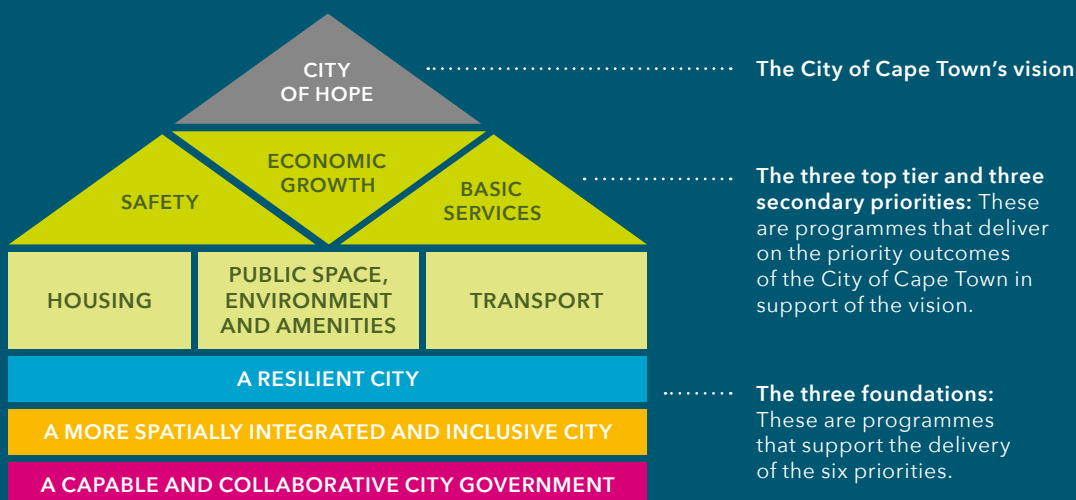
Cape Town will be a tangible demonstration of what is possible in South Africa if we work together – and living proof that South African cities can be places where people's life chances steadily improve and poverty is overcome. A city where each resident can hope, secure in the knowledge that their city government is capable and accountable to deliver on the basics. A city built on good governance,

where the economy can thrive and bring investment and jobs, without being weighed down by public infrastructure failure and corruption.

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

PURPOSE OF THE SDBIP

This is an annual plan which intends to give effect to the Integrated Development Plan (IDP) and the budget. It sets out the strategies (in quantifiable outcomes) that will be implemented in the 2022/23 financial year. It indicates the directorate's role in the delivery of IDP priorities, objectives, programmes and projects, as well as how this will be done, what the outcomes will be, what processes will be followed and what inputs will be used.



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1. EXECUTIVE SUMMARY

The City of Cape Town's Water and Sanitation Directorate has recently been restructured. The new organisational structure comprises of four departments namely, Bulk Services, Commercial Services, Distribution Services and Technical Services. In addition, this includes the directorate Support Services and Human Resources functions that enable service delivery through the alignment of systems and capacity.

The Water and Sanitation Directorate continues to make significant progress in providing water and sanitation services to the City of Cape Town (CCT) residents since the formation of one metro administration. All formal areas are adequately provided for with water and sanitation services while services within informal settlement areas are continually being improved. Growth in the form of densification and expansion are planned for with targeted infrastructure upgrades prioritising zones and catchments facing constraints or where development is eminent.

The principal challenge for the directorate is to maintain an existing water and sanitation service for the city, while also providing services for an ever-increasing number of households in a sustainable way. This has to be achieved in the context of providing basic needs, ensuring economic growth, maintaining an ageing infrastructure, limiting negative environmental impact, managing water resource scarcity and consolidating a transformed metro administrative infrastructure.

To ensure sustainable, equitable, reliable and financially viable provision of water and sanitation services, the directorate has developed and is implementing strategies that address the priorities reflected in the scorecard, represented by the Service Delivery and Budget Implementation Plan (SDBIP), to ensure effective water services management. The strategies also seek to ensure compliance with the National Water Act, Water Services Act and the related regulations, and National and City policies.

The Water and Sanitation SDBIP 2022/23 provides a directorate overview of service delivery by its core branches. The SDBIP is developed in alignment with the City's Integrated Development Plan (IDP).

To ensure and measure the rate of progress, CCT internal service level targets (which exceed the national standards) are being used. The aim is to achieve the improved service levels and to encourage the need for the city's residents to continue to shift their awareness of the availability of the scarce water resource and their use thereof, in line with the directorate's implementation of its vision and mission.

The continued Eskom intermittent cycles of load-shedding have had a lower than anticipated impact as a result of a decision in the past to install generators at strategic water, sewer and wastewater pump stations across the city.

Since the declaration of the State of Disaster to deal with the Covid-19 pandemic, the City had to review the way all operations and support services are performed in delivering water services. This has introduced many new ways of managing contracts, operations, staff and risk. The crippling effect on the economy will take many years to recover from placing additional burden on the state and all municipalities.

Diversifying water resources is still a priority for the directorate. These include groundwater as a major thrust, but also wastewater reuse, and to a lesser extent desalination. The recovery from the drought and improved dam levels have been dramatic, resulting in the relaxing of restrictions in November 2020.

To reduce demand on the system, a number of demand management interventions have been implemented which includes pressure management, leak detection on public and private water infrastructure, and the use of treated effluent. All these interventions continue to be important in lowering demand. The introduction of AMI technology over the next few years will significantly improve the measurement of water usage and data to improve operation and management of the water network.

The development of expertise to manage the city infrastructure under the drought has been a by-product of the crisis. The lessons learnt from the drought are being consolidated, with the need for operational flexibility being key. Many of the directorate's resources had to be redirected to managing the impact of the drought with major thrust on diversifying the city's water resource base.

The Water Strategy (adopted in 2019) focused on a longer-term plan to secure the City of Cape Town's water future, by increasing the available water supply by more than 300 million litres per day in the next 10 years at an approximate cost of R5,7 billion. The aim is to reduce the likelihood of severe water restrictions by increasing the reliability standard of supply from 98% to 99,5% in the future. The strategy explores investment into alternative water sources, including groundwater, wastewater reuse and desalination, to supplement its water supply.

The directorate is on a trajectory to become a modern professional water service provider, consistent with international best practice. The Customer Service Branch is intended to put customers first, improving water and sanitation outcomes in informal settlements, investing in people, improving cash collection operational efficiency and the modernisation and management of metering technology. The Water Strategy also addresses the effectiveness of network management, expanding and managing Bulk Water and Wastewater infrastructure, maximising benefits, supporting the transition to a water-sensitive city and reducing the risk associated with having to share regional resources.

A recent announcement on the Green Drop indicated that for the Wastewater Branch, four wastewater treatment works (WWTW) received a Green Drop Certification and eight other WWTW s coming close to certification. This is a great achievement and with three major WWTWs being upgraded over the next few years, namely Zandvliet (2023), Potsdam (2026) and Macassar (2027), wastewater treatment capacity of the city will be greatly enhanced.

The Water and Sanitation Directorate will also play an important role in supporting the integrated approach needed in addressing some of the infrastructure and environmental challenges identified in the Mayoral Priority Programme (MPP).

The MPP seeks to improve capacity of infrastructure particularly wastewater treatment, sewer pump stations and networks which will lead to a substantial improvement in environmental water quality and lives of the City's residents. The MPP aim to address the pollution of the Zandvlei, Zeekoevlei, Rietvlei and Lower Diep River catchments. Other rivers to be positively affected by the programme are Hout Bay, Sand, Soet, Salt and Lotus rivers.

The programme also seeks to bring the efforts of multiple branches transversally for Citywide impact on the improvement of waterways.

Due to the impact of the drought, the threat of climate change and the need to improve water security, the City's Water and Sanitation Directorate has revised its vision and mission.

2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The core business of the directorate is to equitably and efficiently provide access to water and sanitation services to all citizens of the city in a sustainable, safe, reliable, environmentally friendly and financially viable way, observing the dictates of good governance principles. The directorate continually seeks to introduce new and innovative methods of service delivery to its citizens while meeting all the legislative requirements.

VISION

By 2040, Cape Town will be a water-sensitive city that optimises and integrates the management of water resources to improve resilience, competitiveness and liveability for the prosperity of its people.

MISSION

To provide safe, sustainable and affordable water and sanitation services through the efficient optimisation of resources and utmost respect for the environment.

COMMITMENTS

1. Safe access to water and sanitation
2. Wise use
3. Sufficient, reliable water from diverse source
4. Shared benefits from regional water resources
5. A water-sensitive city

VALUES

- ✓ Integrity: We act with integrity by doing what we say, doing the right thing, being honest, and treating everyone with fairness and respect.
- ✓ Service excellence: We strive for excellence in everything we do by focusing on our customers and delivering the highest standard of services.
- ✓ Accountability: We show accountability by taking ownership of our roles, responsibility for our actions, and by honouring our obligations.
- ✓ Trust: We show trust by working as a team and believing that the other person has our best interests at heart. Trust makes our relationships effective.
- ✓ Accessibility: We promote accessibility when we remove barriers between people and services, make obtaining services easier, and are responsive and attentive to customer needs.

TRANSITIONAL PLAN PROGRAMMES, 2021-2030

To give substance to the commitments and values, the transitional programme will do the following:

- ✓ Upgrading water and sanitation in informal settlements (commitment 1)
- ✓ Improving water and sewer network management (commitment 2)
- ✓ Increasing water resilience (commitments 3 and 4)
- ✓ Improving water quality and transitioning to a water-sensitive city (commitment 5)
- ✓ Creating a customer-oriented organisation
- ✓ Achieving financial sustainability
- ✓ Establishing a culture of continuous improvement
- ✓ Becoming an employer of choice

BUSINESS FOCUS AREAS TO ADDRESS CRITICAL CHALLENGES:

- ✓ First in Africa to become a leading water utility of the world
- ✓ Employee and leadership development
- ✓ Infrastructure stability
- ✓ Water resource adequacy
- ✓ Product quality
- ✓ Community sustainability
- ✓ Consumer satisfaction
- ✓ Operational optimisation
- ✓ Stakeholder management and support
- ✓ Financial viability
- ✓ Operational resilience

3. STRATEGIC ALIGNMENT TO THE IDP

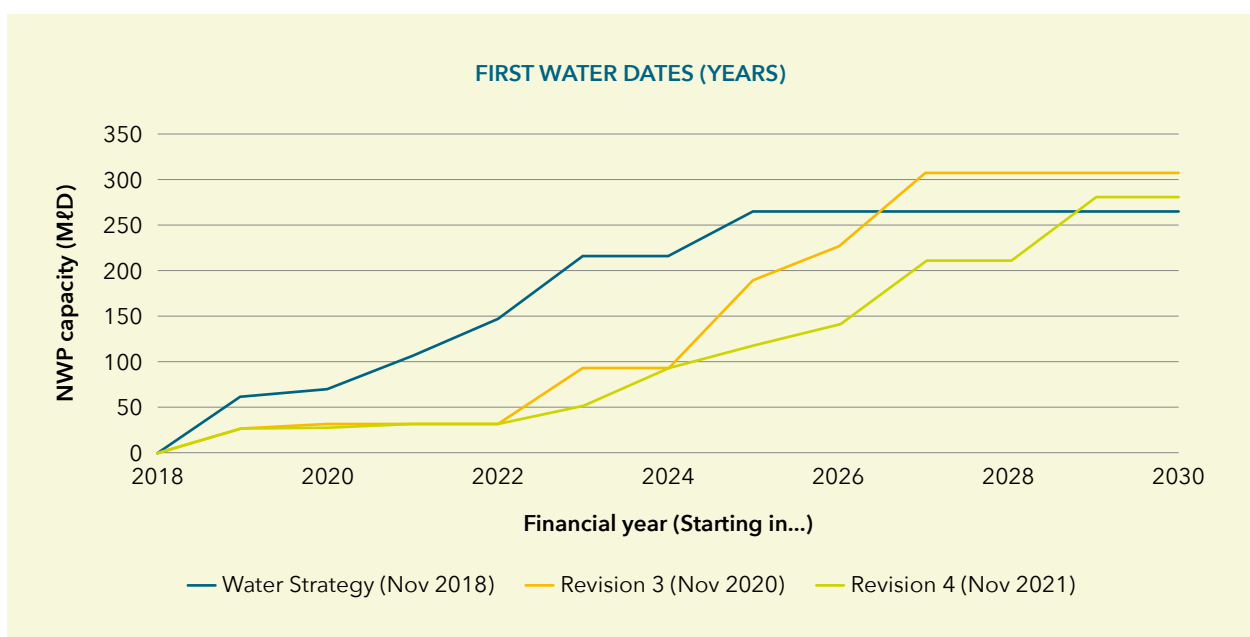
3.1. STRATEGIES APPROVED BY THE DIRECTORATE

3.1.1. Bulk Water – The New Water Programme (NWP)

The City's water demand has been and remains well below pre-drought levels, which provides a short-term water security because of the dams being able to recover at a reasonable rate. This is, however, only temporary as the water demand rebounds, it becomes critical that the NWP is implemented on schedule to maintain Cape Town's water security. The target of achieving a good level of resilience is still possible within the next 10 years. The scheme's phasing is reflected in the table below.

WATER SCHEME PHASING AND COSTING			
DESCRIPTION	COMPLETION/FIRST WATER DATE		
	WATER STRATEGY	REVISION: NOV 2020	REVISION: NOV 2021
Table Mountain Steenbras Phase 1	2020	Jul-20	Jul-21
Table Mountain Nuweberg Phase 2	2022	Dec-26	Jun-35
Table Mountain Groenlandberg Phase 3	2022	Jan-28	Jul-35
CFA Strandfontein West	2020	Jul-21	Mar-22
Cape Flats Aquifer: Hanover Park	2021	Jun-24	Jun-24
Cape Flats Aquifer: Strandfontein North and East	2021	Dec-25	Dec-25
Cape Flats Aquifer: Philippi	2021	Jun-26	Jun-26
CFA Mitchells Plain WTP	2021	Jun-27	Jun-27
Atlantis Aquifer	2021	Jun-24	Jun-24
Berg Voëlvlei River Augmentation Scheme	2023	Jun-24	Jun-25
Faure New Water Scheme Phase 1	2024	Jun-26	Nov-27
Desalination Phase 1	2026	Jun-28	Feb-30

The timing as well as the expected yield as a result of the NWP interventions are indicated below and highlights the fact that achieving the 300 Mℓ within the anticipated timeframe as reflected in the Water Strategy is still possible.



The fourth revision (green) of the NWP indicates slow delivery up to 2024 before accelerating to meet the target of 300 Mℓ in 2030.

The importance of sticking to the timing targets is an attempt to limit the risk of the unpredictability of climate change. Further to limiting risk there is planned study under way on the bounce-back of the water demand over time as we move further away from the drought period.

Shared benefits

The programme will provide shared benefit to individuals, water as a source of life and essential water for the economy via commerce, industry and agriculture. The cost is high but it is mitigation to the economic and societal losses experienced during the drought.

Shared risks

Risks related to the suboptimal management of the Western Cape Water Supply System (WCWSS) include:

- ✓ The spread of alien vegetation (reducing run-off into the dams);
- ✓ Delays in providing additional surface water supplies;
- ✓ Reduced water availability (lower dam levels) as a result of inadequate maintenance of the infrastructure (pump stations, canal cleaning, etc.);

- ✓ Reduced water availability (lower dam levels) as a result of suboptimal operation of the system timing of transfers and releases, etc.);
- ✓ Over-allocations and/or insecure allocation reducing availability of water and affecting investments and job creation; and
- ✓ Implementing restrictions fairly and effectively.

An added risk if the City programme closes the water availability shortfalls, is that increased allocations will be transferred to others as a part of the WCWSS resulting in increased costs to the City. If the NWP closes, the City's current water allocation from the WCWSS would not be able to accommodate the growth in water demand, which would mean that the City would have to implement extreme water restrictions, as we would have exceeded its allocation granted by the WCWSS.

3.1.2. Catchment, Stormwater and River Management (CSRM)

The CSRM Branch is in an organisational building phase and will continue to expand the programmes significantly over the next five to 10 years.

The strategic objectives of the stormwater and river-related capital programme are fourfold:

- ✓ Mitigate flooding risk
- ✓ Support transition to a water-sensitive city by:
 - supporting environmental water quality improvements (for example, implementing screens, dry-period stormwater diversions)
 - creating liveable urban water ways

Capital programmes related to stormwater management and river upgrades are shown in the table below.

STORMWATER AND RIVER-RELATED CAPITAL PROGRAMMES (R IN MILLION)											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	TOTAL
Flood alleviate – Lourens	23	31	1	3	84	82	68	50	45	183	570
Flood alleviate – Macassar	3	2	2	5	79	91	133	79	67	–	460
Sir Lowry's Pass River upgrade	80	115	91	102	28	24	–	–	–	–	440
Soet River	–	–	0	0	6	18	23	19	40	34	141
Geelsloot	1	0	0	22	14	13	14	13	13	0	90
Diep River	1	1	12	23	16	5	–	–	–	–	58
Zandvlei	2	7	30	11	4	–	–	–	–	1	55
Other	5	3	20	37	20	16	3	3	4	12	122
Total	115	158	156	203	251	249	240	164	169	230	1 936

3.1.3. Reticulation

A summary of all current and expected future new or replacement of major infrastructure projects are presented in the tables below.

SUMMARY OF THE MAJOR WATER RETICULATION INFRASTRUCTURE PROJECTS				
WBS ELEMENT DESCRIPTION	START	END	ESTIMATED COSTS	WATER/SEWER
Main Road, Clovelly Simonstown	2025/26	2028/29	R760 000 000	Water
Replace water network (citywide)	Ongoing	Ongoing (10-year view)	R1 362 500 000	Water
Water projects as per master plan	Ongoing	Ongoing (10-year view)	R34 164 822	Water
Zevenwacht reservoir and network	2022/23	2025/26	R31 580 000	Water
Upgrade reservoirs (citywide)	2020/21	2028/29	R95 685 136	Water

SUMMARY OF THE MAJOR SEWER RETICULATION INFRASTRUCTURE PROJECTS			
WBS ELEMENT DESCRIPTION	START	END	ESTIMATED COSTS
Bulk retic sewers in Milnerton rehabilitation	2020/21	2026/27	R311 400 000
Gordon's Bay Firlands sewerage services	2022/23	2023/24	R11 500 000
Gordon's Bay sewer rising main	2022/23	2024/25	R170 000 000
Upgrade Rietvlei sewer pump station	2020/21	2028/29	R127 200 000
Philippi collector sewer	2020/21	2024/25	R285 216 500
Cape Flats rehabilitation	2020/21	2024/25	R564 823 240
Replace and upgrade sewer pump station	2020/21	2028/29	R221 797 294
Replace sewer network (citywide)	Ongoing	Ongoing (10-year view)	R1 516 500 000
Sewer projects as per master plan	Ongoing	Ongoing (10-year view)	R25 500 000

Consultants in discussion with stakeholder branches have produced a reticulation pipe replacement potential model. The higher priority identified pipes come to R614 989 000 and R995 570 869 for water and sewer networks respectively.

Both models will be used to ensure that the budget is prioritised by upgrading the highest priority identified, first ensuring positive impact on service reliability and improved service delivery.

It is estimated that all the high-priority pipes will be replaced within six and eight years for the water and sewer network respectively. However, the replacement budget has to align with the financial affordability of the services.

A summary of all current and expected future major infrastructure refurbishment projects are presented in the table below.

RETICULATION BRANCH CURRENT AND FUTURE REFURBISHMENT PROJECTS OVER THE NEXT THREE FINANCIAL YEARS (FY 2021 UNTIL 2024)						
WBS ELEMENT DESCRIPTION	START	END	TOTAL ESTIMATED COSTS	MAJOR/MINOR	CATEGORY	TRIGGER REFERENCE
Cape Flats rehabilitation	2020/21	2024/25	R564 823 240	Major	Refurbishment	Condition assessment
Philippi collector sewer	2020/21	2024/25	R285 216 500	Major	Refurbishment	Condition assessment
Regional resources development	2020/21	2028/29	R37 539 190	Major	Refurbishment	Condition assessment
Upgrade reservoirs (citywide)	2020/21	2028/29	R95 685 136	Major	Refurbishment	Condition assessment
Upgrade Rietvlei sewer pump station	2020/21	2023/24	R127 200 000	Major	Refurbishment	Condition assessment

Pump stations

There is a citywide pump station condition assessment under way. An annual routine programme for the upgrading and replacement of pump stations are budgeted for. The condition assessment will assist with budgeting and implementation of the priority upgrades. Preliminary findings indicate at least 50% of the 723 pump stations (water and sewer) will need to be refurbished or upgraded.

The upgrade of pump stations form part of the Mayoral Priority Programme and will be an important element in a host of interventions to reduce sewer spills and to improve environmental water quality.

A list of 20 sewer pump stations have been identified as top priority for upgrade:

RETICULATION BRANCH: PRIORITY SEWER PUMP STATIONS		
NO.	STATION NAME	STREET ADDRESS
1	Raapenberg PS	Mowbray across Settlers Drive
2	Bokmakierie PS	17 5th Avenue, Hazendal
3	Site B PS	Mew way, Khayelitsha
4	Philippi Phase 4 PS	C/o Dyakalashe and Ngwe Rd, Philippi
5	West Bank PS	Maybrook Street
6	Fisantekraal PS	Cape Farms, District C
7	Langa PS	112 Bhunga Avenue, Langa, Langa across Settler's Way
8	Joe Slovo PS	Joe Slovo Circle, Samora Machel
9	Phoenix (Joe Slovo) PS	Milky Way, Joe Slovo Park, off Freedom Way, Milnerton
10	College Road PS	Canal Road, Belgravia
11	Witzands PS	6 Bloembosch Street, Witsand
12	Mamre South PS	Malmesbury Farms
13	Serepta 2 PS	29 Sacks Circle, Sack's Circle Industria
14	Table View West PS	24 Otto du Plessis Drive behind Virgin Active Table View, Table View
15	Table View East PS	Grounds of Potsdam Treatment works
16	Lupin Crescent PS	201 Marine Drive, Milnerton
17	River Road PS	25 River Street, Brooklyn
18	Jan Smuts PS	Jan Smuts Street, CBD
19	Racecourse PS	Milnerton Drive, Milnerton
20	Area L PS	Swart Klip Rd, Mitchells Plain

Reservoirs

Similar to the pump station condition assessment, an assessment will need to be conducted in order to identify which reservoirs require upgrading/refurbishment. The master planning identifies infrastructure that requires expansion.

3.1.4. Informal settlements

Recognised informal settlements grew by 60 000 households over four years at 10% per year. Contrary to perception that the number of pockets of informal settlement are mushrooming, almost all of the growth occurred in the large settlements.

GROWTH IN INFORMAL SETTLEMENTS BY SIZE CATEGORY OVER FOUR YEARS FROM MAY 2016 TO JUNE 2020			
SETTLEMENT SIZE	ROOF COUNT	# OF POCKETS	HOUSEHOLDS
Large	> 2000	+ 13 (95%)	+ 61 000 (107%)
Medium	500–2000	+ 4 (9%)	- 1 000 (- 2%)
Small	100–500	+ 13 (15%)	600 (3%)
Very small	< 100	- 8 (- 3%)	- 700 (- 7%)
Total		+ 22 (5%)	+ 59 900 (44%)

The City expects that 53% of all new dwellings will be informal over the next 20 years (Human Settlements Sector Plan, 2020). Informal settlements will therefore be a feature of Cape Town's future.

At present, the City aims to provide a tap for every 25 households and a toilet for every five households. Going forward there will be huge pressure to address the servicing of informal housing on a much larger scale.

3.1.5. Wastewater treatment

Wastewater treatment plant performance has declined over the last 10 years from close to 90% compliance with licence condition down to 80% in 2019. A major wastewater treatment upgrade and expansion programme is underway. Three major wastewater treatment plants are being upgraded, namely Zandvliet, Potsdam and Macassar.

The green blocks represent works and parameters where 93% or more of the samples comply with the relevant licence standard. Six of the 21 works were compliant with the licence standards over the year. The overall compliance percentages of the final effluent samples taken at the end of June 2021 at the various WWTWs are summarised in the table below.

PERCENTAGE COMPLIANCE WITH STANDARDS BY TREATMENT WORKS (EXCLUDING MARINE OUTFALLS)										
NO.	CAPACITY MLD	SS	PH	EC	COD	AMMONIA	NITRATES	ORTHO P	E. COLI	OVERALL
LARGE WORKS										
Cape Flats	200	66	100	100	20.8	0	100	94.3	0	60.14
Athlone	105	100	100	100	54.9	28.8	90.2	98.1	3.8	63.29
Zandvliet	72	53.8	100	100	38.5	0	100	100	98.1	73.8
Bellville	47	62.5	100	100	46.3	10.7	100	89.3	76.8	73.2
Potsdam	47	73.6	100	100	60.4	64.2	100	98.1	84.9	85.14
Borcherds Q	35	43.6	100	100	18.2	69.1	94.5	67.3	94.5	73.41
Macassar	35	46.2	100	100	3.8	0	100	94.3	54.7	62.41
Mitchells Plain*	35	69.2	100	100	62.3	71.7	90.6	90.6	26.4	76.36
MEDIUM AND SMALL WORKS										
Fisantekraal	24	100	100	100	100	100	98.1	100	96.2	99.28
Kraaifontein	18	96.2	98.1	100	94.4	100	100	100	89.5	97.23
Scottsdene	12	90.7	100	100	87	79.6	100	98.1	80.4	91.94
Wildevoolvlei	12	38.5	100	100	31.4	0	100	100	78.8	68.67
Wesfleur Dom	8	100	98.1	100	100	100	88.5	100	89.1	96.89
Melkbosstrand	5	96.2	100	100	98	100	100	94.2	90.6	97.36
Simons Town*	5	94.2	100	96.2	0	42.3	0	82.7	34.6	56.25
Wesfleur Ind.	4	92.3	100	71.2	25	38.5	98.1	86.5	63	71.77
Gordon's Bay	3	98.1	86.8	100	98.1	96.2	50.9	100	96.2	90.8
VERY SMALL WORKS										
Llandudno	0.64	100	100	100	95.7	91.7	4.3	100	74.5	83.46
Klipheuwel	0.07	30.2	100	100	17	1.9	94.3	100	74.5	64.79
Miller's Point*	0.06	100	97.9	100	100	100	85.4	100	100	97.91
Oudekraal*	0.03	100	100	100	100	93.8	58.3	100	100	93.99

Overall compliance on a flow-weighted basis was 80%, including the marine outfalls.

Despite the wastewater system being constrained, four of the City of Cape Town's wastewater treatment plants achieved Green Drop Status in the 2022 Green Drop audit.

Legislation prevents wet waste from being taken to landfill sites requiring all sludge from wastewater treatment plants to be processed. The 70 tonnes of primary and 140 tonnes secondary sludge per day will be processed via three regional processing plants. The first regional plant is under construction at the Cape Flats wastewater treatment works. The biobeneficiation process will produce a fertiliser as well as high-energy pellets (possible fuel).

3.1.6. Customer Services

Water meters

The number of ageing meters in our system, the water management device associated with high customer complaints, and the change in technology have prompted a change in metering approach. The high number of estimated meter readings (59 000 = 9%) has also contributed to looking for an alternative. The City is investing in the roll-out of advanced meter infrastructure (AMI).

This AMI initiative will benefit the city in the following ways;

- ✓ Accurate and predictable billing
- ✓ Help with leak detection
- ✓ There will be monthly 100% reading, no estimation
- ✓ Improve water balance measurement
- ✓ Improved access to metered information for both customer and the City
- ✓ Improved management: Leak detection, conservation, demand management, hydraulic modelling calibration and demand forecasting improved customer relations

The procurement process for AMI project management and AMI meter installation is under way. The City is currently in a transition period to implementing AMI and will confine meter replacement on request and not proactively replace meters.

The meter replacement programme is confined to bulk and transfer meters (including logging), which will help with getting improved reading, measurement and accuracy on water balance calculations.

3.1.7. Technical Services

Water-demand management interventions including pressure management and treated effluent reuse, are of utmost importance to reduce the water demand, as well as to limit usage of potable water to extend the limited water that is available for as long as is required.

There has recently been an outcry from the public regarding the progressive deterioration in quality of our inland water bodies (vleis, rivers, streams, etc.). In response, a Mayoral Priority Programme known

as the Sanitation and Inland Water Quality Programme is currently under development, which aims to reduce pollution in waterways and improve water quality in rivers and vleis. The programme will result in improvements in capacity and performance of water and wastewater infrastructure (particularly wastewater treatment, sewer pump stations and sewer spills), resulting in improvements in environmental water quality, elimination of development constraints and keeping recreational vleis open for recreation.

The Scientific Services Branch conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes. Scientific Services is an ISO/IEC 17025:2017 SANAS accredited laboratory. The quality assurance and monitoring services of the branch focuses on total quality management applying the principles of ISO/IEC 17025:2017 requirements to support the Analytical Services, Research and Development, Process Technology, and Finance and Administration sections of the branch.

3.2. ALIGNMENT TO THE IDP

SUMMARY OF THE DIRECT LINKAGE TO THE IDP			
OBJECTIVE 2: Improved access to quality and reliable basic services	OBJECTIVE 4: Well-managed and modernised infrastructure to support inclusive economic growth	OBJECTIVE 10: Clean and healthy waterways and beaches	OBJECTIVE 14: A resilient city
2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	4.1 Utility business model reform programme	10.1 Healthy urban waterways programme	14.1 Climate change programme
	4.2 Infrastructure planning and delivery programme		
	4.3 Excellence in water and sanitation service delivery programme	10.2 Coastal programme	14.2 Disaster risk reduction and response programme
	4.4 Water: Water resilience programme		

PRIORITY/FOUNDATION: BASIC SERVICES

Objective 2: Improved access to quality and reliable basic services

One area of service provision that is much more challenging than the rest is the provision and maintenance of sanitation services in informal settlements, while the number of people living in informality is continuously increasing. Improvement in water and sanitation provision in informal areas is a priority for the City. As of 2021, the number of accounted for settlements within the city is approximately 779. This figure is constantly changing, and therefore the City ensures that a household count is performed on a regular basis.

Along with ensuring that the national minimum standards, as required by the National Water Act 108 of 1997 are met, the City has set its own targets in terms of service provision. This aims to ensure that a minimum of one tap per 25 households or within a radius of 100 m are provided. In terms of sanitation provision, the City aims to provide one toilet per five households, usually in the form of waterborne sanitation systems, on-site and partial on-site sanitation treatment technologies. As of 2021, Water and Sanitation has installed a total of 8 400 communal taps and 58 000 toilets in various informal settlements across the city. The below mentioned programmes aim to address some of the challenges that hinder service delivery within informal settlements. A proposed budget of R36 000 000 has been allocated over the next financial year for the installation/upgrading of water and sewer infrastructure within informal settlements.

Programme 2.1: Mainstreaming basic service delivery to informal settlements and backyard dwellings programme

- ✓ **Item 2.1.A. Informal settlements water and sanitation project:** The City will continually test and expand innovative technologies and approaches to improve the quality and sustainability of water and sanitation services in informal settlements. This includes considering the safety of those who use shared facilities, specifically women and children. Water and sanitation services will form part of the long-term planning and upgrading of informal settlements, taking into account each settlement's unique context and constraints.
- ✓ **2.1.D. Informal settlement roads and stormwater initiative:** The City will improve access roads in informal settlements, as well as the management of stormwater. This is critical to reducing communities' vulnerability to flooding, and improving access for emergency vehicles and fire trucks. Access roads are also important for the delivery of other basic services such as waste collection, and the ongoing maintenance of basic services infrastructure.

The challenge with multiple backyard dwellings, night soil is often disposed of by bucket into the nearest stormwater catch pits, causing daily pollution of streams and inland water bodies. The MPP to improve water quality of inland water bodies aims to address this.

- ✓ **2.1.F. Backyard dwelling service support project (private properties):** Formal and informal additional dwellings are being developed at a rapid rate on private properties throughout the city. This in-situ densification of formal neighbourhoods without an accompanying extension of basic services results in increased illegal dumping, sewer blockages, electrical outages and unhealthy living environments. The City will proactively plan for density and the upgrades of infrastructure in these areas to prevent infrastructure failures and ensure a healthy urban environment.

In addition, the City will ensure that each property is connected to water, sanitation and electricity, with the property owner carrying the responsibility for the further connections and infrastructure required on the property to provide services to additional dwellings. In all areas of Cape Town, consumers will pay for the municipal services they receive, with the exception of indigent residents.

The need to upgrade informal settlements will be costly, so Human Settlements have proposed serviced sites to increase the number of opportunities per year in contrast to the provision of a house. The implication is that there will be a need for rapid delivery of bulk infrastructure.

PRIORITY/FOUNDATION: BASIC SERVICES

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

Programme 4.1: Utility business model reform programme

The restructuring of the Water and Sanitation Directorate has provided an opportunity to improve the integration of branches. This will consolidate knowledge and expertise as well as provide a fresh view of challenges and opportunities. The extraordinary collaboration forced upon the department in the drought crisis has helped entrench lessons and pointed to opportunities for efficiency and improved resilience.

Rapid changes in technology and the emergence of affordable microcomputers and various measuring/digital equipment have opened opportunities to improved operations monitoring and data-driven decision making.

✓ Item 4.1.A. Water and Sanitation – Business model reform initiative:

- **Water Strategy:** The City will implement its 2020 Water Strategy to support water resilience, climate change adaptation, and the modernisation of Water and Sanitation's business and associated structure and staff capacities.
- **Service delivery model reform:** The City will make changes to the delivery model to support the Water Strategy and strengthen capabilities across all functions, particularly sanitation. This will include the use of technology such as advanced metering, and sensors at pump stations to provide real-time data on how the water network is performing. The City will also improve its targeting of maintenance investments and reduce the costs associated with asset failure, including failure caused by vandalism and theft.
- **Revenue model and tariff structure reform:** The City's water tariff model will be improved to ensure transparency and fairness, and keep the service financially sustainable into the future. Tariffs will reflect the cost of providing the service and promote water demand management and conservation.
- **Intergovernmental collaboration initiative:** Recognising that sustainable catchment management is critical to Cape Town's water resilience, the City will work with the national Department of Water and Sanitation and other users to ensure improved management of the Western Cape Water Supply System.

The water cycle is a constant reminder of the fragility of the natural environment. As the Water Service Authority (WSA), the protection of our resource base and establishing sustainable exploitation thresholds (river and groundwater extractions) are critical. Compliance is tightly monitored, taking into account the impacts of climate change.. In addition, the WSA and various spheres of government will have to ensure that water services are delivered in an environmental, economic and socially sustainable way. The aim is to keep tariff increases reasonable in future.



Programme 4.2: Infrastructure planning and delivery programme

- ✓ **Item 4.2.A. Infrastructure planning and delivery support initiative:** In implementing its Infrastructure Planning and Delivery Framework, the City will maintain a consolidated, prioritised 10-year pipeline of infrastructure projects. Development trends and associated infrastructure capacity constraints will be analysed to prioritise investments, particularly backlogs, and consider alternative service delivery models. This initiative will also improve infrastructure investment coordination in specific areas, precincts and large projects. Through this initiative proactive project, preparation and delivery support will be provided.

The Water and Sanitation Sector Plan set a baseline for the state of water services infrastructure and will be required over the short-, medium- and long-term to bring infrastructure to meeting all capacity requirements.

Although the impacts of Covid-19 and a depressed economy will place strain on our budget, infrastructure planning has taken into account the latest MSDP 2040 land-use predictions (incorporating TOD and catalytic projects).

The Water and Sanitation master planning (last done 2018, currently being updated) will take into account the other sectoral strategies of which the most important is Human Settlements.

Bulk services such as Bulk Water resource, Augmentation, Wastewater Treatment and Catchment Management, have high-cost upgrade items with long lead times require careful planning and phasing of projects.

The two current wastewater treatment pre-directives and directive for poor inland water quality have highlighted the knock-on effect if bulk services are under capacity. This is now being comprehensively addressed.

- ✓ **Item 4.2.B. Project management capacitation project:** The City will enhance its capacity to deliver infrastructure projects by improving its project preparation and execution as well as supply chain management functions. All City departments will be capacitated to deliver projects and contracts as per the original, planned scope, within time and budget constraints. The City will also improve contract management to minimise service delivery interruptions as far as possible.
- ✓ **Item 4.2.C. Customer responsiveness initiative:** The City will enhance its capabilities to respond rapidly to customer complaints and service disruptions and faults. System enhancements will be made to ensure that residents can easily report service delivery issues and receive feedback.
- ✓ **Item 4.2.D. Staff safety and infrastructure protection initiative:** Keeping the City's frontline staff safe is a key concern. Staff are unable to enter and freely move around in certain areas of the city for fear of crime and harassment. This is affecting basic service delivery, as critical repairs and maintenance cannot take place. The City will allocate safety resources in a coordinated and data-driven way and work with communities to ensure that frontline staff are protected and have safe access to all areas of Cape Town to perform their duties. Technology will be increasingly used to detect intrusion or tampering with public infrastructure and facilities, and so prevent service disruptions due to vandalism and theft in a cost-effective manner.

As part of the Mayoral Priority Programme, an additional R3 million has been allocated to increase the staffing capacity of the Water and Sanitation Law Enforcement Unit. This will allow for the employment of 10 additional law enforcement officers. As part of the directorate reshuffling, this internal unit will report directly to Safety and Security from July 2022. However, the unit will remain dedicated to servicing Water and Sanitation.

Programme 4.3: Excellence in water and sanitation service delivery programme

- ✓ **Item 4.3.A. Reticulation network modernisation initiative:** The modernisation of the water reticulation network is a key City priority over the next five years, including addressing the root causes of water losses in the system. The City will repair and replace water infrastructure regularly, and improve response times in repairing burst pipes. Effective network management will continue, using pressure management and leak detection to reduce water losses.

While Cape Town has made impressive improvements over time with respect to water pipe bursts the combination of ageing infrastructure, increased demand and low rates of pipe replacement; more needs to be done. In order to achieve network modernisation, the following projects will be implemented.

An extensive meter technology replacement programme is being considered to ensure accurate water metering and billing and achieve a more accurate and localised water balance for reduction of losses.

The smart use of technology will be advanced in the following areas:

- The latest methods of pipeline construction with advanced materials providing improved performance or having the ability to withstand adverse conditions.
- The rehabilitation or lining of sewers with new methods with the increased use of trenchless technology where possible.

- Remote recording, logging and software analysis tools for improved network management.
- The latest technology for pressure management, monitoring and controlling with increased remote control.
- Infrastructure fieldwork: Effective portable data acquisition and management systems.
- The expansion and maintenance of spatial information and asset mapping layers (GIS) to improve planning and management.
- The expansion of electronic submission and processing of various types of customer applications to the City.

- ✓ **Item 4.3.B. Wastewater treatment project:** The City will prioritise the upgrade and long-term sustainability of wastewater treatment works to enhance treatment capacity and improve the quality of treated effluent. The City will continually use innovative technology and approaches to assess the environmental impact of wastewater treatment, including coastal outfalls, sludge and decentralised wastewater treatment. The City will develop guidelines for the implementation of decentralised sanitation systems (package plants) in specific situations where development is constrained by a lack of sanitation capacity.

The City's wastewater treatment facilities are still operating under increasing pressure and over the next couple of years, four WWTW will undergo major upgrades namely Zandvliet, Macassar, Potsdam and Athlone. Three of these facilities are expected to be completed by 2025 and the other by 2027 allowing a substantial increase in wastewater treatment capacity in respective catchments of the city. Currently pre-directives exist on Zandvliet and Potsdam WWTWs.

In addition to the above, Bellville and Wesfleur WWTWs will undergo extensions, while Wildevoëlville and Cape Flats WWTWs will be upgraded (the dewatering system) and refurbished (the inlet works and biosolids management).

The smart use of technology will be advanced in the following areas:

- The increased use of membrane technology for wastewater treatment allowing improved capacity and more compact plants.
- The change in legislation which no longer allows the disposal of wet waste at landfills has accelerated the need to establish three regional plants to process sludge from wastewater plants (bio-beneficiation). This is new technology for the City which will generate opportunity for cost recovery.

- ✓ **Item 4.3.C. Sewer and pump station maintenance project:** The City will proactively clear sewers and address maintenance backlogs in the extensive sewer network, with a particular focus on improving pump station performance and pipe replacement. This will result in a marked decrease in sewer overflows and reduce pollution of inland water and the coastal environment. The City will rapidly respond to sewer overflows to minimise risks to human health and restore the health of urban environments.

- The recent public outcry on the impact of sewer in the stormwater systems close to informal settlements or overcrowding of well-located low income residential areas. The sewer networks/systems in these areas have over time become inadequate. The need for creative technical and non-technical solutions to address sewer in stormwater will be key to reducing pollution in watercourses, ponds and lagoons. Positive outcomes as a result of interventions will contribute to the awareness of water sensitivity of citizens. A common challenge in low-income areas is the frequent dumping of foreign objects in sewers resulting in regular blockage and overflows.

- A sewer pump station condition assessment as well as a high level of vandalism have resulted into a list of 20 top-priority pump stations that will require intervention to operate at its optimum and cope with the flows, with improved screening against foreign objects increased and security measures.
- Cape Flats bulk sewers 1, 2 and 3 - These three sewers of 1 275 mm, 1 675 mm and 1 800 mm diameter, respectively, function as conveyors of sewer from the Athlone WWTW and Bridge Town Pump Station catchments, and also to transfer between Athlone WWTW and the Cape Flats WWTW in Muizenberg. Cape Flats 1 and 2 sewers require major rehabilitation due to siltation up to 60% of the pipe diameter in both cases.
- Philippi Collector Sewer - The Philippi bulk sewer is a 900 mm diameter bulk sewer that serves the larger Philippi area including Crossroads and the North West corner of Khayelitsha bounded by the Cape Flats Arterial, Jakes Gerwel Drive and Philippi Station, an area predominantly made up of low-income households. This bulk sewer flows to the lower reaches of the existing Cape Flats 3 bulk sewer.
- Milnerton bulk sewers - The collapse a few years ago of the bulk sewer in Montague Drive triggered a condition evaluation of the bulk sewers in the broader Milnerton Area. This has resulted in a sewer rehabilitation programme that includes elements of increased capacity on connecting sewer infrastructure.
- The rehabilitation or lining of sewers with new methods with the increased use of trenchless technology where possible.
- Bulk sewer replacement and rehabilitation of the City's sewer network to accommodate city densification and its Spatial Development Framework (SDF).

Programme 4.4: Water resilience programme

As part of the drought recovery period, the City is diversifying its water resources to move away from its reliance on surface water.

- ✓ **Item 4.4.A. Desalination project:** The City will develop permanent desalination plants to rapidly increase desalination capacity. The Bulk Services Department have identified various sites as possible desalination plant sites for the production of potable water by means of seawater reverse osmosis.
- ✓ **Item 4.4.B. Groundwater project:** For sustainable groundwater extraction, the recharge rate must be higher than the extraction rate, and aquifers must not be contaminated by pollutants or saltwater ingress. The City will use treated wastewater to recharge the Cape Flats aquifer, and developments close to the aquifer will be required to ensure maximum permeability of hard surfaces.

Projects that are related to groundwater extraction are:

- Cape Flats aquifer - The drilling of boreholes and abstraction of groundwater from the Cape Flats aquifer which will be treated to potable standards for injection into the bulk water system.
- The use of treated effluent from Cape Flats WWTW to pressure inject as a seawater barrier to protect the Cape Flats aquifer (aquifer recharge).
- Table Mountain group aquifer - The drilling of boreholes, abstraction of groundwater for the conveyance to existing dams for treatment.

- ✓ **Item 4.4.C. Catchment management project:** The City will remove alien invasive plants from targeted catchments in partnership with the Greater Cape Town Water Fund. Currently, approximately 10-15% of Cape Town's river flow is lost as a result of alien vegetation. By continuously clearing these plants, the City intends to restore the loss of flow, which would result in an increase in yield in our dams.
- ✓ **Item 4.4.D. Water reuse project:** The City will investigate and invest in wastewater reuse to meet current and future water demand. To this end, the City has already partnered with the Water Research Commission (WRC) to assist in developing the best approach in consultation with a wide range of stakeholders from the fields of science, engineering and other specialised fields.
 - Zandvliet plant reuse project - This will involve the treatment wastewater to potable standards for injection into the bulk water system.

PRIORITY/FOUNDATION: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Objective 10: Clean and healthy waterways and beaches

Programme 10.1: Healthy urban waterways programme

- ✓ **Item 10.1.A. Water quality improvement project:** The City recognises the serious problem of poor water quality in certain waterbodies, having identified the key causes to be illegal dumping and unsustainable waste management, which leads to sewer blockages and overflows. Prioritised pollution abatement plans for each catchment will identify sources and causes of pollution and guide mitigating actions. The maintenance and upgrade of infrastructure such as the sewer network and pump stations will also be prioritised to address pollution.

The Catchment, Stormwater and River Management (CSRM) Branch is responsible for the system of rivers and tributaries, whether natural or lined (canals), including estuaries, wetlands, vleis and ponds within river corridors/floodplains, stormwater dams and hydrological monitoring stations (rainfall and river flow). This system is critical to major flood management on a catchment scale, harvesting stormwater as a water resource, river corridor development/restoration, water quality management and integrated urban water cycle and catchment management.

In order to facilitate and transition the City of Cape Town into a water-sensitive city over time, new incentives and regulatory mechanisms will be of utmost importance, in addition to investments in new infrastructure.

- **Diep River - Doorenbach diversions:** Greywater diversions in stormwater system to sewer system by means of diversion structures, separators and a gravity main to Potsdam WWTW in order to improve the water quality in the Diep River and Milnerton Lagoon.
- **Diep River - Theo Marais Canal:** Project to improve water quality in the Diep River and Milnerton Lagoon. The project entails the design and construction of a treatment wetland and low-flow diversion (polluted runoff) to the Potsdam WWTW.
- **Diep River - Erica Road outfall:** Project to improve water quality in the Diep River and Milnerton Lagoon. The project entails the design and construction of a litter trap and treatment wetland.
- **Diep River - Joe Slovo pond:** Reinstatement of stormwater pond near Milky Way Drive in Phoenix.

The CSRM Branch has developed a programme for the inspection of ponds, canals, channels, rivers and silt and litter traps, subject to the availability of appropriate contractor/consulting budget.

- **Litter traps:** Litter traps within water courses at various locations across the metro to trap and collect dumped and windblown litter, preventing the litter from reaching sensitive/recreational waterbodies and the coast.

- ✓ **Item 10.1.B. Waterway rehabilitation project:** Waterway and vlei rehabilitation projects will deliver multiple benefits, including attenuating flood waters, improving water quality, enhancing recreation facilities, and providing new ecosystem services. Catching up on the significant backlog in waterway dredging and cleaning will be a priority.

The liveable urban waterway (LUW) programme is a transversal programme being developed jointly by: Water and Sanitation, Resilience, and Environment, with support from Recreation and Parks, Urban Planning, and various external partners and stakeholders that include catchment forums. The programme intends to develop a systematic approach to waterway rehabilitation across Cape Town. The programme comprised various elements, including waterway rehabilitation projects that will use water-sensitive design and a new approach to waterway management to achieve multiple benefits. The ultimate vision is to have a water-sensitive Cape Town with waterways that are safe, healthy, functional and liveable. A Cape Town where waterways are protected, river corridors are restored and in doing so the quality of life for communities and the environment is enhanced.

Liveable urban waterway programme - waterway rehabilitation

Various waterway (river, wetland and canal) rehabilitation projects across the metro to make our waterways more liveable and contribute to a water-sensitive city:

- Rehabilitation of Keyzers River Steenberg
- Rehabilitation of Grootboschkloof River
- Rehabilitation of Westlake River
- Rehabilitation of Sand/Langvlei canal wetland
- Upgrade of Manenberg canal
- Upgrade Vygekraal riverbanks – Phase II
- Zandvlei River: Channel enhancement

Programme 10.2: Coastal programme

- ✓ **Item 10.2.B. Coastal and marine conservation initiative:** This initiative will see Cape Town's unique coastal environment protected, and will contribute to national priorities such as the conservation of the African penguin. Activities will include reducing pollution and accidental sewage overflows and improving waste management in coastal environments. Monitoring the coastal environment and conserving key coastal ecosystems will be a priority. In addition, the City will strive to sustain its Blue Flag beaches to support tourism-related economic and recreational activities.

Existing coastal infrastructure will come under threat over time as the impact of climate change increases, particularly at threat is low-lying sewer pump stations and associated rising mains, as well as sea outfall pipelines to increased coastal storms and wave action.

Despite the public perception, marine outfalls will continue to be a technology used by the City. Limited resources such as land and capital will result in this form of wastewater treatment will be used in the foreseeable future.

PRIORITY/FOUNDATION: A RESILIENT CITY

Objective 14: A resilient city

Programme 14.1: Climate change programme

- ✓ **Item 14.1.A. Climate change response planning and monitoring initiative:** The City will continue to analyse and monitor key climate change indicators relevant to climate change mitigation and adaptation. This will include regular updates and reporting of Cape Town's greenhouse gas emissions inventory, and conducting hazard, vulnerability and risk assessments. The City will also strengthen its capacity to interpret and integrate climate risk response into infrastructure planning and development processes.

The Water and Sanitation Directorate is a high-energy user, with Wastewater being the second-highest energy user in the City. There is a concerted effort being made to reduce energy usage over time.

This is being reflected in the mini hydroelectric schemes in the bulk water supply system where large changes in elevation allow for it. Examples are Blackheath and Steenbras. Wastewater will have the first of three bio-beneficiation facilities (sludge processing plants) which will produce high-quality fertiliser and a reduced carbon footprint. The first plant at Cape Flats WWTW will process 130 tonnes of dry sludge.

In our reticulation networks every effort is being made to reduce pumping effort in both water and sewer networks.

Programme 14.2: Disaster risk reduction and response programme

- ✓ **Item 14.2.D. Flood alleviation projects:** The City will implement various strategic flood alleviation projects, including at the Lourens, Sir Lowry's Pass and Kuils/Eerste rivers. These are crucial to reduce surrounding communities' vulnerability to flood events.

Flooding can occur from various sources and because of various factors. Most commonly, flooding can occur due to rivers and canals overtopping their banks or when the capacity of the conduits is exceeded during rainfall that exceeds the design capacity of the system. Flooding can also occur due to operational reasons such as pumping station failure or blockages. The dynamics of urban flooding are complex and usually it's a combination of factors that causes flooding.

- **Sir Lowry's Pass River initiative:** The purpose of this project is to alleviate the risk of flooding in the existing built up areas of Gordon's Bay, and to free up land for affordable housing and other development from the existing T2 (N2) through Gordon's Bay to the False Bay coast. This will be done by increasing the capacity of the river by widening and deepening it, together with all related works, so that the river can accommodate a 1:100-year flood event. The final phase of the project is still to be implemented.
- **Lourens River initiative:** The purpose of this project is to alleviate the risk of flooding in the Somerset West CBD and other built up areas adjacent to the river from Vergelegen Farm in the upper catchment down to the False Bay coast in Strand. This will be done by increasing the capacity of the river by widening, so that the river can accommodate a 1:8-year flood event.
- **Macassar flood alleviation:** The purpose of this project is to eliminate the risk of flooding to the Macassar community from the 1:100-year flood. To provide flood alleviation measures to alleviate the flooding in the area and improve the safety of the residents and thereby facilitate the possibility to develop the area in a safe and sustainable manner.

3.3. ALIGNMENT TO CITY TRENDS/OUTCOMES

The Water and Sanitation Directorate is responsible for the key infrastructure of the production, conveyance and storage of clean water provision. The directorate is also responsible for the conveyance, safe processing and disposal of wastewater to ensure human and environmental health. The above is a requirement for every functional aspect of urban life and thus critical to give the IDP effect.

As reflected in the strategic alignment with the IDP on infrastructure planning, basic service delivery, resilience, safety of our workforce and communities, and incorporating energy-saving initiatives (as the second-largest energy user) in response to climate change is concrete deliverables. The critical important New Water Programme, to improve our surety of our water resource, is essential for the City IDP.

The IDP, MSDF and TOD - will be incorporated in the in the land-use data used in water and sanitation infrastructure master planning. This will, in turn, give rise to the infrastructure new build programme for additional capacity or new infrastructure. The master plan has a 20-year horizon but will have an accurate three-five year budgeted project list as it will consist of master plan capital and operational items. This will respond directly to the current and future land-use items that will be triggered by development. Social development is supported by social facilities and human capital investment in the appropriate locations and expertise respectively. All facilities have to be serviced by water and wastewater infrastructure. Ultimately, the various interventions determine economic growth by making the City to be a place preferred by businesses, creating jobs and catering for all citizens in a sustainable way. Addressing issues of water scarcity and improving security of water resource as well as ensuring the basic services and upgrading informal settlements.

All urban strategies, whether it is a Human Settlements or Economic Growth Strategy, will be infrastructure led. Water and sewer infrastructure is required to develop land as well as required for any economic activity. Our infrastructure planning and implementation takes into account land use - with the associated water and sanitation requirements.

The directorate mandate is framed by the constitutional requirement for water, sanitation and catchment management. The directorate is the planning, implementation, operational and maintenance arm of the City as the Water Services Authority. The medium- to long-term planning, implementing, reporting and ensuring compliance is a key part of this responsibility.

Securing the water resource, excellence in water and sanitation services delivery and servicing of informal settlements is the focus of the directorate.

At a practical level, the directorate has to provide an efficient, affordable and reliable water and sanitations service, which should satisfy the environmental, social and economic needs of all citizens.

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>

4.2. AREAS OF BUSINESS IMPROVEMENT

The directorate is committed to consistently provide the highest quality water and sanitation services that meet and exceed the requirements and expectations of our consumers by ensuring the implementation of an Integrated Quality Management System that complies with ISO 9001, ISO 14001 and ISO 45001. To this end, both a Quality Statement and Customer Service Charter have been accepted for implementation. There is also a department-wide ISO certification project nearing completion. Together with the risk management programmes being implemented, these initiatives will ensure quality and minimise risks.

The Quality Management System has been successfully developed throughout the directorate according to the requirements of ISO 9001 and other specific standards applicable to each function, as listed below:

UNIT	ISO 9001	OTHER	COMMENT
Bulk Water Branch	✓		- All its 23 sites have ISO 9001. - Implementing ISO 22000.
Water Demand Management and Strategy Branch	✓		- All sections and workplaces. - Implementing ISO 45001.
Water and Sanitation Training Centre (forms part of HRBP)	✓	SETA	
Reticulation Branch	✓		
Finance and Commercial Branch (Administration)	✓		
Auxiliary Services Branch (formerly Support Services)	✓		
Engineering and Asset Management Branch	✓	ISO 45001 / ISO 14001	Transitioned to ISO 45001.
Department's HR Business Partner	✓		
Director's Office (formerly the Water and Sanitation Department)	✓		
Catchment, Stormwater and River Management Branch	✓		
Scientific Services Branch	✓	ISO 17025	
Bellville wastewater treatment works	✓		In the process of implementing ISO 50001.
Wesfleur wastewater treatment works			- In the process of implementing ISO 9001. Had stage 1 SABS conducted 29 November 2021. - Stage 2 in process.

The following business improvements initiatives are receiving focused attention:

- ✓ The Informal Settlements Water and Sanitation Services Branch returned to the Water and Sanitation Department on 1 April 2019.
- ✓ The Customer Services Branch was developed and implemented in 2019, to focus on putting its customers first and improve metering and billing effectiveness.
- ✓ Arising from the severe drought experienced during 2015 to 2017, alternative water resources were explored with priority, including groundwater, desalination and wastewater reuse. This has been documented in the Water Strategy.
- ✓ With the focus on drought-related interventions, accelerated design and implementation of new pressure management zones (PMZ) and district metered areas (DMA) continue to be highly effective in reducing the water demand.
- ✓ The adopted Water Strategy aims to increase available supply by more than 300 million litres per day in the next 10 years at an approximate cost of R5,7 billion.
- ✓ A need has been identified for internal staff with experience and expertise in the development and maintenance of alternative sanitation technologies. This is to further fast track efficient service delivery and to sustain lifecycle maintenance using appropriate technology.
- ✓ The increasing number of indigent people due to a stagnant economy, high unemployment, high rate of urbanisation, coupled with the need to maintain/replace ageing infrastructure, will affect tariffs and subsidies. The Covid-19 pandemic has further contributed to the stagnation.
- ✓ An asset performance and monitoring system, making use of technology in order to improve asset operations and performance, is being investigated.
- ✓ A service provider has been employed to assist in developing coaching and mentoring skills of line managers to, inter alia, support shift workers to cope with a changing environment.
- ✓ A communication protocol which addresses the needs of both internal and external customers has been developed and is currently at implementation stage. In times of crises the need for communicating the correct public message has shown to be critical.
- ✓ Scientific Services Branch has developed productivity standards for its Sampling Laboratory, leading to the Business Development section setting an objective for determining productivity standards across the entire department.
- ✓ To improve the efficiency of response teams a range of specialised vehicles were procured which includes the following: Jetting and vacuuming combination units, 5 000 ℓ tanker, tipper and crane trucks.
- ✓ Improved communication of all water related events such as sewer spills, water main bursts or prolonged outages has become an important aspect of effective service delivery and transparency of the directorate towards the public. The City is working to increase the level of communication; before, during and after an event.

5. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNER/STAKEHOLDER	ROLES AND RESPONSIBILITIES OF DIRECTORATE	ROLES AND RESPONSIBILITIES OF STAKEHOLDER
- Consumers - Communities - Business/Industry - Developers	- Service delivery; water and sanitation - Uninterrupted supply - Reasonable turnaround time on service request - Assessing development applications efficiently - Implementing the DC Policy equitably	- Payment for services rendered - Feedback on service problems - Wise water use - Treating public infrastructure with respect for other consumers - Developments that support the City's Spatial Framework
Internal partners - Councillors - External service delivery directorates - Branches and departments of the directorate	- Information sharing - Commitment to transversal functions - Communication of directorate requirements and service standards	- Responsible governance - Reciprocal roles
External partners - Institutions of higher learning - National and Provincial Government - National Department of Water and Sanitation - National Treasury	- Enable research and partnerships therein - Execute the Water Services Provider function for the City - Information and reporting - Legal and policy compliance	- Regional water resource management and municipal support - Monitoring the Water Service Authority and provide technical support to the Water Service Authority when required - Monitor City planning

6. RESOURCES

6.1. STAFF

The City of Cape Town's Water and Sanitation Directorate has recently had a change in organisational structure. The organogram below shows the four main departments and ED's office, with the respective director and branches that they are comprised of.

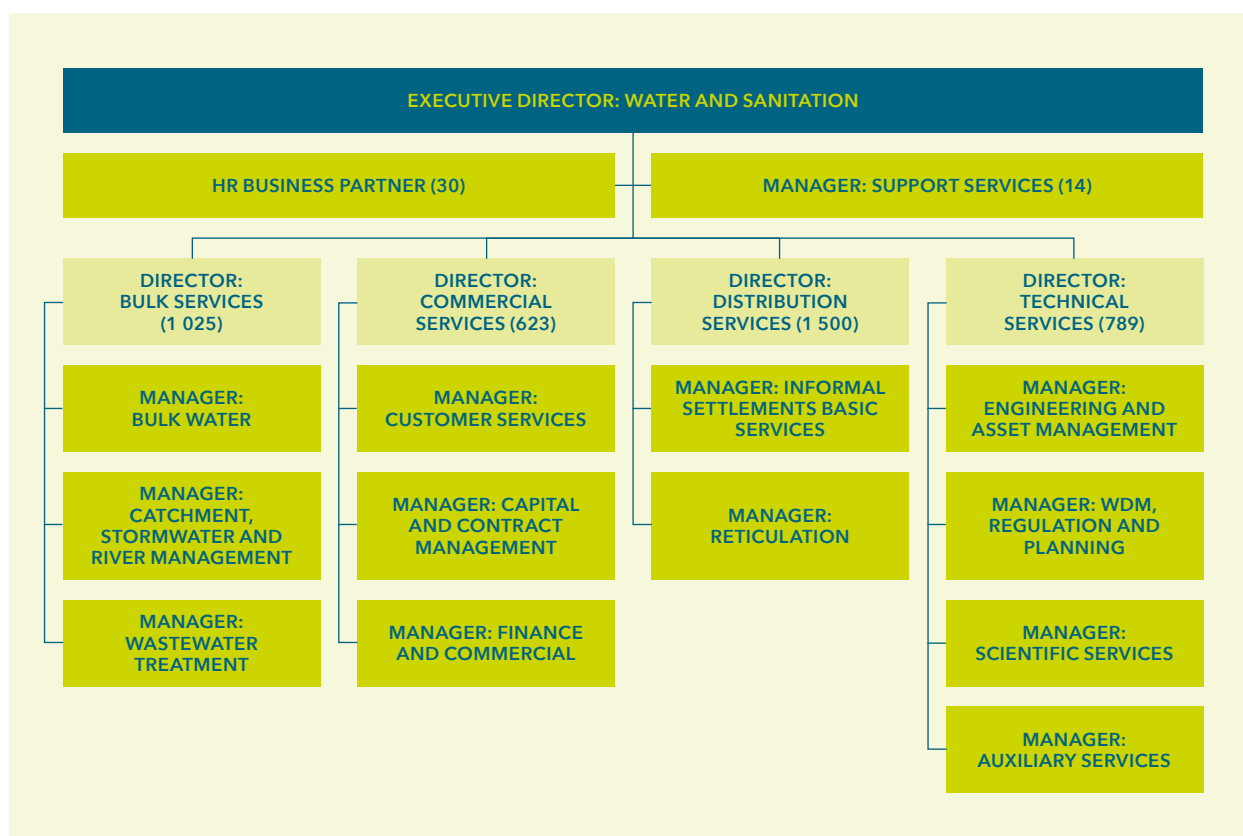
6.2. VACANCY TURNAROUND PROJECT

As of March 2022, the Water and Sanitation Directorate has a vacancy rate of 17%. This places constraint on the directorate, and more specifically on the day-to-day operations, as many of these vacancies are operational staff such as driver grade 3, artisans, handymen and workers. A service level agreement has been entered into between Strategic Staffing and the Water and Sanitation Directorate, with the main objective of reducing the Water and Sanitation Directorate vacancy rate to 7% by February 2023.

This SLA will also aid Water HRBP to ensure placement of qualifying Water trained artisan apprenticeships, learnerships and current graduate interns (GIPs) into current vacancies during March 2022 into the future in order to support efforts of reducing vacancies.

6.2.1. Directorate organogram

Staff complement as at end February 2022:



STAFF COMPLEMENT CATEGORY BY DEPARTMENT AS AT FEBRUARY 2022																					
ALL POSITIONS AS PER ORGANOGRAM		EXECUTIVE DIRECTOR'S OFFICE				BULK SERVICES				COMMERCIAL SERVICES				DISTRIBUTION SERVICES			TECHNICAL SERVICES				
CATEGORIES	TOTAL	ED's OFFICE	SUPPORT SERVICES (WWS)	PROJECT MONITORING UNIT	HRBP	BULK SERVICES DIRECTOR'S OFFICE	BULK WATER	CSRM	WASTEWATER	COMMERCIAL SERVICES DIRECTOR'S OFFICE	CAPITAL AND CONTRACT MANAGEMENT	CUSTOMER SERVICES	FINANCE AND COMMERCIAL	DISTRIBUTION SERVICES DIRECTOR'S OFFICE	INFORMAL SETTLEMENTS BASIC SERVICES	RETICULATION	TECHNICAL SERVICE DIRECTOR'S OFFICE	AUXILIARY SERVICES	ENGINEERING AND ASSET MANAGEMENT	SCIENTIFIC SERVICES	WATER DEMAND MANAGEMENT
Clerks	732	2	2	0	15	0	65	3	33	0	3	311	5	0	25	157	0	37	46	9	19
Craft and related trades workers	712	0	0	0	0	0	111	1	40	0	0	81	0	0	26	254	0	2	192	1	4
Elementary occupations	915	0	0	0	0	0	137	0	16	0	0	107	0	0	87	530	0	1	22	10	5
Legislators, senior officials and managers	19	1	1	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Plant and machine operators and assemblers	1006	0	0	0	0	0	306	1	203	0	0	62	0	0	19	372	0	1	21	7	14
Professionals	304	0	11	0	10	0	37	22	23	0	9	14	12	0	13	40	0	24	42	25	22
Service and sales workers	24	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	23	0	0	0
Technicians and associate professionals	342	0	0	0	4	0	12	0	10	0	1	13	1	0	3	61	0	17	76	37	107
Total permanent filled positions	4054	3	14	0	30	1	670	28	326	1	14	589	19	1	174	1415	1	106	400	90	172
Fixed-term contracts	51	0	0	0	20	0	1	0	3	0	0	0	0	0	0	5	0	0	7	13	2
Students	35	0	0	0	2	0	5	3	0	0	0	0	0	0	2	1	0	1	5	0	16
Total students/ fixed-term contracts	86	0	0	0	22	0	6	3	3	0	0	0	0	0	2	6	0	1	12	13	18
Vacant positions	1017	1	3	3	13	0	202	31	88	0	6	80	7	0	54	383	0	6	85	19	36
Total No. of posts	5157	4	17	3	65	1	878	62	417	1	20	669	26	1	230	1804	1	113	497	122	226
% of vacant positions	19,7%	25,0%	17,6%	100,0%	20%	0%	23,0%	50,0%	21,1%	0%	30,0%	12,0%	26,9%	0,0%	23,5%	21,2%	0,0%	5,3%	17,1%	15,6%	15,9%

6.2.2. Staff complement category by branch

6.2.3. Outsourced services

The City has two significant long-standing outsourcing services for the delivery of water services, namely the operation and maintenance of Zandvliet and Fisantekraal wastewater treatment works. The two plants have different historical contractual arrangements. Both sets of assets are City-owned.

Reasons for outsourcing:

Zandvliet WWTW was the first membrane plant in the country, developed as a design, build, operate and maintain contract. It was found that the company ran the plant very well and after a prescribed investigation, a business decision was made to award a long-term operation and maintenance contract that continues.

Fisantekraal WWTW is a relatively new plant and conventional in process design. The operation and maintenance was outsourced from its initiation.

These long-term outsourcing models will give the City important data on which to benchmark the effectiveness of this mechanism.

The bio-beneficiation initiatives in wastewater will make use of new technology and will require new skills. It will also produce a product that can be marketed. Although the processing may not be outsourced, the marketing of the product is an area of expertise that is likely to be outsourced.

6.2.4. Lead and contributing directorate

Refer to annexure M – SDBIP.

6.3. FINANCIAL INFORMATION

6.3.1. Summary of capital expenditure

BRANCH (R'000)	PRIOR YEAR OUTCOME		CURRENT YEAR 2021/22			MEDIUM-TERM REVENUE AND EXPENDITURE		
	2019/20	2020/21	ORIGINAL BUDGET	ADJUSTED BUDGET	FULL YEAR FORECAST	BUDGET YEAR 2022/23	BUDGET YEAR +1 2023/24	BUDGET YEAR +2 2024/25
Bulk Water	R604 187	R699 887	R591 766	R577 563	R442 178	R555 438	R725 181	R1 436 389
Catchment and Stormwater Management	R18 184	R5 618	R116 932	R17 040	R10 767	R164 949	R206 115	R250 385
Engineering & Asset Management	R90 448	R81 064	R63 808	R88 527	R75 857	R104 903	R185 000	R174 500
Informal Settlements Basic Services	R18 237	R31 454	R33 928	R33 928	R30 819	R36 000	R38 000	R38 000
Reticulation	R252 987	R380 085	R387 541	R506 487	R454 618	R549 913	R959 984	R1 108 792
Wastewater	R730 778	R733 309	R967 608	R573 127	R495 443	R586 690	R1 363 714	R1 326 260
Water Demand Management	R44 865	R36 758	R38 800	R38 550	R35 165	R49 254	R70 500	R75 000
Customer Services, Finance & Commercial, Management, Auxiliary Services, Scientific Services	R158 038	R173 485	R341 608	R189 677	R162 582	R296 594	R452 563	R574 140
TOTAL	R1 917 724	R2 141 660	R2 541 991	R2 024 899	R1 707 428	R2 343 741	R4 001 058	R4 983 466

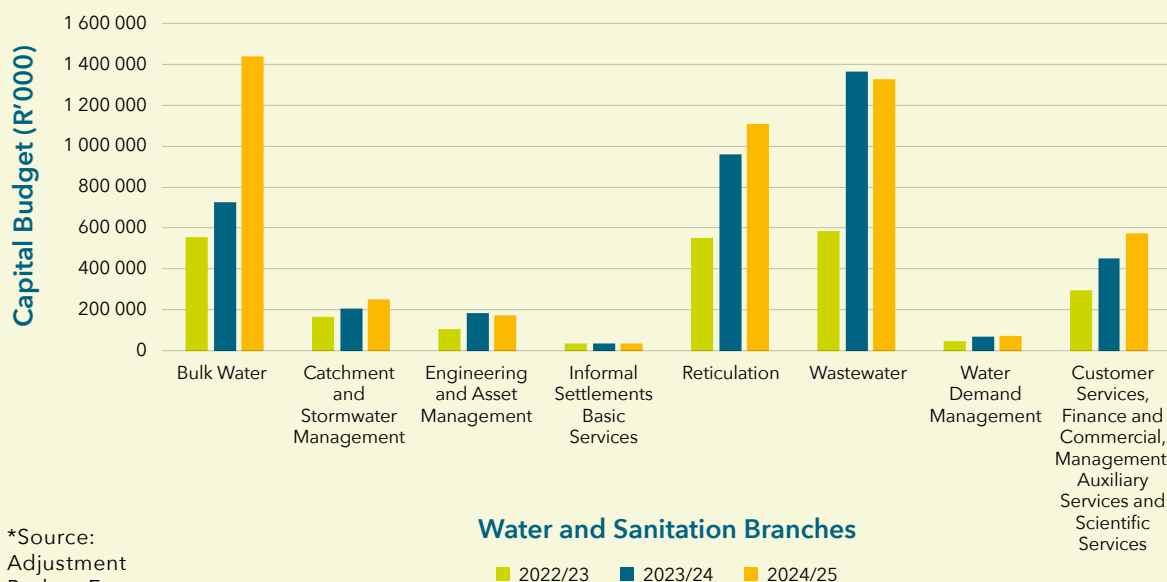
*Source: Adjustment Budget Extract 03/2022

Capital expenditure is financed from:

- ✓ CRR (Capital Replacement Reserve): A fund replenished from surplus in previous financial year;
- ✓ EFF (External Financing Funds): Loans obtained by the City, attracting interest and depreciation charges, and having a direct impact on the tariffs;
- ✓ CGD (Capital Grants and Donations); or
- ✓ DC (Development Contributions).

VISUAL REPRESENTATION OF THE CAPITAL BUDGET FROM 2022/23 TO 2024/25

MEDIUM TERM REVENUE AND EXPENDITURE (R'000)



The budget allocation in the 2021/22 financial year was driven by the Water Strategy for additional sources of water and the need to speed up the upgrade of four wastewater treatment plants. The 2022/23 budget shows a substantial reduction in the budget for Bulk Water and Reticulation compared to Wastewater.

The Wastewater Branch has acknowledged that over the next five years they will be under tremendous pressure to make reliable progress on all the upgrades required. Care is also being taken to make full use of the most experienced project management and technical staff over the upgrade period, with plenty of built-in opportunity to transfer skills and deepen human resource capacity. The number of staff retirements over the next five years has been factored into the appointments.

6.3.2. Summary of operating expenditure

(R'000)	PRIOR-YEAR OUTCOME				CURRENT YEAR 2021/22		MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK		
	BUDGET 2019/20	EXPEND-ITURE 2019/20	BUDGET 2020/21	EXPEND-ITURE 2020/21	BUDGET 2021/22	EXPEND-ITURE 2021/22 TO DATE	BUDGET YEAR 2022/23	BUDGET YEAR +1 2023/24	BUDGET YEAR +2 2024/25
Operating expenditure	R10 017 529	R9 970 038	R10 569 734	R10 295 677	R13 743 173	R12 215 969	R13 882 489	R14 601 880	R15 709 568
% Spent	99,5%		97,4%		89%				
% Increased			5,5%		30%		1%	5,2%	7,6%

The 3.27% above represents the percentage growth between 2019/20 to 2020/21 financial years. The 2021/22 budget represents a significant increase in the proposed budget as compared to the actual expenditure in the 2020/21 financial year.

Breakdown of operating budget for the 2021/22 and 2022/23 financial years (subject to change)

COST ELEMENT	2021/22 BUDGET (R'000)	2022/23 BUDGET (R'000)	% INCREASE
Employee-related cost	R2 084 503	R2 583 127	23.92%
Debt impairment	R510 000	R484 924	-4.92%
Collection costs	R2 196	R2 196	0.00%
Depreciation and asset impairment	R548 824	R587 782	7.10%
Bulk purchases	R0	R0	0.00%
Contracted services	R921 670	R1 211 304	31.42%
Transfers and subsidies	R30 300	R28 000	-7.59%
Other expenditure	R4 747 760	R4 131 683	-12.98%
Losses	R645 574	R454 297	-29.63%
Repairs and maintenance	R1 590 943	R1 394 554	-12.34%
Operational grants and donation projects	R119 484	R35 780	-70.05%
Insurance fund	R1	R1	0.00%
Appropriations	R346 614	R270 286	-22.02%
Internal charges - Secondary	R2 193 260	R2 595 052	18.32%
480100 Capital Replacement Reserve (PPE purchases)	R0	R0	0.00%
Total	R13 741 129	R13 778 987	0.28%

In summary, the budget reflects a negligible increase from the last financial year. There has been a R498,6 million (23,92%) increase in employee-related cost. The largest reduction was R83,7 million (70,05%) in operational grants and donation projects.

6.3.3. Major projects aligned to PPPM (IDP linkage)

Refer to annexure O.

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 them not achieving the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM Policy and IRM Framework.

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

While noting the above, it is acknowledged that the current Covid-19 pandemic has introduced a host of new challenges and risks previously not considered that will fundamentally affect the way risk is viewed in the delivering water services.

The department is committed to integrated risk and safety management in order to ensure consistency, legal compliance, continuous improvement and minimising exposures. The aim is to proactively mitigate (eliminate, avoid, prevent or minimise) any condition, event or situation which could impact on safety, health, risk, environment or quality, or which has already resulted in injury, death or disease to person/s; loss or damage to Council or third-party property; misuse or abuse of Council resources; impairment of the environment; statutory non-compliance; or which could negatively influence the achievement of Council objectives.

- ✓ Departmental and branch risk registers are in place, with reviews at least twice annually.
- ✓ A Hazard Identification and Risk Assessment Programme (HIRA) is in place for hazard/risk identification purposes and to assess the effectiveness of control measures in place to counter exposures.
- ✓ A Disaster Risk Management Plan is in place, supported by individual site emergency management plans and response protocols for possible scenarios. Emergency simulation exercises are held on a regular basis for readiness and improvement purposes.
- ✓ Required legislative Workplace Health and Safety committees are in place who report to their respective Branch Risk and Safety committees (eight), who in turn report to the Water Departmental Risk and Safety Committee, who ultimately reports to the City's Central Health and Safety Committee.
- ✓ A Risk and Safety Performance Statistics System is in place where injury, vehicle, crime and public liability incidents/accidents are monitored on a monthly basis. This system also includes the monitoring of compliance in terms of H&S committees, required legislative appointees, training required, PPE and hazards identified.
- ✓ Due to the specialised nature of operational activities, over and above required statutory Section 16(2) appointees, additional assistant Section 16(2) appointments were made in order to give more effective execution to employer management responsibilities in terms of the OHS Act.
- ✓ For machinery safety supervision purposes, a formal GMR 2(1) and 2(7) (a) competent person appointment system has been put in place in order to ensure consistency and compliance with the OHS Act and its regulations.
- ✓ For compliance and improvement purposes, all departmental sites are at least once annually assessed in terms of machinery safety and general health and safety requirements.
- ✓ Protocols are in place to proactively manage the safety and security of staff when operating within high risk areas.

- ✓ Risk and safety management system procedures are reviewed annually.
- ✓ In order to strengthen risk and safety related systems and to complement quality objectives, the department is currently in the process of implementing OHSAS 18001 (health and safety standards) throughout the department, with ISO 14001 (environmental standards) where appropriate.

7.1. REVENUE RISKS

Risks to achieving the Water and Sanitation Directorate's revenue projections:

- ✓ Low water demand does result in reduced revenues
- ✓ Certain aspects of the economic slowdown are still evident (exacerbated by the Covid-19 pandemic)
- ✓ The increase in the indigent register

Capital budget:

The high requirement for necessary infrastructure is driven largely by capacity requirements due to growth and economic development, the refurbishment of current infrastructure as well as projects related to system efficiency which places severe pressure on the City's capital budget.

Achieving 'Junk Status' will make loan money more expensive; on the other hand, low interest rates in Europe have made such a source competitive in the market. It will be important for the City to continue to take advantage of such market opportunities. Large budget items will always require EFF money that needs to be obtained at the most competitive rates with the least owner risk conditions.

During the drought recovery period, the new water plan will continue to be implemented although in a guarded way. The Cape Town Water Strategy further articulates capital budget priorities for the next 10 years.

To fund the required capital budget, it is necessary to maximise the use of grant funding and to make optimal use of the Capital Replacement Reserve (CRR) within the financial constraints.

Operating budget:

It is difficult to reach optimum levels of staff, maintain acceptable levels of infrastructure maintenance and carry the impact of the capital programme within the financial constraints during difficult economic conditions.

The periods of crisis has underlined the value of experienced staff and the need for investment in young, innovative, 'tech-savvy' engineers with the ability to break down barriers between branches and between field and office staff. This learning will continue to help build relationships between the core engineering branches as the department enters a five-year highly pressured period of delivery.

The pressure on the operating budget needs to be addressed via possible above-inflation tariff increases and initiatives to ensure that money due to the City is collected. There is a benefit envisaged from the current debt action and projects related to metering efficiency gains and data purification.

The Russia/Ukraine conflict will affect world crude oil prices, making everything more expensive - this will have a dramatic effect on imported machinery and equipment.

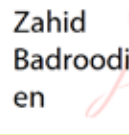
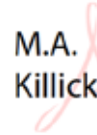
Refer to annexure N: Water and Sanitation Risk Register - 04 March 2022

8. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to the SDBIP in annexure M.

9. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director: Water and Sanitation	Michael Webster	 Digitally signed by Michael John Webster Date: 2022.04.22 07:39:21 +02'00'
Mayoral Committee Member	Councillor Zahid Badroodien	 Digitally signed by Zahid Badroodien Date: 2022.04.22 10:27:13 +02'00'
Director: Technical Services	Zolile Basholo	 Digitally signed by Zolile Basholo Date: 2022.04.21 19:00:26 +02'00'
Director: Commercial Services	Siyabulela Bashe	 Digitally signed by Siyabulela Bashe Date: 2022.04.21 17:29:09 +02'00'
Director: Bulk Services	Michael Killick	 Digitally signed by M.A. Killick Date: 2022.04.21 18:03:14 +02'00'
Director: Distribution Services	Mbali Matiwane	 Digitally signed by Mbali Matiwane Date: 2022.04.21 20:51:32 +02'00'

10. APPENDICES

Annexure M: 2022/23 Water and Sanitation Directorate Scorecard

Annexure N: Water and Sanitation risk register - 04 March 2022

Annexure O: List of capital projects

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
1. INDICATORS LINKED TO THE IDP: CORPORATE SCORECARD INDICATORS													
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.A	L	2.A Taps provided to informal settlements (number) (NKPI)	799	700	700	100	300	450	700	Director: Distribution Services Mbali Matiwane
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	2.B	L	2.B Toilets provided to informal settlements (number) (NKPI)	3 428	2 500	2 500	500	1 100	1 700	2 500	Director: Distribution Services Mbali Matiwane
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme	4.A	L	4.A Sewer reticulation pipeline replaced (metres)	28 140	28 000	50 000	10 000	23 000	36 000	50 000	Director: Distribution Services Mbali Matiwane
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.B	L	4.B Compliance with drinking water quality standards (%)	99,11%	98%	99%	99%	99%	99%	99%	Director: Bulk Services Michael Killick
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.4 Water Resilience Programme	4.C	L	4.C Total augmented water capacity in megalitres per day	New	New	20	Annual	Annual	Annual	20	Director: Bulk Services Michael Killick

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.D	L	4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	New	New	80%	80%	80%	80%	80%	Director: Commercial Services Siyabulela Bashe
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.E	L	4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	New	80%	80%	80%	80%	80%	Director: Commercial Services Siyabulela Bashe
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.B	L	10.B Days in a year that Vleis are open (%)	New	New	65%	Annual	Annual	Annual	65%	Director: Bulk Services Michael Killick
2. CIRCULAR 88 INDICATORS													
Public Space, Environment and Amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	ENV1.12	L	Proportion of AQ monitoring stations providing adequate data over a reporting year	76,92%	-	70%	Annual	Annual	Annual	70%	Director: Technical Services Zolile Basholo
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.21	L	Number of inland water samples taken for monitoring purposes	New	2 300	2 300	575	1 150	1 725	2 300	Director: Bulk Services Michael Killick
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS1.11	C	Number of new sewer connections meeting minimum standards	6 843	4 500	4 500	1 000 (Customer Service = 500; Informal Settlements Basic Services = 500)	2 100 (Customer Service = 1 000; Informal Settlements Basic Services = 1 100)	2 700 (Customer Service = 1 500; Informal Settlements Basic Services = 1 700)	4 500 (Customer Service = 2 000; Informal Settlements Basic Services = 2 500)	Director: Commercial Services/ Distribution Services Siyabulela Bashe/Mbali Matiwane

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIBUTING (C) DIRECTORATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS2.11	C	Number of new water connections meeting minimum standards	4 220	2 700	2700	600 (Customer Service = 500; Informal Settlements Basic Services = 100)	1 300 (Customer Service = 1 000; Informal Settlements Basic Services = 300)	1 950 (Customer Service = 1 500; Informal Settlements Basic Services = 450)	2 700 (Customer Service = 2 000; Informal Settlements Basic Services = 700)	Director: Commercial Services/ Distribution Services Siyabulela Bashe/Mbali Mawane
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme	WS3.11	L	Percentage of callouts responded to within 24 hours (sanitation/ wastewater)	New	-	85%	Annual	Annual	Annual	85%	Director: Distribution Services Mbali Mawane
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme	WS3.21	L	Percentage of callouts responded to within 24 hours (water)	New	-	85%	Annual	Annual	Annual	85%	Director: Distribution Services Mbali Mawane
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.31	L	Percentage of wastewater treatment capacity unused	New	-	32%	Annual	Annual	Annual	32%	Director: Bulk Services Michael Killick
Basic Services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.1	L	Percentage of Drinking Water Compliance to SANS 241	98,37%	98%	99%	Annual	Annual	Annual	99%	Director: Bulk Services Michael Killick

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.11	L	Percentage of water treatment capacity unused	New	-	39%	Annual	Annual	Annual	39%	Director: Bulk Services Michael Killick
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme	WS4.21	L	Percentage of industries with trade effluent inspected for compliance	New	-	20%	Annual	Annual	Annual	20%	Director: Technical Services Zolile Basholo
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.21	L	Infrastructure Leakage Index	New	-	5	Annual	Annual	Annual	5	Director: Technical Services Zolile Basholo
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.31	L	Percentage of total water connections metered	96,98%	96%	96%	Annual	Annual	Annual	96%	Director: Commercial Services Siyabulela Bashe
3. CIRCULAR 88 OUTCOMES SCORECARD INDICATORS													
Basic Services	2. Improved access to quality and reliable basic services	4.2 Infrastructure Planning and Delivery Programme	WS3.1	L	Frequency of sewer blockages per 100 KM of pipeline	1 367,76	1 300	1 300	Annual	Annual	Annual	1 300	Director: Distribution Services Mbali Matiwane
Basic Services	2. Improved access to quality and reliable basic services	4.2 Infrastructure Planning and Delivery Programme	WS3.2	L	Frequency of water mains failures per 100 KM of pipeline	27,32	30	25	Annual	Annual	Annual	25	Director: Distribution Services Mbali Matiwane

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Basic Services	2. Improved access to quality and reliable basic services	4.2 Infrastructure Planning and Delivery Programme	WS3.3	L	Frequency of unplanned water service interruptions	4,43	4,81	4,4	Annual	Annual	Annual	4,4	Director: Distribution Services Mbali Matiwane
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.1	L	Percentage of drinking-water samples complying to SANS241	98,37%	98%	99%	Annual	Annual	Annual	99%	Director: Bulk Services Michael Killick
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.2	L	Percentage of wastewater samples compliant to water use license conditions	83,96%	80%	85%	Annual	Annual	Annual	85%	Director: Bulk Services Michael Killick
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.1	L	Percentage of non- revenue water	34,37%	≤ 32%	≤ 30%	Annual	Annual	Annual	≤ 30%	Director: Technical Services Zolile Basholo
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.2	L	5.2 Total water losses	296,32	300	290	Annual	Annual	Annual	290	Director: Technical Services Zolile Basholo
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.3	L	Total per capita consumption of water	151,17	190	190	Annual	Annual	Annual	190	Director: Technical Services Zolile Basholo

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.4	L	Percentage of water reused	5,36%	5%	6%	Annual	Annual	Annual	6%	Director: Technical Services Zolile Basholo
4. CIRCULAR 88: COMPLIANCE INDICATORS													
Basic Services	2.Improved access to quality and reliable basic services	4.3 Excellence in water and sanitation service delivery programme	C60 (WS)	L	Total number of sewer connections	New	National Treasury Monitoring Indicators						Director: Commercial Services Siyabulela Bashe
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	C61 (WS)	L	Total number of chemical toilets in operation	New	National Treasury Monitoring Indicators						Director: Distribution Services Mbali Matiwane
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	C62 (WS)	L	Total number of Ventilation Improved Pit Toilets (VIPs)	New	National Treasury Monitoring Indicators						Director: Distribution Services Mbali Matiwane
Basic Services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyards programme	C63 (WS)	L	Total volume of water delivered by water trucks	New	Targets are not required for Compliance Indicators						Director: Distribution Services Mbali Matiwane

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
5. KEY OPERATIONAL INDICATORS													
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.G	C	1.G Work opportunities created through Public Employment Programmes (number) (NKPI)	6 225	4 000	4 000	750	1 500	2 250	4 000	Manager: EPWP
A capable and collaborative City government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme		C	Full Time Equivalent (FTE) work opportunities created (number)	1 608,79	669	669	95	195	380	669	Manager: EPWP
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		C	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	65	100	100	40	60	80	100	Director: HR
Economic Growth	1. Increased Jobs and Investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		C	Unemployed apprentices (number)	20	20	20	5	10	15	20	Director: HR
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme	16.D	C	16.D Spend of capital budget (%) (NKPI)	92,96%	90%	90%	10%	28%	50%	90%	Manager: Finance
A capable and collaborative City government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		C	Spend of operating budget (%)	95,93%	95%	95%	18%	41%	64%	95%	Manager: Finance

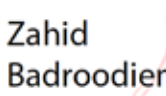
ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme	16.I	C	16.I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	60%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness and Innovation
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme	16.J	C	16.J Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	99,81%	95%	90%	10%	30%	60%	90%	Director: HR
A Capable and Collaborative City Government	16. A capable and collaborative City government	6.2 Modernised and adaptive governance programme	16.K	C	Adherence to service standards (%)	85,51%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme		C	Absenteeism of all staff (%)	3,13%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme		C	Vacancy rate (%)	17,47%	≤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
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme		C	Occupational Health and Safety investigations completed (%)	-	100%	100%	100%	100%	100%	100%	Director: HR
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		C	Assets verified (%)	98,65%	100% asset register verified by Department	100% asset register verified by Department	Not applicable	Not applicable	60%	100%	Manager: Finance

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme		C	Declarations of Interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme		C	Internal Audit Recommendations resolved (%)	86%	75%	75%	75%	75%	75%	75%	Chief Audit Executive
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.1 Operational Sustainability Programme		C	Completion rate of tenders processed as per the demand plan (%)	90%	80%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A Capable and Collaborative City Government	16. A capable and collaborative City government	16.2 Modernised and adaptive city government programme		C	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Director: Commercial Services Siyabulela Bashe
6. DIRECTORATE OPERATIONAL INDICATORS													
A Capable and Collaborative City Government	16. A capable and collaborative City government	Community Engagement and partnership Programme		C	Community satisfaction survey (Score 1-5) Water and Sanitation	2,63	2,8	2,8	Annual	Annual	Annual	2,8	Director: Commercial Services/ Distribution Services/ Technical Services/ Bulk Services Siyabulela Bashe
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme		L	Water reticulation pipeline replaced (metres)	56 047	50 000	50 000	1 500	9 000	22 000	50 000	Director: Distribution Services Mbali Matiwane

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD													
ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme		L	Percentage of water meters read on a monthly basis	88,95%	87%	88%	88%	88%	88%	88%	Director: Commercial Services Siyabulela Bashe
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme		L	Percentage river and vlei samples with <i>E. coli</i> count ≤ 4 000 CFU/100 ml	55,50%	60%	60%	Annual	Annual	Annual	60%	Director: Bulk Services Michael Killick
A Capable and Collaborative City Government	16. A capable and collaborative City government	Operational Sustainability Programme		L	Percentage spend on repairs and maintenance	95,20%	95%	95%	18%	41%	64%	95%	Director: Commercial Services Siyabulela Bashe
A Capable and Collaborative City Government	16. A capable and collaborative City government	Operational Sustainability Programme		L	Revenue collected as a percentage of billed amount (Water)	94,61%	91%	91%	91%	91%	91%	91%	Director: Commercial Services Siyabulela Bashe
A Capable and Collaborative City Government	16. A capable and collaborative City government	Operational Sustainability Programme		L	Revenue collected as a percentage of billed amount (Sewerage)	96,27%	93%	93%	93%	93%	93%	93%	Director: Commercial Services Siyabulela Bashe
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme		L	Pump Station failures resulting in overflows (number)	New	-	- ≤222	Annual	Annual	Annual	- ≤222	Director: Distribution Services Mbali Matiwane
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme		L	Pump Station failures restored < 24hrs (percentage)	New	-	80%	72%	72%	80%	80%	Director: Technical Services Zolile Basholo

ANNEXURE M: 2022/23 WATER AND SANITATION DIRECTORATE SCORECARD

ALIGNMENT TO THE IDP			INDICATOR REFERENCE NO (CSC, CIRCULAR 88, ETC.)	LEAD (L)/ CONTRIB- UTING (C) DIRECTO- RATE	INDICATOR	BASELINE 2020/21	ANNUAL TARGET 30 JUNE 2022 2021/22	ANNUAL TARGET 30 JUNE 2023 2022/23	TARGETS				RESPONSIBLE PERSON
PRIORITIES/ FOUNDATIONS	OBJECTIVE	PROGRAMME							30 SEPT 2022	31 DEC 2022	31 MAR 2023	30 JUN 2023	
Basic Services	4. Well- managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Programme		L	Stormwater ingress investigation (kilometres of pipeline inspected)	-	-	270	50	90	190	270	Director: Technical Services Zolile Basholo
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme		L	Litter booms/litter nets implemented in hotspot areas (number)	New	-	4	Annual	Annual	Annual	4	Director: Bulk Services Michael Killick
Public Space, Environment and Amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme		L	Catchment Forums established (number)	New	-	3	Annual	Annual	Annual	3	Director: Bulk Services Michael Killick
Executive Director: Water and Sanitation: Michael Webster						 Digitally signed by Michael John Webster Date: 2022.04.22 07:39:21 +02'00' Mayoral Committee Member: Councillor Zahid Badroodien  Digitally signed by Zahid Badroodien Date: 2022.04.22 10:18:40 +02'00'							
Director: Technical Services: Zolile Basholo						 Digitally signed by Zolile Basholo Date: 2022.04.21 19:00:26 +02'00' Director::Commercial Services: Siyabulela Bashe  Digitally signed by Siyabulela Bashe Date: 2022.04.21 17:29:09 +02'00'							
Director: Bulk Services: Michael Killick						 Digitally signed by M.A. Killick Date: 2022.04.21 18:03:14 +02'00' Director: Distribution Services: Mbali Matiwane  Digitally signed by Mbali Matiwane Date: 2022.04.21 20:51:32 +02'00'							

2022/23 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS			
INDICATOR	INDICATOR DEFINITION	FORMULA	EVIDENCE/MEANS OF VERIFICATION
1. INDICATORS LINKED TO THE IDP: CORPORATE SCORECARD INDICATORS			
2.A Taps provided to informal settlements (number) (NKPI)	Measure the number of Taps provided in informal settlements during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI.MSA Regulation 10(a).	$A = a1 + a2$ a1: Taps provided in informal settlements a2: Jojo water tanks provided in informal settlements	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
2.B Toilets provided to informal settlements (number) (NKPI)	Measure the number of Toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI. MSA Regulation 10(a).	$T = t1 + t2 + t3$ t1: Full-flush toilets provided in informal settlements t2: Container toilets provided in informal settlements t3: Portable flush toilets provided to informal settlements customers	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of wastewater reticulations pipeline that are replaced.	$T = R1 + R2 + R3 + R4$ T: Total sewer reticulation mains replaced R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
4.B Compliance with drinking-water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.	Percentage compliance with drinking water quality standards = average (a, b, c, d, e) A: Acute health microbiological risk determinants B: Acute health chemical risk determinants C: Chronic health chemical risk determinants D: Operational risk determinants E: Aesthetic risk determinants	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
4.C Total augmented water capacity in megalitres per day	Measures the augmented water production capacity from New Water Programme schemes completed since the adoption of the Cape Town Water Strategy in 2020 - measured in megalitres per day (MLD) as an accumulative total.	$A = a1 + a2$ A = total augmented water production capacity brought online a1 = augmented water production capacity brought online between 01/02/2020 and 30/06/2022 in megalitres per day a2 = augmented water production capacity brought online in the period of review in megalitres per day	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
4.D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service applications closed within the standard days expressed as a percentage of the total number of valid applications for residential water service received. Proxy measure for NKPI per MSA Regulation 10(a).	$\% = O/B \times 100$ Percentage = Number of outstanding valid Domestic applications (O)/total number of Domestic billings for water services (B) x 100	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

2022/23 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA	EVIDENCE/MEANS OF VERIFICATION
4.E Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential sewerage service applications closed within the standard days expressed as a percentage of the total number of valid applications for residential sewerage service received. Proxy measure for NKPI per MSA Regulation 10(a).	$\% = O/B \times 100$ Percentage = Number of outstanding valid Domestic applications (O)/total number of Domestic billings for sewerage services (B) x100	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
10.B Days in a year that Vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation excluding dredging and other management activities.	To be confirmed in Performance Information Measurement Sheet (PIMS)	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
2. CIRCULAR 88 INDICATORS			
ENV1.12 Proportion of AQ monitoring stations providing adequate data over a reporting year	The proportion of AQ monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full year's worth of anticipated, validated data.	$((1) \text{ Number of fully operational AQ monitoring stations} / (2) \text{ Total AQ monitoring stations within metro}) \times 100$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
ENV5.21 Number of inland water samples taken for monitoring purposes	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.	(1) Simple count of the number of inland water samples taken for monitoring purposes	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS1.11 Number of new sewer connections meeting minimum standards	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.	The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS2.11 Number of new water connections meeting minimum standards	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: < 200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.	The (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

2022/23 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA	EVIDENCE/MEANS OF VERIFICATION
WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	$((1) \text{ Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) } / (2) \text{ Total wastewater/sanitation callouts received})$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS3.21 Percentage of callouts responded to within 24 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	$(1) \text{ Number of callouts responded to within 24 hours (water)} / (2) \text{ Total water service callouts received} \times 100$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS4.1 Percentage of Drinking-Water Compliance to SANS 241	The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.	$((1) \text{ Number of water samples that complied with SANS 241 requirements } / (2) \text{ Total number of water samples tested}) \times 100$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS4.11 Percentage of water treatment capacity unused	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.	$1 - [(1) \text{ Total volume water treated over the last year } / ((2) \text{ Daily water treatment plant available design capacity} \times 365)]$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS4.21 Percentage of industries with trade effluent inspected for compliance	Number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.	$(1) \text{ Number of industry trade effluent inspections undertaken } / (2) \text{ Total number of registered industries with trade effluent} \times 100$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

2022/23 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA	EVIDENCE/MEANS OF VERIFICATION
WS4.31 Percentage of wastewater treatment capacity unused	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.	$[1 - ((1) \text{ Total volume of wastewater treated over the last year} / ((2) \text{ Daily wastewater treatment plant available design capacity} \times 365))]$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS5.21 Infrastructure Leakage Index	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.	(1) Current annual real water losses in the network / (2) Unavoidable annual water losses	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS5.31 Percentage of total water connections metered	The number of metered water connections as a percentage of the total number of connections in the municipality.	$(1) \text{ Number of water connections metered} / [(1) \text{ Number of connections metered} + (2) \text{ Number of connections unmetered}] \times 100$	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
3. CIRCULAR 88 OUTCOMES SCORECARD INDICATORS			
WS3.1 Frequency of sewer blockages per 100 KM of pipeline	Number of blockages in sewers per 100 km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.	(1) Number of blockages in sewers that occurred during / [(2) Total sewer length in KMs / 100]	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS3.2 Frequency of water mains failures per 100 KM of pipeline	Number of water mains failures per 100 km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.	(1) Number of water mains failures (including failures of valves and fittings) / [(2) Total mains length (water) in KM/100]	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS3.3 Frequency of unplanned water service interruptions	Number of interruptions averaged per 1 000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.	(1) Number of unplanned water service interruptions / [(2) Total number of water service connections/1 000]	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

2022/23 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA	EVIDENCE/MEANS OF VERIFICATION
WS4.1 Percentage of drinking water samples complying to SANS241	The percentage of water samples measured that comply with the SANS 241 requirements over a 12-month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.	(1) Number of water sample tests that complied with SANS 241 requirements / (2) Total number of water samples tested	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS4.2 Percentage of wastewater samples compliant to water use licence conditions	Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use Licence determinant.	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use licence requirements / (2) Total wastewater samples tested for all determinants over the municipal financial year x 100	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS5.1 Percentage of non-revenue water	Non-revenue water is defined as the sum of unbilled authorised consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).	(1)Number of Kilolitres Water Purchased or Purified - (2)Number of Kilolitres Water Sold) / (1)Number of Kilolitres Water Purchased or Purified x 100	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.	(1) System input volume- (2) Authorised consumption volume in m ³ x 1 000) / (365 x (2) Number of service connections	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS5.3 Total per capita consumption of water	The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period.	(1) System input volume - Exported [(2)raw + (3) treated] water in m ³ x 1 000 / (365 x 4) Municipal population	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
WS5.4 Percentage of water reused	The total volume of water recycled and reused as a percentage of the system input volume System input should include water abstracted and all imported water (raw and treated). Water that has been 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes.	[(1) Volume of water recycled and reused (VRR) = (2)Direct use of treated municipal wastewater (not including irrigation) + (3) Direct use of treated municipal wastewater for irrigation purposes / (4) System input volume] x 100	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

2022/23 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULA	EVIDENCE/MEANS OF VERIFICATION
4. CIRCULAR 88 - COMPLIANCE DEFINITIONS			
C60 (WS) Total number of sewer connections	The total number of sewer connections. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings	(1) Simple count of the total number of sewer connections within the municipal area	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
C61 (WS) Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimise odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	(1) Simple count of the total number of chemical toilets in operation within a municipal service area (Non-cumulative, as at the end of the quarter.)	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
C62 (WS) Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	(1) Simple count of the total number of VIPs within a municipal service area	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
C63 (WS) Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	(1) Sum of the volume of water (in kilolitres) delivered by water truck within the municipal area (cumulative for the year)	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
5. KEY OPERATIONAL INDICATORS			
Work opportunities created through Public Employment Programmes (number) (NKPI)(1.G)	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	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Full-Time Equivalent (FTE) work opportunities created (number)	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	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

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Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	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.	Number equates to Sum of All learning opportunities per Directorate	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Unemployed apprentices (number)	This indicator measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This includes opportunities through occupation trades or job specific programmes. This is an accumulative quarterly measures. The target refers to the 4th quarter final total. The measure will be defined as all positions occupied within a period of measurement which are defined and reported on SAP with measurement which are defined and reported on SAP with the designation 'apprentice'. The data will be drawn from SAP using info type 1001 for all 'apprentice' records active at any stage during the 12-month period.	Sum of A A: Number of unemployed apprentices	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
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.	$A/B \times 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Spend of operating budget (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure.	$A/B \times 100$ A: Actual spent to date on Operating Budget B: Total Operating Budget	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

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Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%) (16.I)	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	$A=B/C \times 100$ 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.	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	The Workplace Skills Plan (WSP) 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. Calculation Type: Non-cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 90% of the (WSP) budget allocated within the financial year. To be spent by the end of the respective financial year.	$A/B \times 100$ A: Number of notifications closed within Y days B: Total number of notifications closed Y: Target days to close notifications	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Adherence to service standards (%) (16.K)	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.	$A/B \times 100$ A: Actual YTD capital expenditure at the end of each respective quarter B: Total Current Capital Budget	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, 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.	$C=(A1 + A2/B) \times 100$ A1: Sick Leave (Total number of absent days takes. Enter the number of employees who took sick leave in the comments column. A2: Unpaid / Unauthorised Leave. Extract, "All Absences" Report from the ERP SAP Portal (Corporate Reporting / Human Resources / All Absences) and enter the total number of absent days as per the "Unpaid" column of the report (authorised and unauthorised are separated) B: Unpaid/ Unauthorised leave C: Absenteeism.	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

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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: $A/B \times 100$ A: Numerator (Number of vacancies) B: Denominator (Total positions)	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP.	Refer to indicator definition	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1 and 2. The asset register is an internal data source, namely the SAP system. The data are downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represent the following: Q - represents financial year quarter Q1= N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.	Refer to indicator definition	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

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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 2021/2022 the T13 and below will be included in the SDBIP reporting and is also required to be 100% complete by year-end.]	Refer to indicator definition	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Internal Audit Recommendations resolved (%)	Percentage Internal Audit recommendations/agreed actions resolved. It is the monitoring and reporting of the implementation of corrective actions (expressed as a percentage) as determined through follow-up audits performed in the quarter. Follow-up audits will always only take place after agreed actions have been implemented as indicated by management through the Early Warning System (EWS) biannual updates. 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 for the Internal Audit recommendations/agreed actions implemented as assessed during the follow-up audit.	$Y = (N1 - N2) / N1$ Number of Internal Audit (IA) recommendations/ agreed actions as per previous audit reports; and/ or number of original tests as per previous continuous audit reports, Minus the number of recommendations, agreed actions not satisfactorily implemented (i.e. recurring) and/ or "failed" tests (i.e. recurring), expressed as a percentage of the number of internal audit recommendations/ agreed actions as per previous audit reports and/ or number of original tests as per previous continuous audit reports. The actual % for reflection will be provided by Internal Audit Support Manager on a quarterly basis.	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
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).	Refer to indicator definition	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

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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 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.	$A/B \times 100$ Number of external audit actions completed (A) / Total number of actions as per audit action plan(B) *100	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
6. DIRECTORATE OPERATIONAL INDICATORS			
Community satisfaction survey (Score 1 - 5) - Water	This indicator reflects the average score for Water-related questions in the annual citywide satisfaction survey conducted by the Development Information and GIS Department.	Sum of A A: Water community satisfaction survey	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Water reticulation pipeline replaced (metres)	Meters of potable water distribution pipeline is replaced within the financial year.	$T = R1 + R2 + R3 + R4$ T: Total sewer reticulation mains replaced R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Pump Station failures resulting in overflows (number)	Number of reported Pump Station failures resulting in overflows during the period of review. Note that the monthly records are captured manually.	Simple count of the number of monthly Pump Station overflows	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Pump Station failures restored < 24hrs (percentage)	TBD. Telemetry alarm system.	Time of failure vs time of restoration	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Stormwater ingress investigation (kilometres of pipeline inspected)	Kilometres of pipeline inspected, by means of proactive physical or visual above ground investigations or below ground camera and smoke detection techniques, to determine illegal stormwater ingress and infrastructure defects that lead to hydraulic overloads in the sewer networks.	$T = R1 + R2 + R3 + R4$ T: Total kilometres of pipeline inspected for sewer ingress R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.

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Percentage of water meters read on a monthly basis	Percentage consumer water meters read on a monthly basis.	Sum of A A: Percentage consumer water meters read on a monthly basis	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Percentage river and vlei samples with <i>E.coli</i> count $\leq$ 4 000 CFU/100 ml	Percentage river and vlei water quality samples with <i>E.coli</i> count $\leq$ 4 000 Colony Forming Units (CFU) per 100ml calculated over the preceding 12-month rolling period.	(1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use/ (2) Total number of sample tests undertaken) x 100	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.	A/B * 100 A: Actual YTD repairs and maintenance expenditure at the end of each respective quarter B: Total Current repairs and maintenance budget	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Revenue collected as a percentage of billed amount (Water)	Revenue collected refers to the receipts collected. The billed amount refers to the accruals billed to the debtors account for Water.	Sum of A A: Revenue collected as a percentage of billed water amount	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Revenue collected as a percentage of billed amount (Sewerage)	Revenue collected refers to the receipts collected. The billed amount refers to the accruals billed to the debtors account for Sewerage.	Sum of A A: Revenue collected as a percentage of billed sewer amount	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Litter booms/ litter nets implemented in hotspot areas (number)	Measure the number of litter booms and/or litter nets that are implemented in identified hotspot areas during the period of review.	(1) Simple count of the number of litter booms and/or litter nets that are implemented in identified hotspot areas	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.
Catchment Forums established (number)	Measure the number of Catchment Forums that are established during the period of review. Note that the establishment of forums are dependent on staff appointments and capacity.	(1) Simple count of the Catchment Forums that are established	Auditable evidence and summary sheet (where applicable) that is signed off by applicable Manager and/or data custodian.



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