



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS

2023/24





MAKING PROGRESS POSSIBLE. TOGETHER.

SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2023/24



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2023/24



CITY MANAGER



CONSIDERED BY THE
CITY MANAGER

DATE 14 June 2023

COMMENT:



EXECUTIVE MAYOR



APPROVED BY THE
EXECUTIVE MAYOR

DATE 26 June 2023



NOT APPROVED

COMMENT:



MESSAGE FROM THE EXECUTIVE MAYOR



When talking about our vision for Cape Town – building a city of hope for all – the focus is normally on the ‘what’. What should the Cape Town of the future look like? What are our biggest challenges in realising this vision? What can we do to overcome these challenges, and what are the most important priorities in doing so?

This ‘what’ question is set out and answered in our five-year Integrated Development Plan. That’s our blueprint for building a Cape Town that is more inclusive and prosperous for all its residents. A Cape Town that is safer, that ensures dignity through better services and that attracts investment to grow our economy and create jobs.

The ‘what’ is crucial for our city’s progress, but equally important is the ‘how’. How do we turn the strategic vision for our city, as described in the IDP, into a reality? How do we ensure that the priorities we’ve identified become programmes with measurable targets? How do we know that we’re still on track, and how can the residents of Cape Town be sure that our IDP is more than lofty promises and is actually being implemented?

The answer to these questions is the Service Delivery and Budget Implementation Plan. The SDBIP is our annual operating manual for the City, and it guides us in implementing our IDP. It helps us to focus on outcomes rather than intentions, and it holds us accountable to the residents of our metro. It is every bit as important as the strategy behind it.

Fortunately, the programmes detailed in the SDBIP are supported by a budget that goes further and achieves more than any other metro budget in South Africa. This financial year, our total budget is a record R70 billion, and the capital expenditure portion of this budget is also the highest ever, at R11 billion. This allows us to think bigger and to plan further ahead than other cities.

That is why Cape Town is on the right trajectory. We’re investing in the future through massive expansion in infrastructure, through a comprehensive plan to beat load-shedding, through big interventions in crime fighting, through improved public transport and through the accelerated delivery of affordable housing right across the city. Because we are doing all of these things, investors see a safe bet in Cape Town, and that means growth, jobs and prosperity.

That is how you build a city of hope for all. And it is thanks to the detailed and transparent targets set out in this Service Delivery and Budget Implementation Plan that we will succeed in this mission.

Geordin Hill-Lewis
Executive Mayor



The SDBIP is our annual operating manual for the City, and it guides us in implementing our IDP. It helps us to focus on outcomes rather than intentions, and it holds us accountable to the residents of our metro. It is every bit as important as the strategy behind it.



FOREWORD BY THE CITY MANAGER



Our bold new vision is to turn Cape Town into a city of hope – an example of what can be accomplished when governance is clean and finances are managed prudently. Despite the prevailing challenges of the day, we – the City of Cape Town – are committed to working with residents and our partners to create a thriving city with a growing economy and improved dignity for all.

I am proud to be leading a metropolitan government that delivers on its commitments to Capetonians and continually strives for improvement. This Service Delivery and Budget Implementation Plan (SDBIP) guides the implementation of our 2022-2027 Integrated Development Plan (IDP) as we enter 2023/24, the second year of our current five-year planning cycle.

We hold ourselves to high standards and seek to fulfil all promises, undertakings and commitments indicated in this SDBIP. In the interest of all Capetonians, the City strives to be exceptional.

While we acknowledge the economic headwinds, the fundamentals of service delivery must still be achieved in line with our statutory mandate. To this end, the SDBIP is supported by a robust budget that is aligned with our priorities and offers hope to Cape Town's residents, investors, businesses as well as visitors.

Major capital investment in our basic service delivery infrastructure (replacement, renewal and enhancement) will add value to our residents' lives and make Cape Town more resilient and sustainable. Other projects that will continue to receive attention include enhanced crime prevention interventions, augmented programmes to clean up our public

spaces and waterways, increased opportunities for affordable housing, and more land released for economic growth. We will also scale our efforts to end load-shedding over time.

We care deeply about our most vulnerable residents. Therefore, the SDBIP makes provision for a significant social relief package for indigent residents, including discounted municipal rates and free basic services for qualifying Capetonians.

Delivering on our commitments reflected in the IDP and the SDBIP is critical. I expect all members of Team Cape Town to be focused on the desired outcomes and to embrace collaboration. Delivery will occur against the backdrop of our newly approved organisational values, namely service excellence, caring, accountability, innovation and openness. Importantly, basic services and infrastructure must also be delivered efficiently and within the bounds of the applicable legislation. We have zero tolerance for corruption, fraud and unethical practices.

The service delivery measures taken by the administration are open to public scrutiny and public participation. We value feedback from our residents and stakeholders, as it keeps the City administration focused, accountable and responsible.

Lungelo Mbandazayo
City Manager

“ We care deeply about the most vulnerable residents in our city. Hence, the SDBIP includes a significant social package of relief for indigent residents, discounted municipal rates and free basic services for qualifying residents. ”

THE VISION OF THE CITY OF CAPE TOWN

South Africans have overcome the injustice and oppression of apartheid. Yet many residents still suffer under the twin oppressions of poverty and the fear of violent crime.

The City's vision is for Cape Town to be a city of hope for all – a prosperous, inclusive and healthy place where people can turn their hopes of a better future for themselves, their children and their community into 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 can be achieved 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. We envision 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, attract investment and create 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 the future of our city and country. 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, safer and more free.

PURPOSE OF THE SDBIP

This SDBIP is an annual plan that aims to give effect to the City's Integrated Development Plan (IDP) and budget. Using quantifiable outcomes, it sets out the strategies that will be implemented in the 2023/24 financial year. It indicates each City directorate's role in delivering on the priorities, objectives, programmes and projects in the IDP, as well as how this will be done, what the outcomes will be, what processes will be followed, and what inputs will be used.

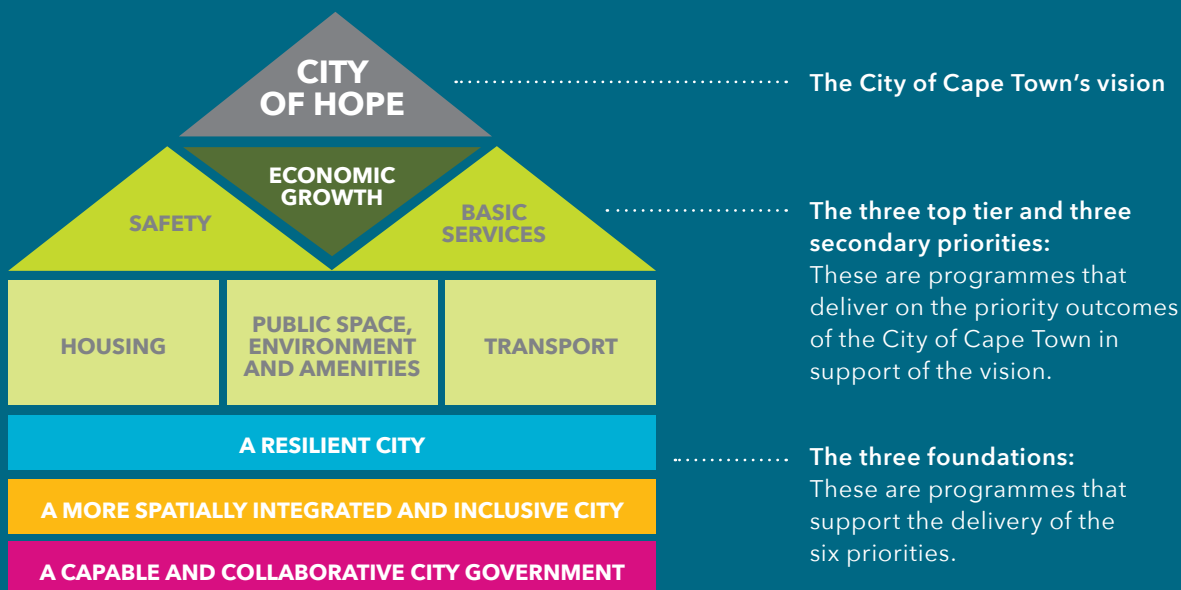
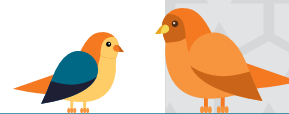




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A healthcare worker, likely a nurse, is shown from the chest up, wearing a blue surgical cap and a stethoscope. They are standing in a brightly lit hallway with a light blue wall and a white door frame. The worker's right hand is raised towards their face, possibly adjusting the stethoscope or a mask. The background is slightly blurred, showing a continuation of the hallway and some greenery outside.

1

COMMUNITY SERVICES AND HEALTH



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Executive Director: Zukiswa Mandlana
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>



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1. EXECUTIVE SUMMARY

To support the City's vision of turning Cape Town into a city of hope, the Community Services and Health (CSH) Directorate contributes to the health and wellbeing of communities and individuals by providing a range of community and health facilities, spaces and services as well as developmental programmes that encourage social inclusion.

The Directorate's work supports three top-tier and three secondary priorities as well as all three foundations of the 2022-2027 Integrated Development Plan (IDP), leading in a number of objectives and programmes. CSH is also guided by the City's Strategic Management Framework (SMF) in its planning, implementation and reporting.

Service delivery is achieved through the line departments of:

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

They are supported by three shared services departments, namely:

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

Through this Service Delivery and Budget Implementation Plan (SDBIP), the Directorate seeks to ensure that both mandated core community services and other, non-City-funded or discretionary functions are provided in an efficient, effective and sustainable manner.

CSH continues to look for ways to mitigate an ever decreasing budget, including exploring different ways of doing business to maximise service delivery with the limited resources at its disposal.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

The purpose of Community Services and Health is to contribute, through its service offering, to the health and wellbeing of the citizens of Cape Town by delivering on specific City priorities set out in the IDP and SMF, while also providing and maintaining a range of core social services, including community service facilities and developmental programmes.

The Directorate derives its mandate from section 152(1) of the Constitution of the Republic of South Africa, which stipulates that “the objects of local government” include “(c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) to encourage the involvement of communities and community organisations in the matters of local government”. Sections 4(2)(j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act 32 of 2000 give further content to the purpose and mandate of Community Services and Health.

The Directorate’s departments address broad social challenges and needs by providing and maintaining a holistic and integrated range of mandated and discretionary community facilities, functions, services and developmental programmes. These include:

- a comprehensive primary healthcare service, including personal primary health care (child, maternal and women’s health, non-communicable diseases, and adult curative care), Matrix and men’s clinics, and municipal health services (also known as environmental health services);
- the services and resources required to meet residents’ information, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;

- attractive, safe, accessible and sustainable community facilities and spaces where Capetonians can engage in active and passive recreation;
- cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- horticultural services at City facilities;
- community engagements and social preparation;
- a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation, gender support, and vulnerable groups;
- community-oriented arts, culture and heritage programmes, services, infrastructure and partnerships; and
- maintaining and upgrading community service facilities in collaboration with internal and external partners, and in areas of greatest need, including integrated facilities in informal settlements.

The ability to deliver services is resource-dependent, and the Directorate continues to assess resources against needs in order to influence future decision-making. This includes assessing service delivery in the face of decreasing budgets and increasing vandalism, which is threatening the continued operation of a number of facilities.

DIRECT ALIGNMENT WITH THE IDP

CSH's strategic alignment with the IDP may be summarised as follows:

SAFETY

6. Strengthen partnerships for safer communities

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

PUBLIC SPACE, ENVIRONMENT AND AMENITIES

9. Healthy and sustainable environment

- 9.2 City health programme
 - 9.2.A Primary healthcare initiative
 - 9.2.B Environmental health initiative

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

- 11.1 Quality 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
- 11.2 Partnerships for quality public spaces programme
 - 11.2.B Sustainable strategic partnerships initiative
 - 11.2.C Friends of Libraries and Parks initiative

A RESILIENT CITY

14. A resilient city

- 14.3 Integrated urban health programme
 - 14.3.A Urban health monitoring initiative

A MORE SPATIALLY INTEGRATED AND INCLUSIVE CITY

15. A more spatially integrated and inclusive city

- 15.2 Social inclusion and wellbeing programme
 - 15.2.A People living on the street initiative

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate serves all stakeholders, both internal and external.

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
Non-governmental and community-based organisations, sector-based institutions, Friends-based groups, volunteers	Extensive partnerships with a large number of organisations who augment CSH's resources in terms of service delivery
Other partners	Academic and research institutions, who make substantial donations and service inputs
Other City directorates	Cross-directorate interaction in various forums, e.g. collaboration with the Mayoral Urban Regeneration Programme (MURP) in the Hanover Park area and at the Bishop Lavis sports complex

4. RISK ASSESSMENT

The Community Services and Health Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

REVENUE RISK

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.

5. STRATEGIES APPROVED BY THE DIRECTORATE

Community Services and Health Investment Infrastructure Plan

6. ALIGNMENT WITH OTHER STRATEGIES AND POLICIES

The Directorate is guided by City strategies and policies such as:

- the 2023/24 Strategic Management Framework;
- the City Development Strategy (CDS);
- the Municipal Spatial Development Framework (MSDF); and
- other relevant strategies and policies as they are approved

7. ALIGNMENT WITH C88 OUTCOMES

CSH reports on the following Circular 88 indicators:

Outcomes

- ENV1.1 Annual number of days with good air quality
- HS3.5 Utilisation rate of available community halls (%)
- HS3.6 Library visits per library (average number)
- HS3.7 Municipal cemetery plots available (%)

Output

- LED3.11 Time taken to finalise business licence applications (average number of days)

Compliance

- C52 (HS) Number of maintained sports fields and facilities
- C53 (HS) Square meters of maintained public outdoor recreation space
- C54 (HS) Number of municipal-owned community halls
- C30 (LED) Number of business licences approved
- C81 (LED) Number of new business licence applications

8. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

With the development of the new term-of-office IDP and corporate scorecard, CSH was tasked with two specific areas of the IDP. Two indicators were developed and approved (see paragraph 10 below), and processes were put in place to implement, track and report on them. The Directorate will be in a position to report performance on the two indicators after conclusion of the 2022/23 financial year.

AREAS OF BUSINESS IMPROVEMENT

The Directorate adopts a culture of excellence and performance. Therefore, in addition to normal reporting, specific focuses in the new financial year will be as follows:

- Drive leadership development to influence and improve a leadership culture aimed at an improved customer orientation.
- Continue to improve customer-centricity and responsiveness to community needs (in both time and quality)
- Implement initiatives to address areas where the results of the annual staff survey (City Pulse) indicate possible concerns
- Conduct appropriate project management and contract management training for relevant project managers, and continue with biweekly 'learn and share' engagements
- Address homelessness with partners, roll out additional Safe Space facilities, and support wellbeing interventions for homeless people in line with the People Living on the Streets Strategy (SMF).
- Conclude approach to rationalise/optimize facilities, including a list of prioritised facilities (SMF).
- Promote and support legacy projects for the provision and upgrade of community facilities in support of the Netball World Cup 2023

community fringe programme (involving the greater Cape Town netball fraternity) (SMF).

- Develop project plan for cemetery and crematorium provision, including action plan for reservation of land and managing risks, delays and other challenges (SMF).
- Support ongoing assessment of the functional assignments reform initiative, including the service level agreement negotiations with Province in respect of personal primary healthcare (SMF).
- Develop a long-term resource plan for Environmental Health to address compliance with legislative requirements and implement mitigation strategies where capacity is lacking (SMF).

MAJOR INITIATIVES IN THE PROJECT PORTFOLIO MANAGEMENT PIPELINE (2023/24)

- Information technology modernisation
- Cemeteries and Maitland crematorium upgrades
- Swimming pool redevelopment and upgrades
- Integrated Recreation and Parks facilities
- Community Services and Health facility upgrades
- Lwandle community library upgrade
- Precast-concrete walls at Avonwood, Lentegeur, Salberau and Florida Park sports grounds
- Integrated Community Services and Health precincts
- Strandfontein clubhouse development
- Velodrome stadium upgrade
- Khayelitsha Site B synthetic pitch
- Street people facility development
- Retreat homeless accommodation

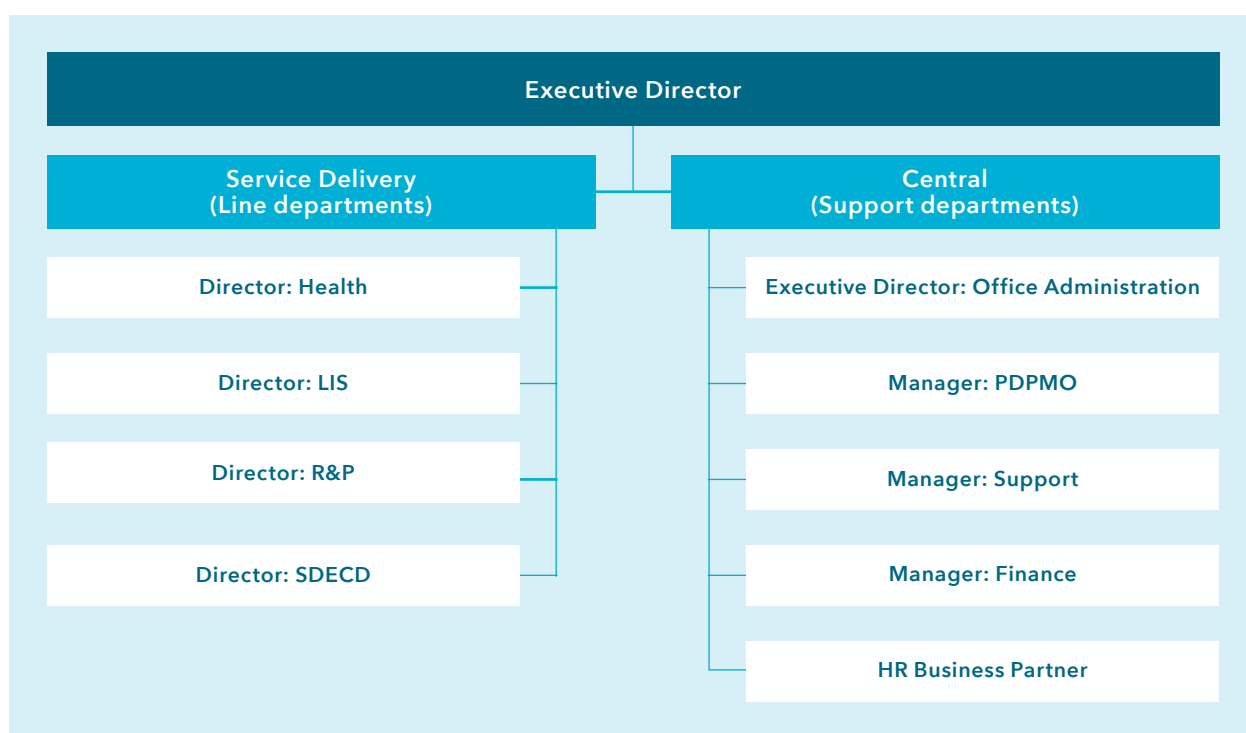
9. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The Directorate is headed by an executive director, and the management committee structure comprises:

- the director of City Health;
- the director of Library and Information Services;
- the director of Recreation and Parks;
- the director of Social Development and Early Childhood Development;
- the manager of the Planning, Development and Project Management Office; and
- the managers of the shared services, namely Support Services, Finance and Human Resources.

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

The Directorate continues to review its approach in 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.

LEAD DIRECTORATE

CSH is the lead directorate for the following IDP projects and initiatives:

- 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

FINANCIAL OVERVIEW

For detailed financial overview, refer to annexure A2.

10. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SCORECARD

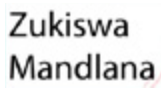
The Community Services and Health 2023/24 Directorate Scorecard is attached as annexure A1.

For the current term of office, the Directorate also reports on the following two corporate scorecard indicators:

IDP alignment			Indicator	Targets				
Priority (secondary)	Objective	Programme		2022/23	2023/24	2024/25	2025/26	2026/27
Public space, environment and amenities	9. Healthy and sustainable environment	9.2 City health programme	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%
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	80%	82%	84%	86%	88%

11. AUTHORISATION

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

	Name	Signature/Date
Executive Director	Zukiswa Mandlana	 Digitally signed by Zukiswa Mandlana Date: 2023.02.15 10:11:32 +02'00'
Mayoral Committee Member	Cllr Patricia van der Ross	 Digitally signed by Patricia Van Der Ross Date: 2023.02.21 07:17:19 +02'00'

12. APPENDICES:

Annexure A1: 2023/24 Community Services and Health Directorate Scorecard

Annexure A2: Financial information

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Public space, environment and amenities	9. Healthy and sustainable environment	9.2 City health programme 9.2.B Environmental health initiative	CSC 9.C	9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	New	<5,2%	<5,1%	Annual target	Annual target	Annual target	<5,1%	Director: City Health	
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities 11.1.B Recreation and Parks development and activation initiative	CSC 11.A	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	New	80%	82%	Annual target	Annual target	Annual target	82%	Director: Recreation & Parks	
Functional Indicators													
Safety	6. Strengthen partnerships for safer communities	6.2 Holistic crime prevention programme 6.2.A Safer community facilities initiative	C88 HS 3.5	Utilisation rate of available community halls (%)	20%	20%	20%	Annual target	Annual target	Annual target	20%	Director: Recreation & Parks	
	6. Strengthen partnerships for safer communities	6.2 Holistic crime prevention programme 6.2.C Substance abuse project		Clients seeking help for substance abuse at the City's Matrix sites returning for a second session (return rate) (%)	55%	63%	63%	63%	63%	63%	63%	Director: City Health	

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	9. Healthy and sustainable environment	9.2 City health programme 9.2.B Environmental health initiative			Days when air pollution exceeds RSA ambient air quality standards (number)	≤40	≤68	≤68	≤17	≤34	≤51	≤68	Director: City Health
Public space, environment and amenities	9. Healthy and sustainable environment	9.2 City health programme 9.2.B Environmental health initiative			Identified health hazards escalated to internal line departments (%)	95%	95%	95%	95%	95%	95%	95%	Director: City Health
Public space, environment and amenities	9. Healthy and sustainable environment	9.2 City health programme 9.2.A Primary healthcare initiative			Persons living with diabetes and attending City health facilities having an HbA1C (long-term blood glucose) test done in the past year (%)	New	New	65%	65%	65%	65%	65%	Director: City Health
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme 11.1.A Community facilities initiative			Recreation and Parks facilities inspected monthly (%)	100%	95%	95%	95%	95%	95%	95%	Director: Recreation & Parks
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme 11.1.A Community facilities initiative			Recreation and Parks facilities conditional inspections report (number)	New	New	4	1	2	3	4	Director: Recreation & Parks

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme 11.1.B Recreation and Parks development and activation initiative		Identified facilities maintained in line with the netball priority/legacy infrastructure programme (number)	New	New	9	Annual target	Annual target	Annual target	9	Director: Recreation & Parks	
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme 11.1.C Library facility and access to information project	C88 HS 3.6	Library visits per library (average number)	32 000	65 000	65 000	Annual target	Annual target	Annual target	65 000	Director: Library and Information Services	
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme 11.1.C Library facility and access to information project		Reading programmes held (number)	437	459	531	148	259	397	531	Director: Library and Information Services	
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme 11.1.D Cemetery and crematorium provision project	C88 HS 3.7	Municipal cemetery plots available (%)	New	6%	6%	Annual target	Annual target	Annual target	6%	Director: Recreation & Parks	

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.2 Partnerships for quality public spaces programme 11.2.B Sustainable strategic partnership initiative			National grant funding spend (%)	90%	50%	90%	10%	25%	50%	90%	Manager: Planning, Development & Project Management Office
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme (Hazard 5: Communicable human diseases)			HIV-positive TB patients on antiretroviral treatment (ARVs) (%)	90%	90%	90%	90%	90%	90%	90%	Director: City Health
A resilient city	14. A resilient city	14.3 Integrated urban health programme 14.3.A Urban health monitoring initiative			Non-compliant samples (SANS 241 standards) escalated to relevant departments (%)	>95%	>95%	95%	>95%	>95%	>95%	>95%	Director: City Health
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.2 Social inclusion and wellbeing programme 15.2.A People living on the street initiative			Covid-19 recovery plan: Establish additional Safe Space facilities (number)	New	Finalise concept plans for agreed sites	2	0	0	0	2	Director: Social Development & Early Childhood Development
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.2 Social inclusion and wellbeing programme 15.2.A People living on the street initiative			Reintegration-oriented engagements with people living on the street (number)	New	18 091	20 000	5 462	10 691	14 319	20 000	Director: Social Development & Early Childhood Development

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.2 Social inclusion and wellbeing programme 15.2.A People living on the street initiative			Give Dignity awareness initiatives (number)	New	90	90	22	44	66	90	Director: Social Development & Early Childhood Development
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city government programme 16.2.B City process modernisation initiative	S57		Eligible early childhood development (ECD) registration applications processed on the ECD modernisation tool (%)	100%	100%	100%	100%	100%	100%	100%	Director: Social Development & Early Childhood Development
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive city government programme 16.2.B City process modernisation initiative			IT initiatives implemented that improve ease of doing business (number)	3	4	1	Annual target	Annual target	Annual target	1	Manager: Planning, Development & Project Management Office
Circular 88 (National Treasury) Output Indicators													
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	C88 LED 3.11		Time taken to finalise business licence applications (average number of days)	New	160	155	155	155	155	155	Director: City Health

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Circular 88 (National Treasury) Compliance Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	C88 HS C81	C81 (LED) Number of new business licence applications	New	Report	Report	Annual target	Annual target	Annual target	Report	Director: City Health	
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme	C88 HS C52	C52 (HS) Number of maintained sports fields and facilities	New	Report	Report	Annual target	Annual target	Annual target	Report	Director: Recreation & Parks	
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme	C88 HS C53	C53 (HS) Square metres of maintained public outdoor recreation space	New	Report	Report	Annual target	Annual target	Annual target	Report	Manager: Planning, Development & Project Management Office	
Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme	C88 HS C54	C54 (HS) Number of municipal-owned community halls	New	Report	Report	Annual target	Annual target	Annual target	Report	Director: Recreation & Parks	

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			C21 (ENV) Number of approved environmental health practitioner posts in the municipality	New	Report	Report	Report	Report	Report	Report	Acting Director: HR
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			C85 (LED) Number of business licences renewed	New	Report	Report	Report	Report	Report	Report	Director: City Health
Circular 88 Key Operational Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy				LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG1.21 Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤7%	≤7%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG1.22 Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government				GG2.31 Percentage of official complaints responded to through the municipal complaint management system	New	New	90%	90%	90%	90%	90%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG5.11 Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG5.12 Quarterly salary bill of suspended officials	New	New	≤R895 649,66	≤R895 649,66	≤R895 649,66	≤R895 649,66	≤R895 649,66	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C15 Number of days' sick leave taken by employees	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C17 Number of temporary employees employed	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C41 Number of approved engineer posts in the municipality	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C42 Number of registered engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government				C43 Number of engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
City Key Operational Indicators													
Economic Growth	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)	5 320	5 320	5 320	955	2 710	3 665	5 320	Manager: Expanded Public Works Programme
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme			Trainee and bursary opportunities for the unemployed (excluding apprentices) (number)	68	21	42	13	13	13	42	Director: Human Resources
Economic Growth	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: Human Resources
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme			Full-time-equivalent (FTE) work opportunities created (number)	1 192	812	1 012	275	530	812	1 012	Manager: Expanded Public Works Programme
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Spend of capital budget (%) (16.E)	90,0%	49%	90%	15,2%	29,4%	48,9%	90,0%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Operating budget spend (%)	95,0%	71,0%	95,0%	22,1%	47,4%	71,0%	95,0%	Manager: Finance

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Assets verified (%)	100%	60%	100%	N/A	N/A	60%	100%	Manager: Finance	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Completion rate of tenders processed as per the demand plan (%)	80%	70%	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 governance programme		Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (16.J)	95%	60%	90%	10%	30%	60%	90%	Director: Human Resources	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Adherence to service standards (%) (16.K)	90%	90%	90%	90%	90%	90%	90%	Head at Information Systems & Technology: Nomvuyo Mnyaka	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Employees from the employment equity (EE) designated groups at the three highest levels of management (%) (16.I)	75%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness & Innovation	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Absenteeism of all staff (%)	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Director: Human Resources	

ANNEXURE A1: 2023/24 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Occupational health and safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: Human Resources	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Vacancy rate (%)	≤7% + turnover	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Director: Human Resources	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Declarations of interest completed (%)	100%	75%	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 governance programme		Internal audit recommendations resolved (%)	75%	75%	75%	75%	75%	75%	75%	Senior Internal Auditor, Internal Audit	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations	
Executive director: Zukiswa Mandlana				Mayoral Committee member: Cllr Patricia van der Ross				Patricia Van Der Ross Der Ross Digitally signed by Patricia Van Der Ross Date: 2023.02.21 07:17:19 +02'00'					

Executive director:
Zukiswa Mandlana

**Zukiswa
Mandlana**

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Zukiswa Mandlana
Date: 2023.02.15
10:11:32 +02'00'

Mayoral Committee member:
Cllr Patricia van der Ross

**Patricia Van
Der Ross**

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Patricia Van Der Ross
Date: 2023.02.21
07:17:19 +02'00'

2023/2024 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Priority: Safety	
Utilisation rate of available Community Halls (%)	The percentage of available hours across all community halls that are booked in a year. A community hall is defined as a community facility available for use by various stakeholders such as the community, staff and councillors. The total number of hours these halls are reserved for use is 16 hours daily, from 8am until 12:00am. Number of booked hours: the sum of hours booked 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. Number of available hours: the 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 (this calculation includes time off for maintenance). The available hours for all community halls should then be summed. Annual Target
Clients seeking help for substance abuse at the City's Matrix sites, returning for a second session (return rate). (%)	This indicator measures the percentage of clients screened that returned for their second appointment (assessment).
Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	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.
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) that have not been resolved within two weeks of notification. Number of unresolved health hazards escalated to management for further action.
Persons living with diabetes, attending CCT Health facilities, having an HbA1C (long term blood glucose test) evaluated in the past year (%)	Numerator: number of clients living with diabetes attending CCT health facilities with a record of an HbA1C blood test being conducted in the past FY Denominator: number of clients living with diabetes attending CCT health facilities in the past FY

2023/2024 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
R&P Facilities inspected monthly (%)	This indicator is intended to support the realisation of improving the Recreation and Parks Department's (R&Ps) service mandate in terms of Facility Management. The indicator is aimed at ensuring that all R&Ps facilities are inspected on a regular basis, using a frequency of inspections standard. The inspections will be deemed as basis visual assessments with regards the overall condition of the facility and the immediate surrounds. Each visit to be recorded in terms of the date of the visit and completion of a generic checklist. The measurement is anticipated to always account for 90% 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 month. Count: The sum of all facilities inspected within the reporting timeline (1 facility equals 1 count). The following facilities are included in the measurement (but are not limited to): Civic Centres, Community Halls; Swimming Pools; Sportsgrounds; 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 inspections, as well as reviewing and endorsement of results. Non-Cumulative Target
R&P Facilities conditional inspections report (number)	This indicator monitors the outcome of R&P facilities/parks inspected by conducting visual conditional inspections review. The R&P facilities/parks visual conditional inspections report provides an overall assessment of basic housekeeping inspections concluded for the quarter based on bi-weekly facility checks visual assessments with regards to the overall visual condition of the facility/park and the immediate surrounds. The conditional assessment evaluates the facility/park condition against minimum facility/park may include the maintenance standards application at facilities, the look and feel of the facility and basic housekeeping that contribute towards the following: - providing a safe, clean, secure and well-maintained building and parks environment. - cleanliness, maintenance, actual aesthetic upkeep of facilities, parks, offices, public interface, grounds and surrounds. - cleaning contractors or use internal cleaning staff to clean facilities, as per cleaning schedule. - monitor grounds and maintenance standards to ensure that grass; shrubs and hedges are regularly maintained and attended to. - monitor cleaning and gardening contractors' performance and ensure that they perform in terms of the approved specifications and standards. - safety of parks and gym equipment. The following facilities are included in the measurement (but are not limited to): Civic Centres, Community Halls; Swimming Pools; Sportsgrounds; Community Parks, District Parks, Resorts and Cemeteries. Output per quarter: Consolidated R&Ps facilities visual conditional inspections report per Area. The report to be combined and submitted as one R&Ps facilities visual conditional inspections report. Cumulative Target

2023/2024 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Identified facilities maintained in line with the Netball Priority/Legacy Infrastructure Programme (number)	This indicator measures the Recreation & Parks Department's planned 2023-2024 repairs & maintenance of netball courts at identified facilities in line with the Netball Priority/Legacy Infrastructure Programme. Identified facilities: 1. Langa Indoor Sport Complex (Facility category 1 - Community Facility) 2. 14th Avenue Sportsfield (Facility category 1 - Community Facility) 3. Bloekomboos Sportsground (Facility category 1 - Community Facility) 4. Durbanville Sportsground (Facility category 2 - Sub Area Facility) 5. William Herbert (Facility category 3 - Area/Regional facility) 6. Portlands Sportsfield (Facility category 1 - Community facility) 7. Weltevreden Valley Sportsfield (Facility category 1 - Community facility) 8. Beacon Valley Community Centre (Facility category 1 - Community facility) 9. Philippi Indoor Sports Centre (Facility category 2 - Sub-area facility) Evidence: Infrastructure close-out report. Annual Target
Library visits per library (average number)	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.
Reading programmes held (number)	A reading programme is defined as a programme that must consist of a minimum of 5 sessions i.e. a minimum of 1 session per week within a 3 month period with the same audience (majority of audience) as well as 1-on-1 sessions and via online platforms and at the end it is counted as 1 programme. A reading programme also includes reading lists i.e. reading a defined number of books over a specified period (e.g. holiday period). A reading programme must consist of some measure of interaction between library staff and the public. Integrated reading programmes consist of a minimum if 1 library working with another department in implementing a programme, or 2 or more libraries implementing a programme. Reading programmes target young learners (primary school learners - aged 7 to 13 and youth - aged 14 to 18) and aim to improve their reading skills as well as to develop and inculcate a culture of reading. Reading programmes are counted at the conclusion of the programme and not per session.

2023/2024 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Municipal cemetery plots available (%)	This indicator measures the number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised. Annual Target
National Grant funding spend (%)	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%.
Foundation: Resilient City	
HIV+ve TB patients on ARV's (%)	% HIV+ve TB patients on ARV's reported at end of 6 months on TB treatment. To monitor the percentage of HIV+ve TB patients on ARV's. All HIV positive TB patients are eligible for ARV's and ARV uptake is an important determinant of TB outcome.
Non-compliant samples (SANS 241 standards) escalated to relevant departments (%)	This indicator measures the % chemical water samples taken that are not complying with SANS 241 in terms of free chlorine parameters which are then escalated to internal line departments for corrective action. Measured on a monthly basis. No lag.
Foundation: A more spatially integrated and inclusive city	
COVID-19 recovery plan: Establish additional Safe Spaces (number)	This indicator will measure the number of additional safe spaces establish in the 2023/24 financial year
Engagements with people living on the street, aimed at reintegration (number)	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.

2023/2024 COMMUNITY SERVICES & HEALTH DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Give Dignity awareness initiatives (number)	Measures the number of awareness raising campaigns City wide to reduce the prevalence of persons migrating and living on the street. The initiatives will raise awareness around the Inhumane conditions of people living on the street through the enabling of communities provision of giving indiscriminant handouts, giving with dignity, however, not limited to: 1. Print media Campaign (1per quarter) 2. Social Media Campaign (Annually - 2nd quarter) 3. Business Sensitisation (Annually - 2nd quarter) 4. Lamp posts (2 -2nd and 4th quarter) 5. Public awareness sessions
Foundation: A capable and collaborative city government	
Eligible ECD registration applications processed on the ECD Modernization tool (%)	Eligible ECD is one referred by the DSD appointed SSO's to the SDECD Area Offices to process City compliance requirements. The indicator measures the percentage of unregistered ECD Centres with NPO registration applications initiated using the City's online ECD Modernisation Tool. The ECD Modernisation Tool enables the various CCT departments (Spatial Planning, Fire and Safety, Environmental Health and SDECD) responsible for City ECD compliance matters to work collectively in order to fast track processes leading to the ECD Centres' registration with the Provincial Department of Social Development. Performance rating: Fully effective = 100%
IT initiatives implemented that improve the ease of doing business (number)	Community Services and Health IT Initiative project is a multi-year project in which the Corporate IT department plays a vital role.

ANNEXURE A2: FINANCIAL INFORMATION

Summary of revenue by source

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Revenue									
Exchange Revenue	45 980	38 829	46 248	53 038	53 038	53 038	55 061	57 489	60 081
Service charges - Electricity	-	-	-	53	53	53	61	68	77
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	-	-	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	35 272	33 980	38 035	39 762	39 762	39 762	41 707	43 542	45 501
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	64	104	130	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	8 452	2 765	5 595	10 795	10 795	10 795	11 293	11 790	12 320
Licences and permits	156	3	3	73	73	73	76	80	83
Operational Revenue	2 036	1 978	2 485	2 355	2 355	2 355	1 925	2 009	2 100

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Non-Exchange Revenue	777 864	1 075 611	963 239	903 053	880 316	880 316	888 189	913 791	958 778
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 281	5 437	1 584	3 209	3 209	3 209	2 466	2 575	2 691
License and permits	208	203	264	177	177	177	185	193	202
Transfers and subsidies - Operational	769 315	1 064 241	960 760	899 668	876 931	876 931	885 537	911 023	955 885
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Assets	61	5 729	630	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	823 844	1 114 440	1 009 487	956 091	933 354	933 354	943 250	971 280	1 018 858

Summary of operating expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure									
Employee related costs	2 293 869	2 539 824	2 534 669	2 605 334	2 608 727	2 606 561	2 717 567	2 891 835	3 077 355
Remuneration of councillors	(2)	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	362 305	434 335	399 719	572 542	506 541	507 436	520 672	560 082	585 764
Debt impairment	1 020	830	2 719	-	-	-	-	-	-
Depreciation & amortisation	156 559	186 880	188 357	187 214	195 854	195 854	205 445	227 356	243 980
Interest	2 429	22	-	227	227	227	227	227	227
Contracted services	779 160	920 742	870 518	934 875	942 758	943 552	1 062 976	1 048 305	1 074 927
Transfers and subsidies	52 642	47 894	44 426	19 981	19 981	19 981	24 980	24 980	24 980
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-
Operational cost	94 690	89 419	89 452	115 396	114 557	115 033	117 548	121 407	127 177
Losses on disposal of Assets	823	463	1 039	10	10	10	10	10	10
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	3 743 494	4 220 408	4 130 899	4 435 579	4 388 653	4 388 653	4 649 424	4 874 201	5 134 420

Summary of capital expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(2 919 650)	(3 105 968)	(3 121 412)	(3 479 488)	(3 455 299)	(3 455 299)	(3 706 174)	(3 902 921)	(4 115 562)
Transfers & subsidies - capital monetary	90 635	103 511	96 365	77 304	77 486	77 486	123 666	91 613	77 685
Transfers & subsidies capital in-kind	49	1 964	48	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(2 828 966)	(3 000 493)	(3 024 999)	(3 402 184)	(3 377 813)	(3 377 813)	(3 582 508)	(3 811 308)	(4 037 877)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(2 828 966)	(3 000 493)	(3 024 999)	(3 402 184)	(3 377 813)	(3 377 813)	(3 582 508)	(3 811 308)	(4 037 877)
Share of Surplus/ Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/ Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(2 828 966)	(3 000 493)	(3 024 999)	(3 402 184)	(3 377 813)	(3 377 813)	(3 582 508)	(3 811 308)	(4 037 877)
Share of Surplus/ Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/ Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(2 828 966)	(3 000 493)	(3 024 999)	(3 402 184)	(3 377 813)	(3 377 813)	(3 582 508)	(3 811 308)	(4 037 877)
Capital Expenditure	283 453	294 831	272 395	244 533	267 938	263 402	450 869	396 361	417 105

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Checks:									
Capital									
Capital by department totals	283 453	294 831	272 395	244 533	267 938	263 402	450 869	396 361	417 105
Directorate/ Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	283 453	294 831	272 395	244 533	267 938	263 402	450 869	396 361	417 105
Capital difference between MBRR and Directorate file	-	-	-	-	-	(0)	-	-	-
Expenditure:									
Department Expenditure by Type	3 743 494	4 220 408	4 130 899	4 435 579	4 388 653	4 388 653	4 649 423	4 874 201	5 134 420
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	(1)	0	0
MBRR A3-FinPerf V Expenditure by Vote	3 743 494	4 220 408	4 130 899	4 435 579	4 388 653	4 388 653	4 649 424	4 874 201	5 134 420
Directorate/ Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	823 844	1 114 440	1 009 487	956 091	933 354	933 354	943 250	971 280	1 018 858
Directorate/ Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	90 684	105 475	96 413	77 304	77 486	77 486	123 666	91 613	77 685
Directorate/ Department Capital revenue check	0	0	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	914 528	1 219 915	1 105 900	1 033 395	1 010 840	1 010 840	1 066 916	1 062 892	1 096 543
Revenue difference between MBRR and Directorate file	0	(0)	0	(0)	(0)	(0)	0	0	0

Narrative on Directorate Capital Programme

The core capital function of Community Services & Health Directorate (Vote 1) is to provide Community Facilities (Libraries, ECD's, Clinics and Recreational Facilities). The capital programme is in the context of the overall capital programme of CCT, which was be tabled at council at the end of May 2023.

Departmental CAPEX Budgets

Service Delivery of CSH is predominantly non-transactional, with the bulk being programmatic, and implemented by staff. Please see departmental OPEX and CAPEX Budgets.

Departmental CAPEX Budgets

Service Delivery of CSH is predominantly non-transactional, with the bulk being programmatic, and implemented by staff.

CSH Directorate: Departmental Capital Expenditure Budgets			
Department	Branch	Initiative	Budget 2023/24
City Health (R 27 400 000)	Area Central	National Core Standards Compliance	R3 000 000
		IT Equipment	R100 000
		Upgrade of Security at Facilities	R812 500
	Area East	National Core Standards Compliance	R3 000 000
		Upgrade of Security at Facilities	R812 500
	Area North	National Core Standards Compliance	R3 000 000
		Upgrade of Security at Facilities	R812 500
	Area South	Tafelsig Clinic Extensions and Upgrade	R5 000 000
		National Core Standards Compliance	R3 000 000
		IT Equipment	R1 000 000
		Upgrade of Security at Facilities	R812 500
	City Health	IT, Furniture & Equipment	R3 200 000
Specialised Health Services	Air Pollution Control & Specialised Environmental Health Equip.	R2 800 000	
	Upgrade of Security at Facilities	R50 000	
Library & Information Services (R 39 488 377)	Area Central	Ward Allocations	R130 000
	Area East	Upgrade / Expansions	R13 267 500
		Ward Allocations	R220 000
	Area North	Ward Allocations	R298 600
	Area South	Ward Allocations	R560 750
	Lib. & Info. Serv.	IT, Furniture, Tools, Equipment & Upgrades	R3 449 880
	Specialised Operations	Books, Periodicals & Subscriptions	R10 764 194
		IT Equipment	R10 797 413
PDPMO	PDPMO	Facility Upgrades	R13 775 000
Recreation & Parks (R 328 655 562)	Area Central	Facility, Gate, Wall, Fencing Upgrades, etc.	R53 370 735
		Ward Allocations	R7 760 000
	Area East	Facility, Gate, Wall, Fencing Upgrades, etc.	R32 830 000
		Ward Allocations	R2 175 000
	Area North	Facility, Gate, Wall, Fencing Upgrades, etc.	R10 062 779
		Ward Allocations	R11 889 500
	Area South	Facility, Gate, Wall, Fencing Upgrades, etc.	R20 975 000
		Ward Allocations	R5 552 460
	Facility Maintenance & PMO	Biodiversity Programme	R50 000
		Integrated Facilities / Precincts / Vehicles	R41 980 000
			R3 545 000
		Maitland Crematorium	R17 608 678
Rec. & Parks.	Facilities, Equipment, Fencing, Netball World Cup, Securing, SASREA, Water Resilience, IT	R120 856 410	
SDECD (R 19 450 000)	SDECD	IT, Furniture & Equipment	R1 700 000
		Homeless Accommodation	R16 750 000
		SDECD Facilities Upgrade	R1 000 000
TOTAL:			R428 768 899

Departmental OPEX Budgets

Service Delivery of CSH is predominantly non-transactional, with the bulk being programmatic, and implemented by staff.

CSH Directorate: Departmental Operating Expenditure Budgets			
Department	Branch	Initiative	Budget 2023/24
City Health (R 2 025 453 981)	Area Central	Personal Primary Health Care	R238 499 393
		Environmental Health	R71 836 398
	Area East	Personal Primary Health Care	R288 954 761
		Environmental Health	R75 043 445
	Area North	Personal Primary Health Care	R232 065 007
		Environmental Health	R81 267 800
	Area South	Personal Primary Health Care	R288 155 253
		Environmental Health	R79 070 469
	Specialised Health	Personal Primary Health Care	R371 317 615
		Environmental Health	R72 139 071
	Head Office	Personal Primary Health Care	R158 973 338
		Environmental Health	R68 131 431
Library & Information Services (R 39 488 377)	Area Central	Ward Allocations	R130 000
		Books, Periodicals & Subscriptions	R2 178 673
	Area East	Upgrade / Expansions	R13 267 500
		Ward Allocations	R220 000
		Books, Periodicals & Subscriptions	R1 728 730
	Area North	Ward Allocations	R298 600
		Books, Periodicals & Subscriptions	R3 425 166
	Area South	Ward Allocations	R560 750
		Books, Periodicals & Subscriptions	R2 263 710
	Libraries Information	IT, Furniture, Tools, Equipment, Upgrades	R14 247 293
	Specialised Operations	Books, Periodicals & Subscriptions	R1 167 915
PDPMO (R 21 327 474)	Planning & Dev.	Project Preparation	R8 530 990
	Project Man. Office	Project Execution	R12 796 484
Recreation & Parks (R2 698 047 057)	Central Operations	R&P Programmes & Operations	R1 126 535
	Internal Billing		R153 235 712
	Area North	R&P Programmes & Operations	R687 957 076
	Area East	R&P Programmes & Operations	R490 315 314
	Area Central	R&P Programmes & Operations	R621 321 149
	Area South	R&P Programmes & Operations	R596 264 646
	Facilities Management & Project Management Office		R77 417 136
	Head Office	R&P Management & Support	R70 409 489
SDECD (R 558 066 316)	Area Central	Basket of Services	R87 804 234
	Area East	Basket of Services	R79 290 769
	Area North	Basket of Services	R82 155 372
	Area South	Basket of Services	R78 789 282
	Central Operations & PMO	Planning, Strategy, Implementation, Monitoring and Evaluation	R73 314 777
	Head Office	SDECD Management & Support	R57 171 520
	Arts & Culture	Arts & Culture Programmes & Projects	R99 540 362
TOTAL:			R5 342 383 166



2

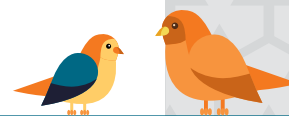
CORPORATE SERVICES



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Executive Director: Ernest Sass
Contact person: Grant Stephens

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



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1. EXECUTIVE SUMMARY

Corporate Services is strategically placed to enable the City to become a modern, fit-for purpose organisation that is able to respond with agility into the future. The Directorate achieves this by keeping customer-centricity front of mind at all times. As service delivery comes under increasing pressure, Corporate Services responds by enabling the organisation to continually improve service quality and efficiency.

The work of the Directorate supports two of the City's three top-tier priorities (economic growth and basic services) as well as one of its foundations (a capable and collaborative city government) as per the Integrated Development Plan (IDP) 2022-2027. Its planning, implementation and reporting is also informed by the Strategic Management Framework (SMF).

Service delivery is achieved through the following line departments:

- Customer Relations
- Citizen Interface
- Executive Councillor Support and Operations
- Facilities Management
- Fleet Management
- Human Resources
- Information Systems and Technology
- Information and Knowledge Management

This Service Delivery Budget and Implementation Plan (SDBIP) is developed to ensure that Corporate Services does its part to deliver on the IDP.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

The SMF mandates the Corporate Services Directorate to do the following:

- Drive the modernised and adaptive city government programme contained in the IDP by leveraging technology across City functions for improved services to residents. In line with the Council-approved ten-year Core Application Refresh (CAR) plan, the focus in 2023/24 will largely be on implementing and maintaining the tenders for both the foundational and edge projects. On the broadband improvement project, the aim will be to ensure connectivity at City facilities and make spare capacity available to licensed telecommunications service providers.
- Support modernisation of the city government in line with the employee and customer digital enablement project contained in the IDP. This involves prioritising the development of digital solutions for recruitment, occupational health, COEs, shared services and digital self-service for all employees. A digital self-service pilot will be introduced for Water and Sanitation, Urban Waste Management, and Safety and Security.
- Comprehensive review of the impact of moving to a centralised fleet
- Review and update the Fleet and Facilities sector plans to include a list of infrastructure backlogs, and ensure that the ten-year pipeline of projects is captured onto PPM (including all relevant data). The Facilities plan should also address custodian and user roles and responsibilities.
- Based on insights and guidance from the optimisation and rationalisation programme in 2022/23, pilot and implement a more effective and efficient operating model for Facilities Management to support co-financed and co-managed facilities with internal departments, city improvement districts, non-governmental organisations, the private sector and other spheres of government. This should include developing a costed plan for Facilities Management, including conditional assessments, engineering and planning services requirements.
- In line with the public engagement project contained in the IDP, roll out training to City staff to become skilled facilitators of public consultation processes and acquire the necessary tools to reach a wide range of stakeholders through digital engagement platforms.
- Develop a plan to improve the C3 system through personnel training and development with a view to enhancing customers' experience, including addressing IT-related issues such as inconsistencies in 'closed' notifications, and consistency across experiences (website, walk-in centres, etc.).
- In line with the local needs and service delivery coordination initiative contained in the IDP, develop a methodology to prioritise, process and respond to the local needs identified as part of the IDP drafting processes.
- Fleet Management to develop a fuel plan to provide options for various risk scenarios, including price spikes and fuel shortages.
- Support the Energy Directorate by developing an online application to enable the procurement of excess electricity from private companies and individuals.

DIRECT ALIGNMENT WITH THE IDP

IDP priority	IDP objective	IDP programme	Major projects/ initiatives
Basic services	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.2.C. Customer responsiveness initiative
A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.2.A. Broadband improvement project
			16.2.B. City process modernisation initiative
			16.2.C. Employee and customer digital enablement project
	Objective 16: A capable and collaborative city government	16.7 Community engagement and partnership programme	16.7.C. Local needs and service delivery coordination initiative

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate serves all stakeholders, both internal and external.

Partners/stakeholders	Roles and responsibilities
Community	- Identifying projects - Community consulting - Community stakeholder engagement and participation - Attending to and, where possible, resolving relevant public queries and complaints, whether escalated from various areas in the organisation or received directly from external sources, such as website content and feedback
Council	- Approving budget comprising multiple projects and programmes in the portfolio - Noting the quarterly performance monitoring reports
Subcouncils	- Discussing and planning with the Mayor's Stakeholder Engagement Unit, all arrangements for engaging community members at Mayco meetings held at external City meeting venues, and ensuring that subcouncil managers invite subcouncil chairs and ward committee members - Performing an oversight role that enables the municipality to deliver on its mandate
Politicians (Executive Mayor, Deputy Executive Mayor, Speaker, Chief Whip, subcouncil chairs)	- Exercising all powers relating to the core components of project management - Consulting the community on the development, implementation and review of projects and programmes - Presenting projects (status and plans) and annual report to Council for approval - Tracking and monitoring reports submitted to Mayco for consideration in terms of designated powers, and for onward submission to Council - Providing the full suite of executive committee services functions to Mayco, i.e. scheduling meetings, compiling agendas, taking minutes, researching, arranging logistics, interacting with stakeholders in other spheres of government such as the Intergovernmental Committee at provincial level

Partners/stakeholders	Roles and responsibilities
Portfolio committees	- Reviewing and recommending projects to the Mayor - Making recommendations together with Mayco for submission to Council regarding the projects contained in the draft IDP - Monitoring the implementation of the projects in the IDP in their functional areas - Evaluating the impact of projects on service delivery and reporting to the Mayor together with Mayco for submission to Council
City Manager, Executive Management Team, and the overall organisation	- Facilitating and coordinating the City Manager's Executive Management Team meetings (This team comprises approximately 500 City directors, level-3 managers and heads.) - Developing, managing, facilitating and coordinating the ongoing refinement and review of the system of delegations to ensure that the City Manager's delegations and subdelegations are aligned with any amendments made by Council, and manage the related legislative requirements. - Rendering ongoing advice on the principles of delegation and addressing queries
National Government and Province	- Monitoring, evaluating and providing feedback on project performance and delivery - Facilitating national and provincial project management reforms proposals on behalf of the City - National, provincial and local government entities - Approving applications submitted in terms of the Gatherings Act - Principal authority on records management
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 the recognised project data repository for the City
SETA and other training institutions	- Funding and providing training
Unions (IMATU and SAMWU)	- Clients/customers and bargaining partners

Partners/stakeholders	Roles and responsibilities
Transversal working groups Property Value Chain (PVC) Governance Forum Digital Strategy Working Group	- Ad-hoc support - GIS support to the PVC Forum - 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 the Western Cape (UWC) Range of international universities, including University of Oxford, London School of Economics	- Facilitating information and knowledge sharing - Serving as the City's contact point for CHEC coordination and the implementation of the collaboration protocol and joint programme of action - Strategic and research partnerships - Knowledge sharing, advice, guidance, collaboration, capability development
Research institutes such as SU's Institute for Futures Research (IFR) and the Bureau for Economic Research (BER), UCT's African Centre for Cities, and London School of Economics' International Growth Centre	- Accessing knowledge and information - Creating knowledge through research - Facilitating information, knowledge sharing, and professional and skills development - Research collaboration and policy advice
Business process owners	- Owners of business processes contained in the City's transactional systems. Responsible for operational decisions and changes to application in terms of change control process.

4. RISK ASSESSMENT

The Corporate Services Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

Strategy	IDP priority	IDP objective	IDP programme	Major projects/ initiatives
Approval of revised Fleet Management Strategy	A capable and collaborative city government	16. A capable and collaborative city government	16.5 City facilities and property optimisation programme	16.5.A. Facilities optimisation and rationalisation project

Plan	IDP priority	IDP objective	IDP programme	Major projects/ initiatives
Core Application Refresh (CAR)	A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.2.A. Broadband improvement project
Visual assessments conducted at City buildings	A capable and collaborative city government	16. A capable and collaborative city government	16.5 City facilities and property optimisation programme	16.5.A. Facilities optimisation and rationalisation project

6. ALIGNMENT WITH C88 OUTCOMES

Priority	Proposed Objectives	Key Performance Indicator
A capable and collaborative city government	- 16. A capable and collaborative city government	- 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	- GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
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

7. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

This SDBIP was drafted in the course of the 2022/23 financial year. A comprehensive performance status report will be available at year-end. At this point,

the Directorate's interim performance can be summarised as follows:

Priority	Objective	Number of indicators	Achieved	Not achieved	% success
Economic Growth	Increased jobs and investment in the Cape Town economy	7	7	0	100%
Basic Services	Well-managed and modernised infrastructure to support economic growth	4	4	0	100%
A capable and collaborative city government	A capable and collaborative City government	30	26	4	87%

AREAS OF BUSINESS IMPROVEMENT

The Directorate fosters a culture of excellence and performance. In addition to the executive director's one-on-one sessions with the management team, the Directorate also conducts quarterly performance development review sessions. At these sessions, the executive director highlights areas that line departments need to improve on. The following projects will receive special attention for the remainder of the financial year:

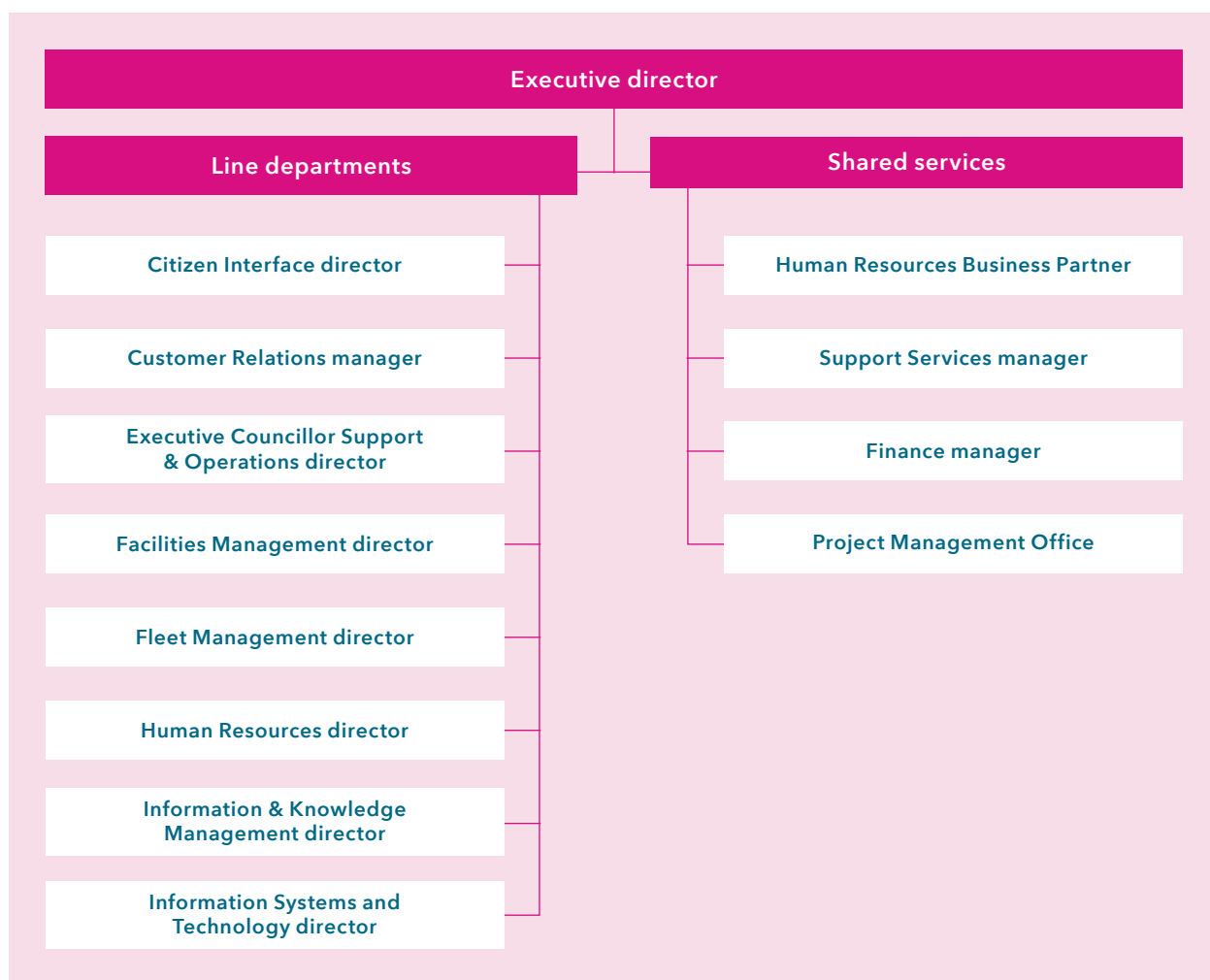
- Milestones towards establishing one contact centre for non-emergencies (OCCNE)
- Centralisation of all fleet
- Developing a plan to improve the C3 system with a view to enhancing customers' experience
- Developing a fuel plan to provide options for various risk scenarios
- Precinct development

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	2 614	Number of vacancies	348
Number of positions filled	2 266	Percentage compliance with employment equity standards	- Management levels 1-3 = 85,71% - Disability = 3,34% - Women = 52,34% - Designated groups = 86,11%

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
Temporary staffing	Seasonal work, campaigns and social responsibility	Help the Directorate achieve its targets	At times, staff do not complete their contracts, as they find better opportunities elsewhere.
After-call survey (SMOKE)	The system is temporary and may be replaced as part of the Core Application Refresh (CAR).	Web-based solution that is used to measure levels of customer satisfaction and identify training needs	Budget for the software covers 12 months only, and continuity could be compromised.
WhatsApp	The system is temporary and may be replaced as part of CAR.	Most convenient and affordable customer communication channel	There is a lack of continuity between awarding the tender and the expiration of the request for quotations.
Contact centre learnership	Partnership with CapeBPO	Social responsibility, empowering youth with skills and creating a capable pool of resources for the City and other contact centres. Affordable staffing solution. City pays partially for stipends.	Learners may not meet the City's official language requirements for long-term employment.

Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
Translation and interpreting services	Due to the urgency and volume of documents, these services are outsourced where needed. (Editing requests that need to be outsourced are submitted to the Communications Department, who is the owner of that tender.) Because of the ad-hoc nature of interpreting requests, and the special skills required, this function is outsourced completely.	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 can be met, as external translators can be employed after hours and over weekends. Interpreting requires a completely different skills 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, the organisation will be exposed to a degree of reputational risk for not complying with the provisions of the City's Language Policy.
Training	Outsourced due to the complex nature of skills training and limited in-house capacity.	On-time delivery	Process for contracting the skills sometimes takes longer than expected.
Recruitment advertising	Specialised function for which the Directorate does not have in-house capability and capacity	Outsourcing is the cheaper option and provides professional and efficient service to the City.	Contracts and performance of service provider need to be managed.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Corporate Services 2023/24 Directorate Scorecard is attached as annexure B1.

10. AUTHORISATION

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

	Name	Signature/Date
Executive Director	Ernest Sass	 Digitally signed by Ernest Sass Date: 2023.04.21 11:24:44 +02'00'
Mayoral Committee Member	Ald Theresa Uys	 Digitally signed by Alderman Theresa Uys Date: 2023.04.21 08:29:52 +02'00'

11. APPENDICES:

Annexure B1: 2023/24 Corporate Services Directorate scorecard

Annexure B2: Financial information

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.H	Corporate Services (L)	Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	New	25 km	78,2 km	7,5 km	22,5km	47,5 km	78,2 km	Acting Director: IS&T
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (NKPI)	88,44%	90%	90%	10%	30%	60%	90%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%)	85,46%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
Functional Indicators													
Basic Services	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery programme	Functional	Corporate Services (L)	CRM satisfaction survey score (Likert scale 1-5)	4,7	4,4	4,4	4,4	4,4	4,4	4,4	Manager: Customer Relations
Basic Services	4 Well-managed and modernised infrastructure to support inclusive economic growth	4.2 Infrastructure planning and delivery programme	Functional	Corporate Services	Contact centre services rendered to line departments (number)	4	4	4	1	2	3	4	Manager: Customer Relations
A capable and collaborative city government	16 A capable and collaborative city government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Approval of revised Fleet Management Strategy (%)	New	New	100%	N/A	N/A	N/A	100%	Director: Fleet Management
A capable and collaborative city government	16 A capable and collaborative city government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Fleet maintained according to maintenance plan (%)	75%	80%	80%	80%	80%	80%	80%	Director: Fleet Management
A capable and collaborative city government	16 A capable and collaborative city government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Utilisation of fleet vehicles (%)	87%	89%	89%	89%	89%	89%	89%	Director: Fleet Management

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.5 City facilities and property optimisation programme	Functional	Corporate Services	Finalisation of the centralised fleet operating model	N/A	80% of the planning deliverables in preparation of centralisation of fleets	Finalisation of draft operating model	Finalisation of the as-is assessment to inform the fleet operating models	Submission of draft operating models	Engagement with all stakeholders to reach consensus on proposed operating models	Finalisation of draft operating model	Director: Fleet Management
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services	Number of visual assessments of buildings undertaken	New	50 visual assessments of corporate facilities	150	15	50	110	150	Director Facilities Management
A capable and collaborative city government	16 A capable and collaborative city government	16.5 City facilities and property optimisation programme	-	Corporate Services	Alternative energy solutions implemented (number)	New	Completion and execution of phase 1, comprising generator installations at eight City facilities	15	3	7	11	15	Director: Facilities Management
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	Functional	Corporate Services	Number of records of management compliance assessments completed	10	10	10	2	4	6	10	Director: Information & Knowledge Management
A capable and collaborative city government	16 A capable and collaborative city government	16.3 Evidence-based decision-making programme	Functional	Corporate Services	New datasets added to the open data portal (number)	20	20	20	5	10	15	20	Director: Information & Knowledge Management
Circular 88 (National Treasury) Output Indicators													
A capable and collaborative city government	16 A capable and collaborative city government		GG1.1	Corporate Services	Percentage of municipal skills development levy recovered	100%	100%	100%	Annual target	Annual target	Annual target	100%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG1.2	Corporate Services	Top management stability	80%	80%	80%	Annual target	Annual target	Annual target	80%	Acting Director: HR

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government		GG4.1	Corporate Services	Percentage of councillors attending Council meetings	100%	100%	100%	Annual target	Annual target	Annual target	100%	Acting Director: Executive Council Support & Operations
A capable and collaborative city government	16 A capable and collaborative city government		GG5.2	Corporate Services	Number of dismissals for fraud and corruption per 100 000 population	10	10	10	Annual target	Annual target	Annual target	10	Acting Director: HR
Economic Growth	4 Well-managed and modernised infrastructure to support inclusive economic growth		LED1.31	Corporate Services	Number of individuals connected to apprenticeships and learnerships through municipal interventions	812	900	945	400	550	700	945	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG1.21	Corporate Services	Staff Vacancy rate (%)	11,3%	≤7%	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG1.22	Corporate Services	Percentage of vacant posts filled within three months	32,2%	25%	35%	35%	35%	35%	35%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG2.11	Corporate Services	Percentage of ward committees with six or more ward committee members (excluding the ward councillor)	52,6%	80%	80%	80%	80%	80%	80%	Acting Director: Citizen Interface
A capable and collaborative city government	16 A capable and collaborative city government		GG2.12	Corporate Services	Percentage of wards that have held at least one councillor-convened community meeting	100%	100%	100%	100%	100%	100%	100%	Acting Director: Citizen Interface

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	GG2.31	Corporate Services	Percentage of official complaints responded to through the municipal complaint management system	85,35%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
A capable and collaborative city government	16 A capable and collaborative city government		GG3.12	Corporate Services	Percentage of councillors who have declared their financial interests	98,7%	100%	100%	Annual target	Annual target	Annual target	100%	Acting Director: Executive Council Support & Operations
A capable and collaborative city government	16 A capable and collaborative city government		GG5.11	Corporate Services	Number of active suspensions longer than three months	2	≤5	≤0,8	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG5.12	Corporate Services	Quarterly salary bill of suspended officials	R1,85 m	≤R3 m	≤R5 m	≤R5 m	≤R5 m	≤R5 m	≤R5 m	Acting Director: HR
Circular 88 (National Treasury) 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 municipal manager and section 56 managers	7	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C2	Corporate Services	Number of executive committee or Mayco meetings held	23	Report	Report	Report	Report	Report	Report	Acting Director: Executive Council Support & Operations
A capable and collaborative city government	16 A capable and collaborative city government		C3	Corporate Services	Number of Council portfolio committee meetings held	108	Report	Report	Report	Report	Report	Report	Acting Director: Executive Council Support & Operations

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government		C4	Corporate Services	Number of Municipal Public Accounts Committee (MPAC) meetings held	14	Report	Report	Report	Report	Report	Report	Acting Director: Executive Council Support & Operations
A capable and collaborative city government	16 A capable and collaborative city government		C5	Corporate Services	Number of recognised traditional leaders within municipal boundary	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A capable and collaborative city government	16 A capable and collaborative city government		C7	Corporate Services	Number of formal (minuted) meetings held to which all senior managers were invited	21	Report	Report	Report	Report	Report	Report	Office Manager: Executive Director's Office
A capable and collaborative city government	16 A capable and collaborative city government		C8	Corporate Services	Number of councillors who completed training	283	Report	Report	Report	Report	Report	Report	Acting Director: Executive Council Support & Operations
A capable and collaborative city government	16 A capable and collaborative city government		C9	Corporate Services	Number of municipal officials who completed training	30 747	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C10	Corporate Services	Number of work stoppages occurring	0	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C15	Corporate Services	Number of days' sick leave taken by employees	210 574,57	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C16	Corporate Services	Number of permanent employees employed	27 784	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C17	Corporate Services	Number of temporary employees employed	1 618	Report	Report	Report	Report	Report	Report	Acting Director: HR

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government		C19		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A capable and collaborative city government	16 A capable and collaborative city government		C22	Corporate Services	Number of Council meetings held	12	Report	Report	Report	Report	Report	Report	Acting Director: Executive Council Support & Operations
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	3	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C24	Corporate Services	Number of Council meetings disrupted	0	Report	Report	Report	Report	Report	Report	Acting Director: Executive Council Support & Operations
A capable and collaborative city government	16 A capable and collaborative city government		C41	Corporate Services	Number of approved engineer posts in the municipality	N/A	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C42	Corporate Services	Number of registered engineers employed in approved posts	N/A	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C43	Corporate Services	Number of engineers employed in approved posts	N/A	Report	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C44	Corporate Services	Number of disciplinary cases in the municipality	626	Report	Report	Report	Report	Report	Report	Acting Director: HR

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government		C45	Corporate Services	Number of finalised disciplinary cases	87	Report	Report	Report	Report	Report	Report	Acting Director: HR
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	1	Report	Report	Report	Report	Report	Report	Acting Director: Executive Council Support & Operations
Circular 88 Key Operational Indicators													
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	20	20	20	20	20	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤7%	≤7%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG5.12	Corporate Services (L)	Quarterly salary bill of suspended officials	New	New	≤R398 996,07	≤R398 996,07	≤R398 996,07	≤R398 996,07	≤R398 996,07	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	C15	Corporate Services (L)	Number of days' sick leave taken by employees	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	C17	Corporate Services (L)	Number of temporary employees employed	New	New	Report	Report	Report	Report	Report	Acting Director: HR

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	C41	Corporate Services (L)	Number of approved engineer posts in the municipality	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	C42	Corporate Services (L)	Number of registered engineers employed in approved posts	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	C43	Corporate Services (L)	Number of engineers employed in approved posts	New	New	Report	Report	Report	Report	Acting Director: HR	
City 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	Urban Waste Management (L)	Work opportunities created through public employment programmes (number) (NKPI)	120	254	1 356	516	910	1 157	1 356	Manager: Support Services
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full-time-equivalent (FTE) work opportunities created (number)	35	126	337	342,68	273,61	209,51	337	Manager: Support Services
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (Corporate Services Directorate)	141,70	90%	90%	10%	30%	60%	90%	Acting Director: HR
Economic Growth	1 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) (Citywide)	705	700	600	250	350	450	600	Acting Director: HR

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1 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) (Directorate)	110	52	134	38	50	62	74	Acting Director: HR
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed apprentices (number) (Citywide)	294	294	294	150	200	250	300	Acting Director: HR
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed apprentices (number) (Corporate Services Directorate)	N/A	44	28	22	24	26	28	Acting Director: HR
A capable and collaborative city government	15 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%) (Citywide)	90%	90%	90%	90%	90%	90%	90%	Acting Manager: Customer Relations
A capable and collaborative city government	15 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%) (Corporate Services Directorate)	97,19%	90%	90%	90%	90%	90%	90%	Acting Manager: Customer Relations
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	79,63%	75%	75%	75%	75%	75%	75%	Acting Director: HR
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%) (Citywide)	4,62%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%) (Corporate Services Directorate)	2,78%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%) (Citywide)	64,03%	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational Health and Safety investigations completed (%) (Corporate Services Directorate)	N/A	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Vacancy rate (%) (Corporate Services Directorate)	6,21%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Vacancy rate (%) (Citywide)	9,46%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	98,85%	100%	100%	N/A = ALL directo-rates 25% = Finance Directo-rate	N/A = ALL directo-rates 50% = Finance Directo-rate	60% = ALL directo-rates 75% = Finance Directo-rate	100%	Manager: Finance
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Office of the City Manager: Probity - Risk, Ethics and Governance (L)	Declarations of interest completed (%)	99,50%	100%	100%	25%	50%	75%	100%	Manager Support Services

ANNEXURE B1: 2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD														
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024		
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	93%	90%	90%	Directorate/ department projected cash flow/total flow/total budget	Directorate/ department projected cash flow/total flow/total budget	Directorate/ department projected cash flow/total flow/total budget	90%	Manager: Finance	
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	97,10%	95%	95%	Directorate/ department projected cash flow/total flow/total budget	Directorate/ department projected cash flow/total flow/total budget	Directorate/ department projected cash flow/total flow/total budget	95%	Manager: Finance	
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	98%	90%	90%				90%	Project Management Office	
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Internal Audit recommendations/agreed actions resolved (%)	N/A	75%	75%				75%	Manager: Support Services	
A capable and collaborative city government	15 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	70%	100%	100%				100%	Manager: Support Services	
Executive director: Ernest Sass				 Digitally signed by Ernest Sass Date: 2023.04.21 11:24:44 +02'00'				Mayoral Committee member: Ald Theresa Uys					 Digitally signed by Alderman Theresa Uys Date: 2023.04.21 09:20:52 +02'00'	

Executive director:
Ernest Sass


Digitally signed by Ernest Sass
Date: 2023.04.21 11:24:44 +0200

Mayoral Committee member:
Ald Theresa Uys


Digitally signed by Alderman
Theresa Uys
Date: 2023.04.21 08:25:52 +0200

2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Functional Indicators	
CRM satisfaction survey score (Likert scale 1-5)	Post-call surveys are a customer feedback collection mechanism where a customer is transferred after their interaction with a contact centre agent to an interactive voice response (IVR) telephony system so that they can answer questions to rate their experience of the City's services and call centre.
One call centre for non-emergencies: Number of contact centre services rendered to line departments (technology, and expanding the WhatsApp functionality)	The one contact centre for non-emergencies (OCCNE) project seeks to integrate the non-emergency customer interface into one to create consistent and seamless customer interaction channels.
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 to provide data online, preventing time-consuming and costly errors. These forms will be automatically routed to different and/or multiple recipients simultaneously for approval, further processing and even upload onto SAP applications. Q1: Develop change management plan Q2: Design the automative system for the internal financial support application form Q3: Conduct user acceptance testing of the automatised system, and develop the implementation plan Q4: Close-out report, and develop a plan for the roll-out of the automated financial support system
Approval of revised Fleet Management Strategy	This indicator measures the percentage approval of the revised fleet management strategy.
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. Indicator formula: $(A/B) \times 100$ A: Number of vehicles serviced B: Number of vehicles planned for service

2023/24 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
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 on quarterly (for quarters 1, 2 and 3) and annually (for quarter 4). Indicator formula: $(A/B) \times 100$ A: Number of vehicles utilised B: Number of vehicles available to be utilised
Implementation of the centralisation of all fleets (%)	The line department will implement all programmes/projects to centralise all fleets by 30 June 2024 100% = completion of all programmes/projects to centralise fleets
Implementation of the migration plan towards an established facilities management system and model for the City	Completion of the execution phase of the migration plan
Load-shedding impact alleviation at City facilities	Phased generator installations to be executed at various City facilities. Phase 2 of the three-phase plan to be executed in the 2023/24 financial year.
Progress towards implementation of annual records management compliance programme (%)	Number of milestones achieved as % of total number (9) of 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
New datasets added to the open data portal (number)	The City's Open Data Policy provides for the City's data to be made available to the public. By sharing its data, the City aims to increase transparency in its processes and promote the use of City data for social and economic benefit. This indicator measures the number of additional datasets which were approved for publication by the Chief Data Officer and uploaded to the Open Data Portal during the reporting period.

ANNEXURE B2: FINANCIAL INFORMATION

Summary of operating expenditure

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Revenue									
Exchange Revenue	47 774	42 717	54 500	50 304	48 661	48 661	51 045	53 291	55 689
Service charges - Electricity	-	-	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	-	-	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	235	68	144	198	198	198	207	216	226
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	35	33	35	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	539	399	312	973	973	973	1 020	1 065	1 113
Licences and permits	288	-	0	-	-	-	-	-	-
Operational Revenue	46 678	42 218	54 008	49 134	47 491	47 491	49 818	52 010	54 350

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Non-Exchange Revenue	24 235	27 875	29 954	19 213	20 574	20 574	16 511	18 868	19 749
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 137	1 352	169	-	-	-	-	-	-
License and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	11 914	10 119	11 510	11 480	10 842	10 842	8 400	10 400	10 900
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Assets	10 184	16 404	18 274	7 733	9 733	9 733	8 111	8 468	8 849
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	72 009	70 592	84 454	69 516	69 235	69 235	67 557	72 160	75 439

Summary of operating expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure									
Employee related costs	1 300 790	1 887 207	1 390 514	1 723 789	1 528 625	1 529 167	1 762 131	1 890 925	2 125 779
Remuneration of councillors	166 081	164 972	163 713	174 617	179 604	179 604	189 303	197 822	206 724
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	53 885	52 581	69 004	(55 633)	17 630	23 391	(30 972)	(34 096)	(38 150)
Debt impairment	(4)	315	97	-	-	-	-	-	-
Depreciation & amortisation	343 844	379 535	414 670	456 773	452 844	452 844	502 313	494 556	501 736
Interest	-	-	-	-	-	-	-	-	-
Contracted services	463 386	483 560	553 962	563 433	576 100	573 882	582 227	595 554	620 205
Transfers and subsidies	1 280	16 176	1 253	2 466	3 255	3 255	4 735	4 735	4 735
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-
Operational cost	352 419	440 948	362 775	534 392	464 268	460 195	813 579	913 814	941 198
Losses on disposal of Assets	1 862	880	2 934	133	133	134	133	133	133
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	2 683 543	3 426 175	2 958 923	3 399 970	3 222 459	3 222 472	3 823 449	4 063 443	4 362 360

Summary of operating expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(2 611 534)	(3 355 583)	(2 874 469)	(3 330 453)	(3 153 224)	(3 153 237)	(3 755 892)	(3 991 283)	(4 286 921)
Transfers & subsidies - capital monetary	-	863	1 553	1 000	1 062	1 062	684	600	600
Transfers & subsidies capital in-kind	-	-	2 000	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(2 611 534)	(3 354 721)	(2 870 915)	(3 329 453)	(3 152 162)	(3 152 174)	(3 755 209)	(3 990 683)	(4 286 321)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(2 611 534)	(3 354 721)	(2 870 915)	(3 329 453)	(3 152 162)	(3 152 174)	(3 755 209)	(3 990 683)	(4 286 321)
Share of Surplus/ Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/ Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(2 611 534)	(3 354 721)	(2 870 915)	(3 329 453)	(3 152 162)	(3 152 174)	(3 755 209)	(3 990 683)	(4 286 321)
Share of Surplus/ Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/ Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(2 611 534)	(3 354 721)	(2 870 915)	(3 329 453)	(3 152 162)	(3 152 174)	(3 755 209)	(3 990 683)	(4 286 321)
Capital Expenditure	517 315	444 557	414 336	396 319	443 776	439 933	621 779	727 212	2 372 964

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Checks:									
Capital									
Capital by department totals	517 315	444 557	414 336	396 319	443 776	439 933	621 779	727 212	2 372 964
Directorate/ Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	517 315 146	444 556 812	414 336 097	396 318 903	443 776 426	439 933 178	621 778 902	727 211 614	2 372 963 746
Capital difference between MBRR and Directorate file	-	-	-	-	-	0	-	-	-
Expenditure:									
Department Expenditure by Type	2 683 542 803	3 426 174 792	2 958 922 686	3 399 969 765	3 222 459 012	3 222 471 583	3 823 449 324	4 063 442 713	4 362 359 887
MBRR A3-FinPerf V Expenditure by Vote	-	-	-	-	-	-	0	0	0
Directorate/ Department expenditure check	2 683 543	3 426 175	2 958 923	3 399 970	3 222 459	3 222 472	3 823 449	4 063 443	4 362 360
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	72 009	70 592	84 454	69 516	69 235	69 235	67 557	72 160	75 439
Directorate/ Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	-	863	3 553	1 000	1 062	1 062	684	600	600
Directorate/ Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	72 008 689	71 454 264	88 007 290	70 516 271	70 297 123	70 297 123	68 240 410	72 759 630	76 038 760
Revenue difference between MBRR and Directorate file	-	0	(0)	-	-	-	(0)	0	0





3

ECONOMIC GROWTH

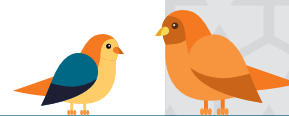


DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

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>



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1. EXECUTIVE SUMMARY

The Economic Growth Directorate aims to leverage both short and long-term City-owned assets towards sustained economic growth.

Therefore, the Directorate's work is specifically aligned with the key priority of economic growth in the Integrated Development Plan (IDP). Under this IDP priority, the City pledges to increase economic opportunities and investment in the Cape Town economy by fostering an environment in which it is easy for businesses to start and grow, use City land and resources to support economic growth, and ensure that all businesses have access to quality services.

To help the City achieve this, the Directorate's strategy envisages:

- the leveraging of appropriate City-owned immovable property assets throughout the asset life cycle, in coordination with other public asset owners in town;
- the creation of an enabling environment for investment and economic activity in pursuit of economic growth, job creation and an economic development infrastructure pipeline; and
- the utilisation of the City's tourism, travel, events and investment strategies for commercial benefit through the Directorate's portfolio of assets.

The Economic Growth Directorate comprises the departments of:

- Enterprise and Investment;
- Property Management; and
- Strategic Assets.

The Directorate follows a transversal implementation strategy to provide professional economic development and asset management services based on sound analytical research and expert knowledge. Along with key stakeholders, Economic Growth is working relentlessly to position Cape Town as a forward-looking, globally competitive business destination by supporting the ecosystems underpinning Cape Town's diverse sectors and leveraging our unique selling points. These efforts are integral to achieving our vision of being a city of hope by alleviating poverty through job creation and skills development.

The Economic Growth Directorate's foremost contribution to business enablement has been the establishment of Invest Cape Town, which positions Cape Town as an attractive destination for investors. The Investment Facilitation Unit in the Enterprise and Investment Department set up a one-stop shop to help potential investors cut red tape and navigate the legislative processes to set up their businesses here.

All of this contributes to the City's apex priority in the IDP, namely to make Cape Town the easiest place to do business in Africa. This is further driven by the Mayor's ease-of-doing-business priority project, led by Enterprise and Investment, which is introducing an index and dashboard with ten transversal indicators important to the functioning of businesses. These indicators will be tracked over the coming years, and various interventions will be put in place to ensure that substantial progress is achieved on each.

Another key deliverable was the development of the comprehensive Inclusive Economic Growth Strategy, of which the transversal implementation is being led by Enterprise and Investment, who chairs the transversal working group.

Effective immovable property asset management is a legal requirement, and imperative for sound and effective governance. In a complex organisation such as the City, the management of immovable property requires a systematic, structured process that covers property-related activities on a lifecycle basis. This typically includes activities associated with the planning, acquisition, holding (use and occupancy) and disposal of property. While key operational challenges in this regard, such as the reduction of transaction times and the efficient management of the lease and disposal portfolios, are being attended to by Property Management, an underlying challenge is the acceptance and embedding of the custodial role.

Strategic Assets, in turn, oversees the City's portfolio of high-value economic, tourist, environmental and heritage assets. This discrete group of assets have a distinct profile in the City's asset portfolio because of their potential to facilitate economic growth and social resilience. They require an asset-specific management model and a comprehensive suite of integrated services for greater impact. Their current and future use is guided by a strategic framework to ensure that they contribute meaningfully to the wellbeing of Capetonians.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

The overarching purpose of the Economic Growth Directorate is to position Cape Town as a city conducive to economic growth through effective and efficient asset portfolio management and an enabling environment for innovation and investments. The Directorate aims to build an economy of care and confidence by:

- positioning Cape Town as a hub for innovation and investment;
- implementing programmes that will develop business savvy and skills;
- establishing partnerships to create the right conditions for growth;
- developing schemes that will enhance resourcefulness and connections;
- maximising economic inclusion through expanding informal trading opportunities and connecting the unemployed with employment prospects; and
- leveraging the immovable property assets portfolio in the best interests of internal and external clients.

Enterprise and Investment

The purpose of Enterprise and Investment is to position Cape Town as a forward-looking, globally competitive investment destination and ensure the right conditions for economic growth. This is achieved through various programmes and partnerships with other government entities and the private sector.

The Department fully supports the Executive Mayor's goal to make Cape Town the easiest place to do business in Africa, which is why it is prioritising the roll-out and expansion of its existing ease-of-doing-business programme.

Now that Enterprise and Investment includes Area Economic Development, it is also uniquely positioned to have a direct impact on the informal sector. Its support initiatives in this regard aim to enable informal trade and economic activity by streamlining regulations, expanding access to trading areas and markets in well-located areas, and providing appropriate infrastructure for informal trading.

Property Management

Property Management's purpose is to ensure a sustained and cost-effective real-estate, property development and immovable property asset management function for the City. As the custodian of immovable property, the Department oversees the deployment, use and performance of all immovable property assets, as well as their acquisition and disposal.

Strategic Assets

The purpose of Strategic Assets is to:

- catalyse economic activity by ensuring that the assets in its portfolio are used to encourage investment, tourism and economic growth;
- position Cape Town on the global platform by leveraging the strategic assets in its portfolio;
- leverage the City's tourism, travel, events and investment strategies; and
- ensure that entrepreneurs and cultural partners have a world-class venue at their disposal to do business and showcase their talents.

Enterprise and Investment

To foster a conducive economic environment for employment and flourishing business, Enterprise and Investment identifies and addresses current constraints holding back economic growth. In addition, it stimulates demand by working with strategic partners to promote Cape Town internationally, with a specific focus on the city's

key tradable sectors. The Department also focuses on programmes and interventions that can build a more inclusive Cape Town economy. This will be significantly strengthened through the incorporation of the Area Economic Development branches into Enterprise and Investment, which focus on informal trading and supporting the local economies in the various precincts.

Service menu	Brief description
Transversal coordination of the Inclusive Economic Growth Strategy	Council approved the Inclusive Economic Growth Strategy (IEGS) in September 2021. This transversal strategy requires a number of City directorates to implement various actions towards the overall goal of inclusive economic growth in Cape Town. A transversal working group led by Enterprise and Investment comprises representatives from all the City directorates with action items in the IEGS. The group is supported by the Strategic Policy Unit and the Organisational and Performance Management Department, who has compiled an IEGS tracker for each of the 189 action steps contained in the strategy.
Atlantis special economic zone	The Atlantis special economic zone (ASEZ) represents a powerful partnership between local, provincial and national government to develop a sizeable area of Atlantis into a green economy hub. The City is a minority shareholder in the ASEZ by virtue of a land contribution to the entity, while Province is the majority shareholder and will be contributing to the ASEZ's operational expenses. National Government contributes through the SEZ infrastructure fund and the provision of various national incentives to investors. The Enterprise and Investment director represents the City's interests on the board of the ASEZ and chairs the investment committee, while the Investment Facilitation Branch is represented on the ASEZ executive committee.
Greater Tygerberg Partnership	The Greater Tygerberg Partnership (GTP) is a key partner in delivering area improvement initiatives in the Tygerberg region. Initiatives include placemaking, investment promotion, various informal trader projects, and the running of broader partnerships such as the Higher Education Forum and the CEO Forum.
Investment facilitation	- Provides facilitation services for investments exceeding R10 million or deemed strategically important - Provides after-care and business retention services to investors - Undertakes industrial use surveys in commercial nodes to inform interactions with investors and other investment facilitation activities

Service menu	Brief description
Investment incentives programme	- Identifies systemic bottlenecks that need to be addressed for the benefit of all investors - Manages the implementation of the City's investment incentives programme
Industrial business retention and expansion	- Collaborates with the Energy Directorate in rolling out the load curtailment programme to qualifying industrial areas across town - Supports the development of small, micro and medium-sized enterprises (SMMs) in local areas to build local supply networks for larger businesses - Other business retention activities, including support with load curtailment and to businesses in distress (with Productivity SA)
Promote and develop growth coalition in the industry ecosystem	- Engages and collaborates with existing growth coalitions across the industry ecosystem - Initiates, establishes, funds and monitors new growth coalitions in various industries - Partners with strategic business partners, Wesgro, industry associations, academia, state-owned entities and National Government to strengthen industry clusters/ growth coalitions through strategic interventions and resolution of identified challenges - Identifies barriers to industry growth and skills development, addresses infrastructure constraints, and leverages resources from other internal and external stakeholders to maximise impact - Focuses on ecosystem development in the following industries: green economy, digital economy, ocean economy, creative economy, manufacturing economy, and customer experience economy
Tourism (local tourism mandate derived from schedule 4B to the Constitution of the Republic of South Africa)	Implements the Citywide Tourism Development Framework 2019–2024, supports local businesses and communities, and positions the destination as desirable to domestic and international tourism audiences Tourism business plan for 2023/24 - Ensuring visitor comfort - Improving and diversifying products and experiences - Stimulating demand - Generating community involvement, benefits and support - Organising for growth

Service menu	Brief description
Destination promotion and development	- Positions the City as the premier destination in Africa to visit, live, work, study, play and invest. - Implements the six-pillar communications approach to manage Cape Town's international reputation. - Participates on international promotional platforms - Raises awareness of the holistic offering of the destination - Develops and manages digital marketing resources, including promotional content and the digital library - Leverages signature international events - Monitors global media for reputation management - Monitors and incorporates global best practice and new global trends - Explores new markets to expand the City's communication efforts to include a wider audience - Collateral and content development - Strengthens the City's work with existing partners and develops new local and international connections - Leverages international opportunities - Implements remote work phase 2
Informal sector support and development programme	- Assists the informal sector with capacity-building and training support to sector resilience and growth - Facilitates the community-based vendor development programme to equip local vendors who are registered with the City to be compliant

Property Management

Property Management promotes and oversees the optimal deployment and utilisation of the City's immovable property asset portfolio through the services of:

- immovable property planning;
- property disposal, acquisitions and valuations;
- property holdings;
- property transaction management; and
- transversal real estate.

Service menu	Brief description
Property management services	- Embeds the role of custodian (oversight over immovable property asset management and users) - Fosters a culture of facts-based performance, reporting on all immovable property assets - Influences and directs the reform of property management - Promotes and implements the asset lifecycle management of all immovable assets - Promotes inclusive economic growth through the disposal and leasing of immovable property - Improves organisational cohesion around immovable property asset management
Informal sector support and development programme	- Assists the informal sector with capacity-building and training support to sector resilience and growth - Facilitates the community-based vendor development programme to equip local vendors who are registered with the City to be compliant

Strategic Assets

Service menu	Brief description
Strategic asset services	- Develops unique planning and asset optimisation strategies different from a local community facilities approach - Adopts asset-specific planning, utilisation and optimisation approaches - Manages all general and specialised facilities management components of each of the identified assets - Develops and manages the logistical, contractual and practical requirements associated with the commercial model of each of the identified assets - Develops and implements asset-specific marketing and communication strategies to support the operating and commercial agenda of each identified asset - Ensures compliance with the necessary legislative, environmental and heritage requirements - Develops and implements an events attraction and leveraging strategy - Project-manages the implementation of events hosted in each asset or clusters of assets - Appoints and manages specialised service providers based on the relevant asset's specialised infrastructure, maintenance requirements, operating procedures, etc. - Where required, sources the services of Facilities Management to create economies of scale, as determined on an asset-by-asset basis

DIRECT ALIGNMENT WITH THE IDP

ECONOMIC GROWTH

1. Increased jobs and investment in the Cape Town economy

- Fostering an environment in which it is easy for businesses to start and grow
- Collaborating with the private sector
- Working with other spheres of government that govern key components of the local economic infrastructure
- Concentrating investment in public infrastructure and operations in targeted areas
- Releasing City-owned land for economic growth and affordable housing
- Increasing economic participation and reforming regulations

Under this priority, the programmes and initiatives applicable to the Directorate are as follows:

1.1 Ease-of-doing-business programme

Mayor's ease-of-doing-business priority project

Enterprise and Investment leads this project to make Cape Town the easiest place to do business in Africa. An index has been developed, which includes ten indicators that span across the entire City. Most of the indicators are in the built environment space, although some also relate to the informal sector, business licensing and property disposals. The indicators will be tracked over time, and Enterprise and Investment will implement various interventions in conjunction with line departments to improve their processes, systems and technologies in order to achieve substantial progress. This will all be monitored through a dashboard that is being developed.

In addition to the Mayor's priority project, Enterprise and Investment is also playing a leading role in the City's internal I Mean Business campaign, which aims to cement a business-friendly culture in the organisation.

1.2 Investment and partnership development programme

Growth coalition project

To unlock meaningfully faster economic growth, all key stakeholders need to work together. The City will establish a coalition for businesses in different sectors to voice their issues and concerns and jointly remove obstacles to economic growth.

Enterprise and Investment's Growth Coalition Branch will be forging growth coalitions with various stakeholders in the economy. The Department has also established a cross-cutting working group to monitor the implementation of the actions in the Inclusive Economic Growth Strategy.

Strategic assets initiative

The City will leverage its strategic assets portfolio to enhance the profile of Cape Town globally and encourage investment and tourism in support of economic recovery.

To this end, Strategic Assets will:

- implement a strategy to promote and attract high-profile events to the city hall, maximising its use;
- develop asset lifecycle models and preservation plans for the strategic assets portfolio;
- develop a Grand Parade precinct plan to integrate and synchronise various activities in the area;
- complete a feasibility assessment for the redevelopment of the Good Hope Centre; and
- complete a feasibility assessment for the upgrading of Athlone stadium.

Intergovernmental collaboration initiative

Enhancing the efficiency and competitiveness of Cape Town's port, airport, small boat harbours and other transport links is important to boost local economic growth. This project will ensure the necessary precinct management and public infrastructure around these key economic nodes to support the efficient movement of goods and people. It will also ensure that land use management supports economic activity.

Enterprise and Investment develops partnerships with key stakeholders. These include City line departments such as Planning and Building Development Management, Electricity, Property Management, and City Improvement Districts, as well as external partners such as Green Cape, the Atlantis special economic zone, Wesgro, the Cape Chamber of Commerce, and Invest SA.

Resource efficiency initiative

Improved resource efficiency provides considerable benefits to Cape Town businesses, including reduced operating costs, improved competitiveness, and greater resilience 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 direct investment in public infrastructure to support green jobs wherever possible. As a shareholder in the Atlantis special economic zone (ASEZ), the City will continue to promote Cape Town as a preferred destination for investment in the circular and green economy.

An initiative of National Government, Province and the City, the ASEZ provides investment incentives to private-sector organisations wishing to invest in 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.

Through its green economy initiatives, and by driving investment in the ASEZ, Enterprise and Investment contributes significantly to the

City's investment and partnership development programme.

1.3 Inclusive economic development and growth programme

Informal sector support initiative

The City will continue to enable informal trade, informal manufacturing and other informal economic activity through expanded access to trading areas and markets. It will also 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. The intention will be to sustain livelihoods, while also improving the safety and quality of goods and services provided through the informal economy.

Enterprise and Investment has been significantly strengthened through the recent incorporation of the Area Economic Development branches into the Department. These branches focus on informal trading and support for the local economies in the various precincts. To contribute to inclusive economic development and growth, the Department will:

- assist with capacity-building and training to aid the resilience and growth of the informal sector; and
- facilitate the community-based vendor development programme to equip local vendors who are registered with the City to be compliant.

With a specific focus on compliance with the City's regulatory processes for the informal sector, the Department will sustain:

- the Informal Sector Summit, as a platform to engage with the informal sector on pertinent industry issues around regulations, sectoral challenges, areas of collaboration and tangible and implementable solutions; and

- the informal trading compliance inspection programmes.

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, funding from other spheres of government and non-governmental organisations, and public facilities. The City will also utilise the Expanded Public Works Programme (EPWP) job opportunities, apprenticeships and skills development opportunities already available in the organisation as a launch pad to job readiness and full employment.

Enterprise and Investment will help achieve this by:

- continuing to enable special-purpose vehicles to provide specialised training courses that equip people for employment in Cape Town's growth sectors and where jobs are expected to be heavily affected by automation and digitalisation;
- utilising Jobs Connect to aid recruitment and selection processes and provide work readiness training; and
- developing City work experience as an incubator for young talent through initiatives such as the EPWP.

1.5 Consolidated land pipeline and release programme

Data-driven land management initiative

The City will establish and maintain a consolidated database of its landholdings, 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.

- Property Management manages the Immovable Property Asset Register Advanced, being the corporate repository of all City-owned land

data and attributes on land parcels. This asset data is critical for decision-making on the use and deployment of immovable property assets across town.

- On the Property Transaction Management System (PTMS), in turn, Property Management electronically processes immovable property transactions, such as leases to third parties.

Accelerated land release initiative

Property Management will play a facilitative and implementation role in the central city recovery plan as it pertains to strategic land release and development as well as the facilitation of development on City-released properties (sold and leased).

The Department contributes to the consolidated land pipeline and release programme through its disposal function. During the Covid-19 lockdown, the Department switched to virtual auctions to continue its disposal of municipal land not required for municipal purposes. This was to ensure that the social, economic and financial benefits and returns are unlocked. The City will continue to use this platform in the future as an effective method to dispose of unutilised municipal property.

HOUSING

7. Increased supply of affordable, well-located homes

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

Under this priority, the Directorate plays a part in the following programme and initiative:

7.1 Partnership for affordable housing programme

Land and building release initiative

The City will drive the integrated release of City-owned land and buildings so that the private

sector can deliver more affordable housing. City investment in land packaging and preparation will also be increased to enable the private sector to plan, finance, develop and manage affordable housing at scale.

Property Management partners with various City environments, including the Human Settlements Directorate, to assist in the land disposal authorisation and release processes, thereby contributing to the release of land for affordable housing in well-located areas in Cape Town.

A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

16. A capable and collaborative city government

Derive the maximum social benefit from City facilities.

Under this priority, the Directorate contributes to the following programme and project:

16.5 City facilities and property optimisation programme

Facilities optimisation and rationalisation project

The City's immovable property assets are not optimally distributed and used. The City will analyse demand and supply to inform its investment in public facilities in areas of greatest need, and to identify opportunities for the repurposing and release of facilities and land no longer required for their original purpose. In addition, 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. This will be supported by operating models that integrate City services and optimise social and economic opportunities.

Property Management will be overseeing the implementation of the optimisation and rationalisation plan, which is expected to align the use and deployment of immovable property assets with the future service delivery demands of City departments and other stakeholders.

The intent behind the plan is:

- 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 future optimisation and rationalisation exercises.

3. ALIGNMENT WITH CITY'S STRATEGIC MANAGEMENT FRAMEWORK

The City's Strategic Management Framework (SMF) outlines the strategic brief for the entire administration as well as for each directorate. The following SMF initiatives have been identified for the Economic Growth Directorate:

- In line with the ease-of-doing-business project in the IDP, publish the City's first Ease-of-Doing-Business report by 31 May 2023.
- Work on a prioritised land pipeline for release across directorates, with a specific focus on central Cape Town and other core nodes, as part of the Mayor's priority programme for economic development and affordable housing. Prioritise the development and finalisation of the consolidated land pipeline, and present milestones and possible blockages to the City Manager and Mayor before 30 September 2022.
- Provide internal City advisory services to other departments to ensure that economic opportunities are included in large-scale infrastructure projects wherever possible.
- Proactively identify new places for informal trade on City land and public spaces to develop a pipeline of infrastructure in support of informal trade, including auxiliary services such as ablutions and storage facilities (provided by the City or partners), to be presented for 2023/24 budgeting. Additionally, reduce regulatory burdens for informal traders through continuous Citywide policy, permit and process review and coordination with internal departments.

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate will continue to serve a broad spectrum of customers and stakeholders. These range from internal service departments and political leadership to business partners, the public sector and the 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
Capetonians	Recipients of services
Trade unions	Industrial relations
Private sector/developers	Facilitate development on City-released properties (sold and leased)
Airports Company South Africa	Provision of free branding space
Wesgro	Investment promotion/facilitation; film promotion; air access services on behalf of the City; reporting on performance against its deliverables; ensuring that the City is profiled in its activities. The Department's role, in turn, 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	Tourism marketing; reporting on performance against deliverables; ensuring that the City is profiled in its activities. The Department's role, in turn, is to proactively establish deliverables for Cape Town Tourism in support of its own strategic objectives, and to contract-manage Cape Town Tourism to ensure that funds are used effectively.

Partners/stakeholders	Roles and responsibilities
All other special-purpose vehicles and entities with whom the City has agreements against which funding is disbursed, including Business Process Enabling South Africa, GreenCape, Cape Innovation and Technology Initiative, Cape Town Fashion Council, CLOTEX, Craft and Design Institute, BlueCape, Western Cape Economic Development Partnership, and South African Renewable Energy Business Incubator	Various skills development, sector development or urban development initiatives; reporting on performance against deliverables; ensuring that the City is profiled in their activities. The Department's role, in turn, is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract-manage them to ensure that funds are used effectively.
Line departments (internal) that Enterprise and Investment most commonly work with, including Electricity, Water, Urban Waste, Planning, Property, Transport and Environmental Resource Management	These relationships are mutually beneficial. Enterprise and Investment requires the line departments' assistance to provide high-quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships or turnaround times for service requests.
Businesses and their associations, including Accelerate Cape Town, Cape Chamber of Commerce and Industry, South African Property Owners Association	These are important stakeholders for the Department, as they tangibly invest in the economy. Therefore, Enterprise and Investment needs to ensure that the quality of relationships remains high and that the institutions are satisfied with the City's advisory, facilitation and after-care services.
Invest SA one-stop shop	Providing access to the broader investment support ecosystem
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborating 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

Partners/stakeholders	Roles and responsibilities
Province's Department of Economic Development and Tourism	Identifying and addressing challenges with provincial and national government regulations that negatively affect businesses; resolving Cape Town port issues through the Port Task Team (PTT) as part of the business climate improvement programme; collaborating on skills development and work placement programmes
National Treasury	National coordinator across all metros; receives quarterly reports
National Skills Fund	Providing funding for a three-year skills development project that will result in 3 300 unemployed youth being trained and placed in the business process outsourcing and clothing and textile sectors
Arts and culture bodies	Value chain in which events and cultural programmes take place

5. RISK ASSESSMENT

The Economic Growth Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

6. STRATEGIES APPROVED BY THE DIRECTORATE

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

Strategy	Benefits/details
Inclusive Economic Growth Strategy (IEGS)	Development, business promotion and marketing strategies - Developing a consolidated one-stop-shop model - Using external relations to attract investment and promote growth sectors Institutional/regulatory competitiveness strategy - Enhancing clusters using special-purpose vehicles and partnerships - Focusing external skills programmes on job-creating sectors such as craft and business process outsourcing, mainly aimed at previously disadvantaged people Strategy implementation and sector planning - Defining an implementation plan and transversal delivery structure for the IEGS
Optimisation and Rationalisation Framework	The Optimisation and Rationalisation Strategic Framework and Roadmap were developed to chart the way forward to optimise and rationalise City-owned immovable property assets. Optimisation and rationalisation depends on, and should be preceded by, an optimised business operating model that aligns with the IDP, Municipal Spatial Development Framework and related City strategies.
Tourism Development Framework (TDF) 2024	The TDF focuses on promotional and developmental growth strategies and actions to attract more tourists to Cape Town and get them to stay longer and spend more. It embraces responsible tourism as a principle in all investments, linked to the three pillars of (i) economic benefits for communities, (ii) environmental integrity, and (iii) 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.

7. ALIGNMENT WITH C88 OUTCOMES

The following indicators are relevant for purposes of Circular 88:

Indicator	Definition
C76 Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Digitisation support programmes include digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMMEs are small, medium and micro-sized enterprises. These businesses range from formally registered to informal and non-VAT-registered. Small to medium-sized businesses typically employ over 100 people and are comparable to the small and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. The indicator measures any business who has registered with the municipality to benefit from support for digitisation.
LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average number of days to finalise informal trading permits in the municipality, from the point of complete application to the point of adjudication. An informal trading permit is the permission provided by the municipality to small-scale businesses with limited trading intentions to operate under certain conditions.

8. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

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

EASE OF DOING BUSINESS PROGRAMME

Business support project

Small and medium enterprises (SMEs) made up over 90% of all businesses in Cape Town and accounted for nearly half of private-sector employment. The City was committed to creating an environment in which small businesses could grow and thrive and committed to facilitating business support for approximately 500 SMEs per year until the end of 2022. This included:

- Facilitating a one-stop-shop SME Helpdesk (Business Hub)**
 The Business Hub provided ongoing advice and skills development, guidance on regulation compliance, and the removal of business-related bottlenecks. Over 3,000 businesses were assisted to date.
- Business-friendly regulations**
 A Regulatory Impact Assessment (RIA) Framework was introduced. Regulatory Impact Assessment indicators on Corporate Score sought to ensure that, going forward, legislation was business-friendly.
- Business-friendly behaviour and culture**
 A city-wide business-friendly behaviour & culture change Initiative named I Mean Business was re-conceptualized. This intervention aimed to embed business-friendly behaviours and culture in the organisation. At its core, it charged staff to take pride in their work. The I Mean Business Campaign was launched by the Exc. Mayor and Ald Vos in the first quarter of FY 2022/23.

- Development of the Ease-of-Doing-Business Index**

A concept note, draft set of composite indicators, and a Framework for Prioritising Indicators for a Business-Friendly Regulatory Environment were developed by E&ID. This informed the bottom-up and industry-driven development of the Ease of Doing Business Index. Industry engagements were planned to take place in the 1st quarter of FY 2022/23.

- Governance**

This administration had set up an Innovation & Ease of Doing Business Portfolio Committee to ensure transversal oversight and focus on innovation as well as red tape reduction.

Business support project achievements until the end of June 2022

Indicator	Performance in 2021/22
Service requests responded to within two working days (simple requests)	100%
Service requests responded to within 14 working days (complex requests)	100%
Small businesses participating in City's enterprise and supplier development programme	894
Businesses in distress supported by Business Hub consultants and senior client advisors	2 267
Number of reform projects (that reduce the cost of doing business) supported and/or facilitated	23
Regulatory impact assessments facilitated	2
Educational events hosted for business owners	58

CAPE TOWN BUSINESS BRAND PROGRAMME

Business brand project

The City's business brand, Invest Cape Town, continued to stimulate and enable investment by ensuring that all economic role-players in the region spoke with one voice, campaigning for Cape Town as Africa's hub for business ideas and innovation.

In the year under review, Invest Cape Town built on its success from the previous financial year by:

- continuing to strengthen partnerships with SBPs;
- supporting events hosted by SBPs, stakeholders and SPEVCO approved events;
- running local campaigns to support the local economy and the City's vaccination outreach efforts; and
- successfully growing its social media platforms.

Investment promotion

In keeping with its commitment to raising Cape Town's appeal as a global investment destination, in the year under review, the City achieved the following highlights:

- Strengthened the City's business brand, Invest Cape Town, through partnerships, digital activities, branded collateral development.
- Strong growth in the use of the Invest Cape Town website and social media platforms
- Invest Cape Town website (www.investcapetown.com) reached more than 40 100 views (representing April 2021 to April 2022 organic traffic). Sessions have increased by 4.9%, goal completions increased by 9.2% and new users increased by 6.7%..
- Good growth in Invest Cape Town's social media presence:
 - Twitter - 3 469 followers
 - LinkedIn - 3 509 followers
- Published over 150 unique pieces of content to social media channels, and over 20 unique news piece items to the website.
- Continued collaboration with the Economic Analysis Unit and the Communications Department to develop the quarterly Economic Performance Indicators for Cape Town (EPIC) publications. All editions of EPIC can be found online at www.capetown.gov.za/EPIC
- Supported the Business Hub's digitisation efforts by promoting their free training annual calendar to <https://www.investcapetown.com/news-events/business-events/>, as well as building and deploying weekly mailers to promote the training opportunities.
- Supported the City's Vaccinate Save Lives campaign with a Vaccinate Save Jobs integrated campaign. We supported City Health in registering 486 citizens for their vaccine through 15 activations, targeting citizens aged 60 and older at clinics, libraries, shopping centres, and SASSA queues. We supplied branded posters, pull up banners and posters to clinics and Special Business Partners (SBPs) to amplify importance of vaccinations towards economic recovery and growth. With the digital campaign run over two weeks, we achieved:
 - Over 181 500 impressions, a click-through rate of 0.42% and engagement rate of 1.37% (which is at the high end of industry benchmarks).
 - Social media content generated 769 clicks to the company landing page and 275 clicks to the company LinkedIn page as well as 1 435 total social actions including likes, comments, shares.
- Assisted in the development of collateral for Enterprise and Investment department (E&I) branches, including brochures, flyers, infographics, procurement of items, videos, speaking notes, and presentations.

Economic sector development project

As part of its trade and investment function, the City funded and supported various Special Purpose Vehicles (SPVs) to drive growth and job creation in strategic sectors of the economy. The SPVs currently supported were the Cape Information Technology Initiative (Citi), the Cape Town Fashion Council, BlueCape, the Cape Craft and Design Institute, GreenCape, the Cape Clothing and Textile Cluster, and CapeBPO.

Other SPVs receiving City support included Wesgro, the Western Cape's destination marketing, investment, and trade promotion agency, and the Western Cape Economic Development Partnership. Since 2012, the City had invested over R330 million in Wesgro and the various other SPVs, which had, in turn, facilitated over R34.9 billion worth of investment in Cape Town and created more than 49,000 direct jobs. The City had also trained and upskilled 18,500 people as part of this program since 2014.

In 2021/22, the SPVs collectively delivered around R2.74 billion worth of investment, which resulted in the creation of 5,991 direct jobs for Cape Town. This achievement was facilitated by the City's contribution of over R52 million to the SPVs and Wesgro in the past financial year.

The industries in which Cape Town had the most pronounced job creation advantages were business process services, renewable energy, real estate, textiles and clothing, hotels and restaurants, and food and beverage manufacturing. While many of these had been severely affected by the pandemic, they remained key focus areas for attracting investment.

ECONOMIC DEVELOPMENT AND GROWTH PROGRAMME

Investment incentives

The Investment Facilitation Unit administered the City's investment incentive program. Initially, the incentive scheme was only available in the Atlantis industrial area, but it was expanded to include Parow industrial, Lansdowne industrial area, Triangle Farm, Sacks Circle, and Elsies River industrial area. In the past financial year, new investors and expanding businesses took up financial incentives to a total value of R44 million, as well as 306 non-financial incentives.

Green economy project

The City continued its work to facilitate increased investment in the local production of green products and the provision of green services. The primary instrument for catalyzing investment in the green economy remained the Atlantis special economic zone (SEZ). With approximately 93 ha of development-ready land available in the SEZ, this remained a significant opportunity for investors.

In recent years, particular focus was placed on setting up the appropriate governance structures that would allow the Atlantis SEZ company to operate the zone. The City was involved in negotiations that resulted in the transfer of land to the SEZ in return for shareholding in the Atlantis SEZ Company. The Atlantis SEZ Company was confirmed as a schedule 3 D company, in terms of the Provincial Finance Management Act (PFMA), by the Minister of Finance in December 2021, which allowed it to finalize the land transaction and commence operations.

Place marketing

The City's Place Marketing function sought to profile Cape Town as an international destination with unlimited opportunities. This function was delivered through the three dedicated units of Destination Marketing, Investment Promotion, and Tourism Promotion. In the year in review, these units recorded the following key highlights and achievements:

Destination Marketing

- Destination webpage (www.thisis.capetown) reached more than 44 400 users:
 - 32,8% in the United States
 - 19,6% in Germany
 - 17,4% in the United Kingdom
- Good growth of Thisis.capetown social media channels:
 - Facebook - 26 803 followers
 - Instagram - 1 432 followers
 - YouTube - 1 944 subscribers
- Combined, targeted destination posts and campaigns reached over 15 million users in key international source markets
- Media and communication support provided to strategic business and tourism events and conferences supported by the City
- Published 64 unique destination stories promoting Cape Town as a premier destination
- Hosted 40 different Business Hub, Jobs Connect and Market activations to date
- Actively promoted Cape Town in Gauteng and KZN airports
- Conceptualised and developed an international campaign with the overarching theme of nature and wide open spaces
- Amplified the strong Remote Work positioning of the city
- Published a refreshed destination e-brochure in six international languages
- Installed new campaign branding at the Cape Town International airport
- World Travel Market Africa 2022 stand won the award for Best Stand Design
- A community focused initiative saw old airport branding banners repurposed into a range of useful and sustainable items such as rucksacks,

laptop bags, beach bags and more by township-based sewing co-operatives working from home. These high quality items were gifted to international trade and media attending World Travel Market 2022 and were well received.

Tourism Promotion

In the year under review, the City:

- Continued to fund and participate in Cape Town Air Access to restore the new direct international flights to Cape Town that have been established since 2015;
- Provided strategic advice to Cape Town Tourism;
- Concluded a new three-year contract with Cape Town Tourism for destination management services - will accelerate tourism service delivery and expand the recovery programmes;
- Conceptualized and implemented the Tourism Frontline project to acknowledge the sterling work performed by City Health workers;
- Promoted Cape Town as a Responsible Tourism Destination in Tourism Month; and
- Continued to roll out the Council-approved Tourism Development Framework 2019 -2024, which provides strategic direction to promote tourism and increase job creation

Local tourism project

This project involved the development of responsible tourism products that were unique and authentic to the specific destinations within the City within the area-based service delivery model. The aim of the project was to enhance the local community's ability to host tourists while increasing economic spinoffs and contributing to, and supporting, economic growth. In the year under review, a BoKaap Tourism Development Framework was drafted, which has now been incorporated into the BoKaap Local Spatial Development Framework (SDF).

Informal economy support project

The City offered structured discussion platforms where all stakeholders in the informal economic sector could engage regarding strategic and operational challenges they faced. In the past, a key discussion point at these engagements was frustration at the inconsistent manner in which informal trading sites and permits were processed and allocated. In response, the City embarked on a project to automate the processing and allocation of informal trading bay permits, thereby eliminating human interference. Trader associations were trained to use the system so that they, in turn, could train their members and give them greater control over the permit-issuing process. The City investigated the implementation of overlay zones to facilitate economic development along key development routes.

The City also initiated the development of an informal sector support framework. Its aim was to develop an overarching approach for providing support to the informal sector, including ways for internal City departments and directorates to collaborate in this regard.

Microenterprise development programs were implemented to encourage entrepreneurship and provide support and guidance to new and existing businesses.

Unlocking the night-time economy research project

The night-time economy (NTE) included all economic activity occurring between the hours of 18:00 and 06:00. Experience in cities such as London, Amsterdam, and Sydney revealed that, if proactively planned and strategically managed, the NTE was a valuable source of urban regeneration, cultural well-being, employment, and economic growth.

The City, in collaboration with the Cape Town Central City Improvement District and the Urban Real Estate Research Unit of the University of Cape Town (UCT), undertook a research study of the NTE

in central Cape Town. Recommendations from the study will inform the City's approach to developing Cape Town's night-time economy in the coming years.

PARTNERSHIP DEVELOPMENT PROGRAMME

Established by the City and other stakeholders, the Greater Tygerberg Partnership was a good example of the power of such collaboration. It continued to deliver a range of local community initiatives and programs in the broader Tygerberg area, but specifically also in support of the central Bellville catalytic precinct (a prioritized TOD node in the CLDP). These included an informal trader program, waste minimization initiatives, establishing public ablution facilities, an investor conference, public art, supporting park-based activations, friends groups, events, and the like.

Trade and development project

The resumption of the renewable-energy independent power producers program (REIPPP) added impetus to investment prospects for the Atlantis SEZ. The Atlantis Investment Facilitation Office continued to refine and promote these opportunities in close collaboration with the Wesgro investment team. The existing investment pipeline for the SEZ in particular, and Atlantis more broadly, held up well despite the impacts of the Covid-19 pandemic, with 10 companies undertaking expansion activities in the 2021/22 financial year.

Business engagement project

The City had planned to implement a series of quarterly business meetings in the course of 2020/21 to engage with leaders and chief executives of various companies in key Cape Town sectors. Four focus groups with businesses had also been planned as part of the City's annual customer satisfaction survey. The plan was for these to serve as a way of testing policy and program ideas, assessing the state of the business-enabling environment, and also to be platforms for public participation on the impact of new business-

related City strategies, policies, and programs. Unfortunately, these plans had to be put on hold due to Covid-19.

The City's Enterprise and Investment (E&I) Department continued to engage with businesses and deliver a range of focused initiatives. As part of the Economic Growth Strategy review, for instance, the City hosted a number of online focus group sessions with prominent business owners in Cape Town to obtain their perspectives on how the City could best support economic growth. These engagements yielded some important insights, which were subsequently incorporated into the revised and renamed Inclusive Economic Growth Strategy. Project Camissa, the City's economic intelligence research initiative, also continued its work.

Online interviews with businesses in selected industries were held during the financial year to identify opportunities, challenges, and interventions. These online engagements were conducted in the furniture industry; renewable energy, business process outsourcing, and boat building. These interviews were of strategic importance to the E&I as they resulted in shaping programs that were implemented to enhance the sectors through strategic business partners.

Asset leverage project

The asset leverage project was aimed at rationalising and optimising City assets to deliver economic benefit for Cape Town and its people. The project involved the assessment and reorganisation of the City's immovable assets to improve service delivery and ensure optimal utilisation. Immovable assets that were not required for municipal purposes were made available to the market for development purposes.

Optimising the City's strategic assets

The City's portfolio of strategic assets comprised diverse historic, recreational, economic, and social congregational asset holdings. Over time, each

of these assets presented the City administration with opportunities for financial optimisation and leveraging. More importantly, the assets facilitated safe spaces for residents to socialise, interact, utilise opportunities, and derive maximum benefit from an integrated urban environment.

The alignment of the Enterprise and Investment portfolio with the Asset Management portfolios allowed for service integration and strategic alignment. A single portfolio of strategic assets offered the benefit of opportunities for integration, cross-subsidisation, and cohesive development planning. Furthermore, maintaining a strategic assets portfolio enabled the Strategic Assets Department to consider how these assets should interact with the urban environment where they were vital contributors to social cohesion, access, entrepreneurship, and resilience. Finally, a consolidated portfolio allowed for the sequencing of asset maintenance and upgrades so that resources were sensibly allocated across the portfolio.

Property Management

Optimisation and rationalisation strategic framework and roadmap

This framework was the foundation on which the City moved forward in terms of optimising and rationalising its immovable property assets.

An Implementation Plan for Optimisation and Rationalisation was developed and received executive support. The Optimisation and Rationalisation function was in the process of being capacitated and, once the resources were on board, implementation proceeded in accordance with the approved plan, and the framework was embedded in the City's operations.

As part of general operations and the implementation of the framework, the City sold 41 erven with a combined value of R23 785 538,13 excluding VAT in the 2021/2022 financial year.

Removed key performance indicator (KPI)	Reason
Number of quarterly reports on the implementation of the Investment Incentives Policy	Mayoral Committee requested reporting be done on an annual basis. Portfolio Committee and OPM advised move away from using reports to demonstrate impact
Number of bi- 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; - 3000 direct jobs created from investments facilitated; and 2500 people trained in various skills that ultimately leads to internship and permanent placements)	Indicator amended and split as per below new indicators : Rand Value of investments facilitated by Special Purpose Vehicles (SPV's) and Wesgro in the amount of R3,5bn. (Two progress reports will be submitted per year) 1000 people trained in various skills by our Strategic Business Partners that ultimately leads to internship and permanent placements. 2000 Direct jobs created from the investments facilitated by Strategic Business Partners and Wesgro
Development of the Ease of Doing Business Index	Indicator renamed: Facilitation of on-time delivery of Index Indicator Improvement Plans (tracked improvement in 10 Headline EoDB Index indicator) # of City Staff empowered on Business Friendliness initiatives (I Mean Business/LEAD)

Removed key performance indicator (KPI)	Reason
City-wide Business friendly Behaviour & Culture Change Initiative report developed.	Facilitation of on-time delivery of Index Indicator Improvement Plans (tracked improvement in 10 Headline EoDB Index indicator) # of City Staff empowered on Business Friendliness initiatives (I Mean Business/LEAD)
Development of the Immovable Property Asset Management (IPAM) Strategy	The finalisation of the IPAM Strategy is dependent on the conclusion of the development of the institutional and operational model for the Consolidated Land Pipeline (CLP). As such the IPAM Strategy development should be removed from the 2023/24 SDBIP and included in the 2024/25 Target.
Development of the institutional and operational model for Consolidated Land Pipeline (CLP)	KPI retired – current target will be achieved.
Oversee the effective transfer of City-owned properties to the Atlantis Special Economic Zone (SEZ)	KPI retired – in final stages of transfer
Completion of an Implementation Plan for the Strategic Assets Framework	Implementation Plan will be completed as at 30 June 2023, and no further reporting on this will be required. Indicator retired due to completion.
Number of programmes initiated at the Green Point Park to attract visitors and enhance user experience	This indicator has been revised to demonstrate value-add. The new indicator now reads Environmental and Educational programmes initiated at the Green Point Park (number)

AREAS OF BUSINESS IMPROVEMENT

The following initiatives are planned in Economic Growth's respective departments for the financial years ahead:

Enterprise and Investment

While Enterprise and Investment continues to deliver quality services at a high standard, parts of the Department are severely under-capacitated. For instance, far more could be done in the workforce development space if this function had a dedicated project management office that could deal with the administrative and reporting burden associated with large skills projects that utilise funding from various sources.

The Tourism Development Unit is also severely under-resourced in terms of human capacity, which limits its ability to initiate meaningful interventions in terms of local tourism development.

In the Area Economic Development (AED) branches, the lack of permanent compliance officers makes it difficult to ensure compliance among permitted traders. The Department has sought to overcome this challenge by utilising EPWP workers, but this can only be a stop-gap measure. Ultimately, a permanent solution will have to be found. A related challenge is that most of the issues concerning informal trading are within the realm of so-called unpermitted traders, with whom AED has no delegation or authority to deal, even though complaints are often directed to it. In response, the Department has sought to form a partnership with the Safety and Security Directorate. However, the number of Law Enforcement resources currently available to direct towards the informal sector is limited, and insufficient to deal with particularly the hotspot areas of Cape Town.

There is currently no Business Hub service available in areas such as Strand and the Cape Flats.

Property Management

An area that will be receiving attention is service delivery improvement through the amendment of delegations. This involves the proposed amendment of the system of delegations to maximise the socioeconomic return, extracting the best value, while improving processing times of non-significant transactions.

Property Management has embarked on a Digital Future model. The Department will continue to engage with Information Systems and Technology (IS&T) to cement the scoping outcomes, including business systems, systems integration and master data development/management, in preparation for the implementation of the Core Application Refresh (CAR) driven corporately by IS&T.

Strategic Assets

Areas of business improvement that Strategic Assets aims to focus on are:

- enhancement of systems and digital solutions;
- refinement of business processes;
- development of standard operating procedures;
- resource/capacity optimisation;
- project management capabilities;
- establishment of programme management plans for optimal utilisation of the portfolio's assets;
- implementation of the Grand Parade precinct revitalisation to attract more tourists and locals to the area; and
- development of lifecycle models for each asset.

MAJOR INITIATIVES IN THE PROJECT PORTFOLIO MANAGEMENT PIPELINE

Significant capital projects to be undertaken by Economic Growth over the medium term include:

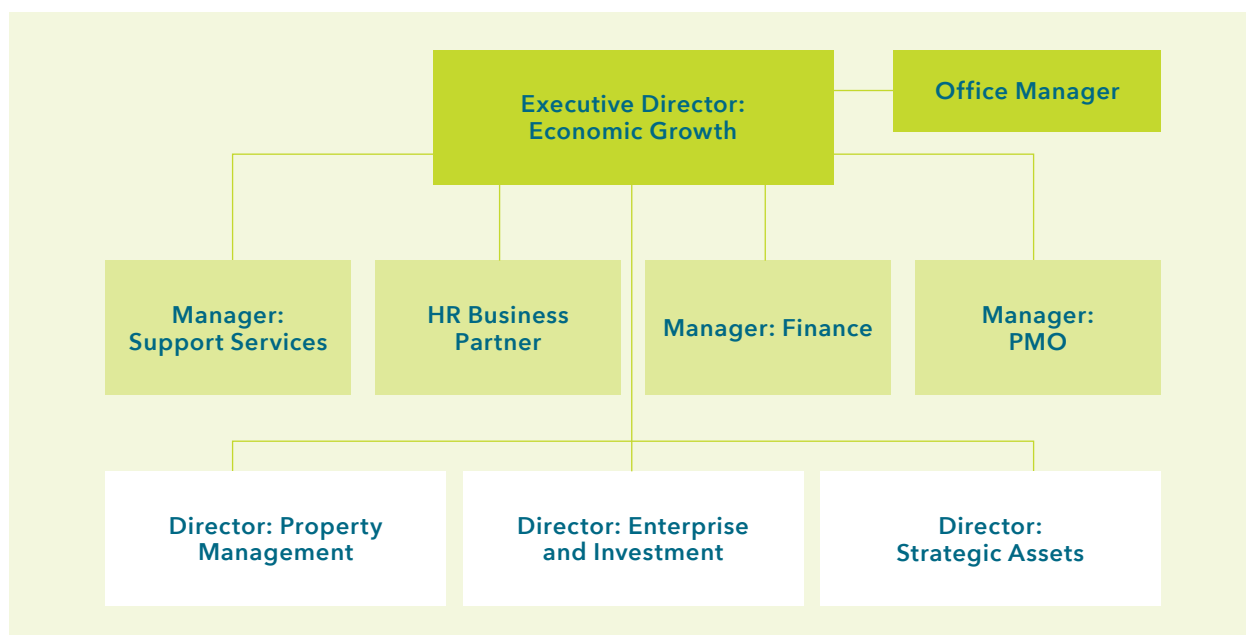
- construction of a market in Wallacedene and Kraaifontein;
- construction of trading structures in Gatesville;
- development of a gateway market in Masiphumelele and Kraaifontein;
- upgrades to infrastructure at Green Point Park and Athlone stadium; and
- upgrades to Good Hope Centre (phase 1).

9. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	392	Number of vacancies	55
Number of positions filled	337	Percentage compliance with employment equity standards	90%

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

Department	Name/description	Reason for outsourcing	Derived benefits	Risks/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 appointment of skilled staff to operate the machinery and perform the creative work.	By outsourcing, the Department avoids the costs of obtaining the equipment and 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. However, the contract is managed to ensure that charges are not excessive.
Enterprise and Investment	Investment and film promotion work (Wesgro)	Investment and film promotion work is undertaken by Events and Marketing at the City, with indirect support from Wesgro.	Wesgro specialises in investment promotion and has the necessary experience to helping the City promote Cape Town and attract investments.	Wesgro's mandate covers the entire 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 service provider will help the City place work seekers into training or employment. The Department does not have the specialist skills or institutional capability to implement such an important project.	The successful bidder will have more expertise than the Department to deliver the desired outcomes. In the course of the three-year project implementation, however, the Department will be looking at embedding these skills and institutional knowledge in the City.	Outcomes-based workforce tender

Department	Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
Strategic Assets	Repairs and maintenance services - Maintenance, redecorations, alterations, additions to and construction of buildings and structures for the City - Maintenance of existing heating, ventilation and air-conditioning installations at various City facilities - Lift and escalator maintenance at various City buildings - Acquisition, installation and repairs and maintenance of emergency generators	The Department does not have the capacity and expertise to perform these functions.	Efficient and effective delivery of service. More cost-effective than employing permanent staff to perform these functions.	Insufficient budget, accompanied with further budget cuts planned for the next three financial years Termination dates of contracts New tenders not in place timeously
Strategic Assets	Cleaning services - General cleaning and gardening services at City buildings - Pest disinfection and rodent control at various Council-owned buildings	The Department does not have the capacity and expertise to perform these functions.	Efficient and effective delivery of service. More cost-effective than employing permanent staff to perform these functions.	Insufficient budget, accompanied with further budget cuts planned for the next three financial years Termination dates of contracts New tenders not in place timeously

Department	Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
Strategic Assets	Security services - Provision of security services at various Council facilities/ad hoc sites	The 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 these functions.	Insufficient budget, accompanied with further budget cuts planned for the next three financial years Termination date of contract New tender not in place timeously
Property Management	Professional services	To allow the Department access to professional services where such professional capacity does not exist in the organisation, without having to employ additional staff to fill this need	Access to professional services, including relating to transactions that require statutory approval	Procurement delays Irregular expenditure and underperformance
Property Management	Search works	To allow the Department access to a digital platform with real-estate and other information	Direct access to digital repositories of critical real-estate transaction-related information	Procurement delays Irregular expenditure and underperformance
Property Management	Consultant to Property Management (Market Valuations Division)	To provide additional capacity in order to meet service delivery requirements	Access to professional services and independent valuation reports as and when required	Due to additional workload, budgeting/funding could be an area of concern, coupled with an inability to meet service delivery demands.
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 Economic Growth and the rest of the City access to a variety of consultant professionals. This offers access to professional services where such professional capacity does not exist in the organisation, and without having to employ additional staff to fill this need.			

LEAD AND CONTRIBUTING DIRECTORATE

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

Enterprise and Investment

Enterprise and Investment Department is the lead department for the following projects:

- Business retention and expansion initiatives
- Promoting and developing a growth coalition in the industry ecosystem
- Investment incentives programme
- Central City Economic Recovery Working Group
- Business brand project - Invest Cape Town
- Investment destination in identified markets project
- Informal sector support and development programme

Property Management

Property Management enables and leads the acquisition of immovable properties to derive the best value for the City, which in turn allows for the expansion and improvement of City infrastructure services and housing delivery.

Strategic Assets

The Department will take the lead, within its mandate, in the following endeavours:

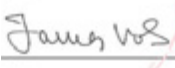
- Upgrading the Grand Parade and security on the premises to encourage locals and tourists to use the space
- Regularising formal and informal trading on the Grand Parade to stimulate economic opportunity
- Upgrading the spaces in the Cape Town city hall and developing management plans to optimally utilise the facility, which, in turn, will benefit the broader community
- Encouraging tourist movement around the Grand Parade precinct by accommodating Cape Town Tourism in the city hall
- Engaging with tour operators to promote the Grand Parade and city hall

10. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Economic Growth 2023/24 Directorate Scorecard is attached as annexure C1.

11. AUTHORISATION

The undersigned 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: 2023.04.25 16:43:23 +02'00'
Mayoral Committee Member	Ald James Vos	 Digitally signed by Ald James Vos Date: 2023.04.26 15:16:20 +02'00'

12. APPENDICES:

Annexure C1: 2023/24 Economic Growth Directorate scorecard

Annexure C2: Financial information

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E	Economic Growth	Council-approved trading plans developed or revised for informal trading (number)	4	8	8	N/A	N/A	N/A	8	Director: Enterprise and Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.F	Economic Growth	Number of regulatory impact assessments completed (progress milestones towards regulatory impact assessment action plan)	2	4	4	1	2	3	4	Director: Enterprise and Investment
Functional Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.2. Investment and partnership development programme		L	Rand value of investments facilitated by strategic business partners (SBPs) and Wesgro in the amount of R3,5 billion (Two progress reports will be submitted per year.)	New	New	R3,5 bn investments facilitated	N/A	R1,5 bn investments facilitated	N/A	R3,5 bn investments facilitated	Director: Enterprise and Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.2. Investment and partnership development programme		L	Number of investment promotion projects and activities that position Cape Town as a globally competitive business city	New	New	20	5	10	15	20	Director: Enterprise and Investment

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	1.3 Inclusive economic development and growth programme		L	Number of trading opportunities created per year through trading plans	60	60	600	N/A	200	400	600	Director: Enterprise and Investment
A capable and collaborative city government	16. A capable and collaborative city government	1.3 Inclusive economic development and growth programme		L	Number of temporary trading opportunities created through pilot and event markets	New	New	240	60	120	180	240	Director: Enterprise and Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Number of informal economy support and development (IESD) programmes implemented	8	8	8	2	4	6	8	Director: Enterprise and Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme		L	Emerging micro and qualifying small enterprises trained in how to do business with the City and/or supported with access to markets	750	750	1 000	N/A	400	N/A	1 000	Director: Enterprise and Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		L	Percentage satisfaction with Business Hub-facilitated training interventions (post-training) as well as service request resolution	New	New	85%	85%	85%	85%	85%	Director: Enterprise and Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme		L	Number of prospective and existing registered City vendors trained to improve capability to compete for quote/tender opportunities	New	New	1 000	N/A	400	N/A	1 000	Director: Enterprise and Investment

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	C5C ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.5 City facilities and property optimisation programme		L	Execution of phase 1 of the optimisation and rationalisation (O&R) implementation plan in accordance with approved roadmap/process	New	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 phase 1 of the O&R implementation plan	N/A	N/A	N/A	Completion of phase 1 of the O&R implementation plan	Director: Property Management
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		L	Acquisition of land that would enable infrastructure delivery and basic services to support economic growth	New	New	30 acquisitions completed (sale agreement/expropriation notice finalised)	N/A	N/A	N/A	30 acquisitions completed (sale agreement/expropriation notice finalised)	Director: Property Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.5 Consolidated land pipeline and release programme		L	Total revenue generated from lease-out accounts activated	New	New	Revenue of approximately R180 000 000 generated from lease-out accounts activated	N/A	N/A	N/A	Revenue of approximately R180 000 000 generated from lease-out accounts activated	Director: Property Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme		L	Completion of a detailed design for the redevelopment of the Good Hope Centre	New	Completion of a concept design	Completion of a detailed design	Decision point and approval of concept design	Completion of concept design stage-gate process	Status report on progress of the detailed design	Completion of a detailed design	Director: Strategic Assets

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment & amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme		L	Educational and environmental programmes initiated at Green Point Park (number)	New	8	8	2	4	6	8	Director: Strategic Assets
	4. Well-managed infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		L	Percentage completion of works identified for implementation from conditional assessments in year 1 at Green Point athletic stadium	New	New	100%	10%	30%	70%	100%	Director: Strategic Assets
Circular 88 (National Treasury) Compliance Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	C76	Economic Growth	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	1 184	100	100	N/A	50	N/A	100	Director: Enterprise and Investment
	Circular 88 (National Treasury) Output Indicators												
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED3.12	Economic Growth	LED3.12 Average time taken to finalise informal trading permits	43,38	40	40	40	40	40	40	Director: Enterprise and Investment

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Circular 88 Key Operational Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy			LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government			GG1.21 Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤7%	≤7%	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government			GG1.22 Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government			GG2.31 Percentage of official complaints responded to through the municipal complaint management system	New	New	90%	90%	90%	90%	90%	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government			GG5.11 Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government			GG5.12 Quarterly salary bill of suspended officials	New	New	≤R57 910, 78	≤R57 910, 78	≤R57 910, 78	≤R57 910, 78	≤R57 910, 78	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government			C15 Number of days' sick leave taken by employees	New	New	Report	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government			C17 Number of temporary employees employed	New	New	Report	Report	Report	Report	Report	Acting Director: HR	

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government				C41 Number of approved engineer posts in the municipality	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C42 Number of registered engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C43 Number of engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
City 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	Urban Waste Management (L)	Work opportunities created through public employment programmes (number) (NKPI)	3 224	1 200	600	253	385	464	600	Manager: EPWP
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full-time-equivalent (FTE) work opportunities created (number)	1 000	350	170	42,54	84,31	127,32	170	Manager: EPWP
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI)	99,09%	90%	90%	10%	30%	60%	90%	Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Trainee and bursary opportunities for the unemployed (excluding apprentices) (number)	35	12	14	N/A	3	9	14	Acting Director: HR

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. 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	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%)	99,77%	90%	90%	90%	90%	90%	90%	Head: IS&T Nomvuyo Mnyaka
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	70,83%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness & Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%)	15,30%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Vacancy rate (%)	11,56%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR
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 (L)	Declarations of interest completed (%)	100%	90%	100%		50%	75%	100%	Manager: Ethics
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	99,90%	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

ANNEXURE C1: 2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD														
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024		
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.E	Finance (L)	Spend of capital budget(%)	94,90%	90%	90%	Direc- torate/ department project- ed cash flow/total budget	Direc- torate/ department project- ed cash flow/total budget	Dire- torate/ department project- ed cash flow/total budget	90%	Manager: Finance	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	81,50%	95%	95%	Direc- torate/ department projected cash flow	Direc- torate/ department projected cash flow	Direc- torate/ department projected cash flow	95%	Manager: Finance	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	90%	90%	90%		20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Internal audit recommendations resolved (%)	89%	75%	75%	75%	75%	75%	75%	75%	Senior Internal Auditor, Internal Audit
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Executive director: Ruby Gelderbloem					Mayoral Committee member: Ald James Vos			Digitally signed by Ald James Vos Date: 2023.04.26 15:16:20 +02'00' 						

Executive director:
Ruby Gelderbloem

Ruby Gelderbloem
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Date: 2023.04.25 16:43:23 +02'00'

Mayoral Committee member:
Ald James Vos

James Vos
Digitally signed by Ald James Vos
Date: 2023.04.26 15:16:20 +02'00'

2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Functional Indicators	
Rand value of investments facilitated by strategic business partners (SBPs) and Wesgro in the amount of R3,5 bn (Two progress reports will be submitted per year.)	Value of investments facilitated, jobs created, as well as skills development training in the Cape Town economy by strategic business partners. These strategic partners include Wesgro, BlueCape, CapeBPO, CDI, CCTC, EDP and GreenCape. Two reports will be submitted per year, reflecting achievements in relation to investments/jobs and skills targets. The first report will cover the period July to December, and the second the period January to June.
Number of investment promotion projects and activities that position Cape Town as a globally competitive business city	The unit propagates the Invest Cape Town business brand narrative. Functions include: actively positioning Cape Town as a globally competitive business destination; developing and implementing national and international campaigns aimed at raising Cape Town's profile as an investment destination of choice; participation on national and international platforms; driving awareness of catalytic sectors and opportunities for investment in Cape Town through digital marketing and activations; expanding partnerships through stakeholder relations; collateral and content development; and the development of a 3-year Invest Cape Town brand awareness and activity plan.
Number of new trading opportunities created per year through trading plans	Number of trading bays created via a Council approved trading plan process
Number of temporary trading opportunities created through pilot and event markets	Number of new trading opportunities recognised to expand trading opportunities to unpermitted or regulated spaces, these will be stimulated through pilot and temporary market activations
Number of informal economy support and development (IESD) programmes implemented	Capacity development programmes targeting emerging enterprises that are transitioning towards formalising their businesses
Emerging micro and qualifying small enterprises trained in how to do business with the City and/or supported with access to markets	The Enterprise and Supplier Development Unit continues to assist small and medium-sized enterprises (SMEs) through its ongoing efforts to improve the business climate and ensure ease of doing business with the City. The Unit also continues providing expertise, support and development opportunities to SMEs. Training to do business with the City is conducted in conjunction with Supply Chain Management, and sessions are held during the year.
Percentage satisfaction with Business Hub-facilitated training interventions (post-training) as well as service request resolution	The percentage satisfaction tracks the satisfaction levels of entrepreneurs and small businesses after interventions or the resolution of queries in order to assess the success of the Business Hub's enablement efforts.

2023/24 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Number of prospective and existing registered City vendors trained to improve capability to compete for quote/tender opportunities	The metric tracks the number of businesses that participated in City-facilitated training programmes aimed at building their capability to compete for procurement opportunities with the City or marketplaces beyond the City.
Execution of phase 1 of the optimisation and rationalisation (O&R) implementation plan in accordance with approved roadmap/process	Completion of phase 1 of the O&R implementation plan as approved by the City Manager and endorsed by the Executive Mayor Implementation will follow process depicted in O&R Roadmap and principles set out in O&R Strategic Framework
Acquisition of land that would enable infrastructure delivery and basic services to support economic growth	Sale agreements or expropriation notices for acquisition of approximately 30 properties completed
Total revenue generated from lease-out accounts activated	Total revenue of R180 million billed for the financial year
Completion of a detailed design for the redevelopment of the Good Hope Centre	To optimise and rationalise the value of the Good Hope Centre for long-term sustainability. Q1: 'Decision Point & Approval of Concept Design Stage Gate Presentation & Executive Report by Director & Executive Director Q2: 'Completion of Concept Design Stage Gate Process Q3: 'Status report on progress of the Detailed Design Q4: 'Completion of a Detailed Design
Educational and environmental programmes initiated at Green Point Park (number)	To optimally utilise and leverage the City's assets, to provide opportunities to host educational and environment programmes and initiatives that will provide positive outcomes that can further add value to both local and international visitors at the Green Point Park. Increase in the overall impact and effectiveness of educational and environmental public awareness through the implementation of specific programmes (8 programmes for the year under review) initiated at the Green Point Park. These focus areas form part year end evidence based reports for these key programmes which will expand on the benefits derived and the actual outputs achieved.
Percentage completion of works identified for implementation from conditional assessments in year 1 at Green Point athletic stadium	Implementation of the pro-active maintenance plan as developed through the completion of the condition assessment for Green Point Athletics Stadium.

ANNEXURE C2: FINANCIAL INFORMATION

Summary of operating expenditure

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Revenue									
Exchange Revenue	213 198	187 779	202 877	178 570	178 570	178 570	202 463	211 390	220 928
Service charges - Electricity	-	-	-	-	-	-	-	-	-
Service charges - Water	551	620	610	635	635	635	709	758	819
Service charges - Waste Water Management	-	-	25	-	-	-	-	-	-
Service charges - Waste Management	-	-	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	3 933	7 266	4 085	5 712	5 712	5 712	6 016	6 281	6 563
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	276	240	63	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	226	541	4	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	206 743	150 037	198 736	172 146	172 146	172 146	195 658	204 267	213 459
Licences and permits	-	-	-	-	-	-	-	-	-
Operational Revenue	1 469	29 076	(646)	76	76	76	80	84	87

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Non-Exchange Revenue	39 257	47 944	34 477	65 873	77 421	77 421	58 017	39 519	41 297
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 666	123	49	-	-	-	-	-	-
License and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	1 322	16 030	20 588	29 788	41 336	41 336	20 163	-	-
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Assets	36 270	31 791	13 839	36 085	36 085	36 085	37 853	39 519	41 297
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	252 455	235 723	237 354	244 442	255 990	255 990	260 479	250 908	262 225

Summary of operating expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure									
Employee related costs	227 492	252 866	246 087	287 074	270 854	270 854	305 251	320 811	341 411
Remuneration of councillors	(3)	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	2 917	1 462	2 465	2 343	2 651	2 643	3 100	3 145	3 195
Debt impairment	15 677	15 123	17 830	(3 481)	(3 481)	(3 481)	(3 707)	(3 395)	(3 061)
Depreciation & amortisation	23 771	24 715	26 205	28 123	31 558	31 558	32 968	36 325	35 415
Interest	9	41	946	-	-	-	-	-	-
Contracted services	162 841	142 640	103 004	136 350	165 765	168 705	144 950	142 714	144 186
Transfers and subsidies	124 361	115 540	135 609	125 978	136 775	136 775	123 248	108 521	105 921
Irrecoverable debts written off	4 138	8 710	10 892	10 807	10 807	10 807	10 807	10 807	10 807
Operational cost	72 722	47 850	33 648	46 954	42 419	39 487	44 153	43 774	43 849
Losses on disposal of Assets	118	24	43	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	634 042	608 972	576 728	634 148	657 347	657 347	660 768	662 702	681 722

Summary of operating expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(381 587)	(373 248)	(339 374)	(389 706)	(401 357)	(401 357)	(400 289)	(411 794)	(419 497)
Transfers & subsidies - capital monetary	-	-	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(381 587)	(373 248)	(339 374)	(389 706)	(401 357)	(401 357)	(400 289)	(411 794)	(419 497)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(381 587)	(373 248)	(339 374)	(389 706)	(401 357)	(401 357)	(400 289)	(411 794)	(419 497)
Share of Surplus/ Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/ Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(381 587)	(373 248)	(339 374)	(389 706)	(401 357)	(401 357)	(400 289)	(411 794)	(419 497)
Share of Surplus/ Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/ Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(381 587)	(373 248)	(339 374)	(389 706)	(401 357)	(401 357)	(400 289)	(411 794)	(419 497)
Capital Expenditure	26 971	83 740	32 682	33 748	50 523	46 488	91 520	89 058	107 625

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Checks:									
Capital									
Capital by department totals	26 971	83 740	32 682	33 748	50 523	46 488	91 520	89 058	107 625
Directorate/ Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	26 971	83 740	32 682	33 748	50 523	46 488	91 520	89 058	107 625
Capital difference between MBRR and Directorate file	-	-	-	-	-	(0)	-	-	-
Expenditure:									
Department Expenditure by Type	634 042	608 972	576 728	634 148	657 347	657 347	660 768	662 702	681 722
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	(0)	0	0
MBRR A3-FinPerf V Expenditure by Vote	634 042	608 972	576 728	634 148	657 347	657 347	660 768	662 702	681 722
Directorate/ Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	252 455	235 723	237 354	244 442	255 990	255 990	260 479	250 908	262 225
Directorate/ Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	-	-	-	-	-	-	-	-	-
Directorate/ Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	252 455	235 723	237 354	244 442	255 990	255 990	260 479	250 908	262 225
Revenue difference between MBRR and Directorate file	0	-	-	0	0	0	(0)	(0)	0





4

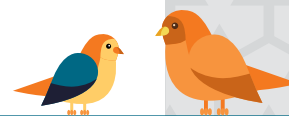
ENERGY



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

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>



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1. EXECUTIVE SUMMARY

The Service Delivery and Budget Implementation Plan (SDBIP) has been developed to align with the 5-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.

The drive to maintain and even improve on the high standards of electricity service delivery in the City of Cape Town requires a consistent approach towards growth and refurbishment of infrastructure. Consequently, the 2023/24 year will feature extensive maintenance and upgrading programmes, in addition to new infrastructure build. This will assist in ensuring that key performance indicators and targets related to quality of supply are met and exceeded. New connections for customers must be expedited and facilitated and processes will be reviewed and refined to assist in ensuring that the directorate gives effect to its Ease of Doing Business targets. Customer focus remains a high priority for the Directorate and therefore the responsiveness to customer requests need to be emphasized.

The increased incidence of vandalism and theft, compounded during periods of prolonged loadshedding has exacerbated an already concerning trend. The impact of vandalism and theft is felt not only in the increase in replacement as well as repairs and maintenance costs, but also in the compromising of public safety. While the directorate continues to explore the use of innovative technologies and solutions to combat this threat, it must be emphasized that more must be done. The establishment and launch

of ELETU(Energy Law Enforcement Task Unit), a law enforcement team dedicated to supporting the Energy Directorate, will definitely assist in creating visible policing and act as a deterrent but more innovative solutions are required. Emphasis in 2023/24 will therefore be placed on the implementation of demonstration/pilot projects that will seek to limit the negative impacts of illegal connections as well as vandalism and theft of electrical infrastructure.

As the extent and duration of loadshedding increases to the degree that it has in 2022/23, it can only be surmised that the outlook for 2023/24 remains grim. While the Steenbras Pumped Storage Plant has been used effectively for mitigation purposes, the City has to focus its efforts on the collective benefit to be derived from measures such as;

- Demand Response Measures in the Residential and Industrial sectors (Power Heroes Campaign)
- Additional rooftop PV on city-owned buildings
- Increased uptake of Small Scale Embedded Generation by Commercial and Residential customers, including streamlining of the registration process
- Completion and commissioning of the Atlantis 7 MW solar plant
- Finalising its tenders for embedded generation and dispatchable energy in preparation for their construction in 2024/25 (first of the plants)
- Further development and refining of a Battery Energy Storage System (BESS) roadmap for the City
- Procurement of existing capacity where applicable, to make use of current generation capacity that can be used for mitigation purposes
- Refurbishment of the Steenbras Pumped Storage Plant, including finalization of an assessment of the option of expansion of the lower reservoir capacity

As the draft Energy Strategy for the City takes shape, it is important to concentrate efforts on the 3 main pillars and 2 enablers of the strategy that focuses on;

- harnessing new energy supply,
- optimising energy use and
- alleviating energy poverty.
- Operating a future-fit utility business; and
- Action by residences, businesses and partners

In particular, the directorate will be focusing efforts on an internal restructuring process that will be undertaken in phases, to align to the work being undertaken to develop a future-fit utility. The process will initially include the internal restructuring to operate financially ring-fenced Generation and Distribution businesses. Subsequent to this, a new department that focuses primarily on trading, will be established.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

- 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 energy infrastructure and services that will enable economic development.
- To provide and support equitable access to basic energy services for all citizens of Cape Town.

As part of its business strategy, the Energy Directorate has developed the following vision:

100%

C – clean

A – accessible

R – reliable

E – equitable

S – safe

SERVICE MANDATE

The South African Constitution stipulates that municipalities are responsible for supporting citizens' right of access to basic services and to a well-managed, clean and healthy environment. The Constitution then goes on to deal with municipal powers and functions in section 156 (schedules 4B and 5B). Specific functions pertaining to electricity reticulation are contained in schedule 4B, while schedule 5B contains those relating to streetlighting. The specific functions regarding air pollution, building regulations, public transport and waste disposal stipulated in the schedules are also taken into account.

To meet this responsibility, the Energy Directorate 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, in turn, distributes electricity to residential and commercial/industrial customers in 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.

ALIGNMENT WITH THE IDP PRIORITIES/ FOUNDATIONS AND OBJECTIVES

The Energy Directorate aligns with the following IDP priorities and objectives:

- Economic growth
 - Increased jobs and investment in the Cape Town economy
- 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
- A resilient city
- A capable and collaborative city government

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 backyard dwellings programme
3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme
	3.2 Energy demand response 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 governance programme

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

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

- The Residents and Businesses of the City of Cape Town
- The Industrial Sector
- The Tech Sector
- Green Energy Sector
- The Financial Sector
- The Non-Profit Sector
- Law Enforcement
- City of Cape Town Council (all departments)
- Provincial Government of the Western Cape
- Eskom
- NERSA
- Various Consulting Groups

4. RISK ASSESSMENT

The Energy Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

REVENUE RISKS

Risks to achieving revenue projections include:

- security and quality of supply;
- lack of economic recovery following the pandemic;
- increase in the indigent register;
- load-shedding; and
- other major unforeseen global events (such as wars that affect global markets and prices).

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Directorate is busy compiling an Energy Strategy that will guide the business to a sustainable future.

6. ALIGNMENT WITH C88 OUTCOMES

C88 outcome indicators	Contributing key performance indicator (KPI) that supports or influences outcome KPI (relevant output indicators)
EE1.1 Percentage of households with access to electricity (NTRR 1)	EE1.11 Number of dwellings provided with connection to mains electricity supply by the municipality EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards EE2.11 Percentage of total residential electricity provision allocated as free basic electricity (FBE) EE4.12 Installed capacity of approved embedded generators on the municipal distribution network
EE3.5 Average system interruption duration index (ASIDI)	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of planned maintenance performed
EE3.6 Average system interruption frequency index (ASIFI)	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes EE3.21 Percentage of planned maintenance performed
EE4.4 Percentage total electricity losses	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes

7. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

<https://www.capetown.gov.za/local-and-communities/meet-the-city/city-reports/annual-reports>

OVERALL PROGRESS WITH ELECTRIFICATION (INFORMAL SETTLEMENTS)

A backlog in access to electricity still exists in informal settlements in the Cape metro, mainly in the Eskom area of supply. Some households in this category have the added challenge of being located on encumbered land (on private land, below the 50-year flood line, under power lines, in road or rail reserves, in stormwater retention or detention ponds, on unstable land, or close to any other health or safety hazard). Measures to alleviate the backlog include registration of servitudes on private properties, relocation of structures to more suitable land for the provision of electricity, and electrification in road or rail reserves upon permission from the respective business authority. Moreover, the majority of service requests for the provision of connections in informal settlements are as a result of infills in existing settlements as well as new pockets.

AREAS OF BUSINESS IMPROVEMENT

A number of service improvement initiatives will be rolled out over the IDP period. These include the following:

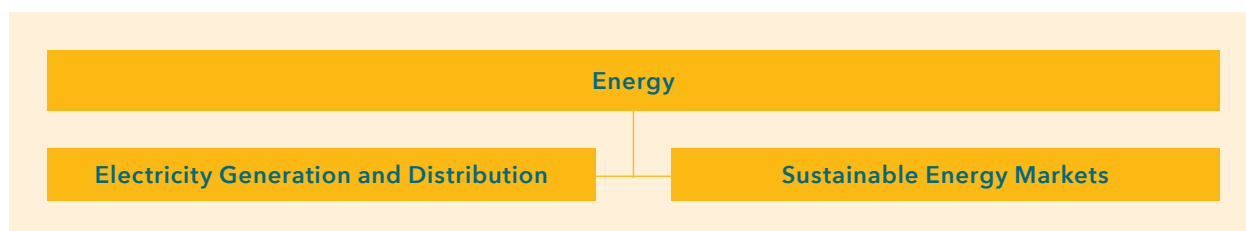
- The information and behaviour change programmes on wheeling, electricity savings and small-scale embedded generation will be further developed and implemented to build a more resilient, resource-efficient and lower-carbon future for Cape Town.
- The City's legal position regarding the ability to own or purchase green energy will be further solidified and the way forward mapped (including with regard to embedded generators, as opposed to small-scale embedded generation).
- The sustainable electrification/low-income energy services plan will be developed to help ensure better services for low-income citizens.
- The procurement of energy from sources other than Eskom will be significantly ramped up in the years to come. Already, tenders for the procurement of renewable energy from independent power producers, for the procurement of dispatchable generation (to mitigate load-shedding) as well as for battery energy storage systems are in various stages of finalisation – from feasibility studies to the award process.

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	2 873	Number of vacancies	302
Number of positions filled	2 571	Percentage compliance with employment equity standards	63,6%

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

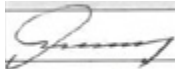
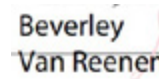
- Maintenance of public lighting installations
- Cleaning services: distribution areas East and South
- First-Line response: all distribution areas
- Emergency cable jointing and termination services for up to 11 kV cables
- Maintenance of high-mast public lighting installations
- Low-voltage overhead 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

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Alignment with IDP		Corporate objective	Indicator	2023/24 (quarterly targets)			
Foundation	CSC indicator number			30 Sep 2023 Q1	31 Dec 2023 Q2	31 Mar 2024 Q3	30 Jun 2024 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 (%)	95%	95%	95%	95%
Basic services	3.A	End load-shedding in Cape Town over time	Capacity of additional approved alternative energy sources (small-scale embedded generation (SSEG)) grid-tied installations (megavolt-ampere)	2,5 MVA	5 MVA	7,5 MVA	10 MVA
Basic services	3.B	End load-shedding in Cape Town over time	Load-shedding level variance (%)	40%	40%	40%	40%

10. AUTHORISATION

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

	Name	Signature/Date
Executive Director	Kadri Nassiep	 05/06/2023
Mayoral Committee Member	Cllr Beverley van Reenen	 Digitally signed by Beverley Van Reenen Date: 2023.06.05 11:24:14 +02'00'

11. APPENDICES:

Annexure D1: 2023/24 Energy Directorate scorecard

Annexure D2: Financial information

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.D	Energy (L)	Commercial electricity services applications finalised within industry standard timeframes (%)	New	95%	95%	95%	95%	95%	Head: Pricing and Regulation	
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.D	Energy (L)	Subsidised electricity connections installed (number) (NKPI)	1503	1500	1500	375	750	1125	1500	Senior Project Manager: Electrification
Basic services	3 End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	3.A	Energy (L)	Installed capacity of approved embedded generators on the municipal distribution network	19,485 MVA	5 MVA	10 MVA	2,5 MVA	5 MVA	7,5 MVA	10 MVA	Head: Service Connection Planning
Basic services	3 End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	3.B	Energy (L)	Load-shedding level variance (%)	New	40%	40%	40%	40%	40%	40%	Principal Professional Officer: QOS
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	4.G	Energy (L)	Residential electricity services applications finalised within industry standard timeframes (%) (Proxy for NKPI)	New	95%	95%	95%	95%	95%	95%	Head: Pricing and Regulation

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Functional Indicators													
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Spend on repairs and maintenance (Percentage)	102,3%	95%	95%	22%	45%	69%	95%	Head: Accounting and Financial Planning
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Revenue collected of billed amount (percentage)	98%	98,5%	98,5%	98,5%	98,5%	98,5%	98,5%	Manager: Finance
A resilient city	14 A resilient city	14.1 Climate change programme	Functional	Energy (L)	Annual measured and verified electricity savings from energy-efficiency projects in municipal operations (kWh)	1 625 270	1 600 000	1 800 000	N/A	N/A	N/A	1 800 000	Manager: Generation Development and Municipal Energy Efficiency
Basic services	3 End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	Functional	Energy (L)	City-owned small-scale rooftop and/or ground-mounted solar photovoltaic (PV) installations (number)	2	2	2	N/A	N/A	N/A	2	Manager: Generation Development and Municipal Energy Efficiency
Basic services	3 End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	Functional	Energy (L)	Preferred bidder status awarded for embedded IPP programme	New	New	PPA's signed for Embedded IPP Pro-programme	N/A	N/A	Preferred bidder status awarded for Embedded IPP Pro-programme	PPA's signed for Embedded IPP Pro-programme	Manager: Generation Development and Municipal Energy Efficiency
Basic services	2 Improved access to quality and reliable basic services	4.8 Excellence in energy basic service delivery programme	Functional	Energy (L)	Additional high-mast lights installed (number)	0	10	7	0	0	3	4	Senior Professional Officer: Public Lighting

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	2 Improved access to quality and reliable basic services	4.8 Excellence in energy basic service delivery programme	Functional	Energy (L)	Additional streetlights installed (number)	1 391	1 364	1 105	205	300	300	300	Senior Professional Officer: Public Lighting
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	Functional	Energy (L)	Burning rate of public lighting	81%	90%	90%	90%	90%	90%	90%	Operations Manager: Public Lighting
Circular 88 (National Treasury) Output Indicators													
Basic services	3 End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	EE4.12	Energy (L)	Installed capacity of approved embedded generators on the municipal distribution network	19,485 MVA	5 MVA	10 MVA	2,5 MVA	5 MVA	7,5 MVA	10 MVA	Head: Service Connection Planning
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.1	Energy (L)	Percentage of households with access to electricity (NTRR 1)	New	New	Report	Report	Report	Report	Report	Head: Pricing and Regulation
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.11	Energy (L)	Number of dwellings provided with connections to mains electricity supply by the municipality	1 094	No target - customer-driven	Report	Report	Report	Report	Report	Head: Pricing and Regulation

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.13	Energy (L)	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	68,7%	95%	95%	95%	95%	95%	Head: Pricing and Regulation	
	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE2.11	Energy (L)	Percentage of total residential electricity provision allocated as free basic electricity (FBE)	2,79%	No target - customer-driven	Report	Report	Report	Report	Head: Pricing and Regulation	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.11	Energy (L)	Percentage of unplanned outages that are restored to supply within industry standard timeframes	92%	100%	100%	100%	100%	100%	Principal Professional Officer: QOS	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.2	Energy (L)	Customer average interruption duration index (CAIDI)	4,4 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs	<2,3 hrs	Principal Professional Officer: QOS	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.21	Energy (L)	Percentage of planned maintenance performed	101,20%	95%	95%	95%	95%	95%	Principal Professional Officer: QOS	

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.4	Energy (L)	Customer average interruption frequency index (CAIFI)	1,6 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions	<2 occasions	Principal Professional Officer: QOS
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.5	Energy (L)	Average system interruption duration index (ASIDI)	2,9 hrs	<3 hrs	<3 hrs	<3 hrs	<3 hrs	<3 hrs	<3 hrs	Principal Professional Officer: QOS
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE3.6	Energy (L)	Average system interruption frequency index (ASIFI)	0,7 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	<1,3 occasions	Principal Professional Officer: QOS
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	EE4.4	Energy (L)	Percentage total electricity losses	10,25%	<12%	<12%	<12%	<12%	<12%	<12%	Head: Pricing and Regulation
Circular 88 (National Treasury) Compliance Indicators													
					Number of customers provided with an alternative energy supply (e.g. LPG, paraffin or biogel, according to supply level standards)								
Basic services	3 End load-shedding in Cape Town over time+B34:M47	3.1 Diversified energy supply programme	C56	Energy (L)		New	0	Report	Report	Report	Report	Report	Head: Pricing and Regulation

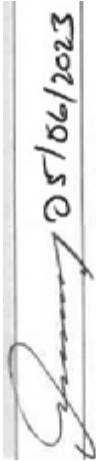
ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	3 End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	C57	Energy (L)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	New	0	Report	Report	Report	Report	Report	Head: Pricing and Regulation
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	C58	Energy (L)	Total non-technical electricity losses in MWh (estimate)	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	<5,5% of energy to system	Head: Pricing and Regulation
Basic services	3 End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	C59	Energy (L)	Number of municipal buildings that consume renewable energy	New	No target	Report	Report	Report	Report	Report	Senior Professional Officer; SEM
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	C99	Energy (L)	Number of electricity connection applications received	New	New	Report	Report	Report	Report	Report	Head: Pricing and Regulation
Circular 88 Key Operational Indicators													
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Energy (C)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	113	113	113	113	113	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Energy (C)	Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Energy (C)	Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Energy (C)	Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	GG5.12	Energy (C)	Quarterly salary bill of suspended officials	New	New	≤R414 762,85	≤R414 762,85	≤R414 762,85	≤R414 762,85	≤R414 762,85	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	C15	Energy (C)	Number of days' sick leave taken by employees	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	C17	Energy (C)	Number of temporary employees employed	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	No link to programme	C41	Energy (C)	Number of approved engineer posts in the municipality	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	No link to programme	C42	Energy (C)	Number of registered engineers employed in approved posts	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	No link to programme	C43	Energy (C)	Number of engineers employed in approved posts	New	New	Report	Report	Report	Report	Report	Acting Director: HR

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
City 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	Energy (C)	Work opportunities created through public employment programmes (number) (NKPI)	83	300	300	40	105	190	300	Manager: EPWP
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Full-time-equivalent (FTE) work opportunities created (number)	11	15,65	15,26	2,09	5,48	9,91	15,26	Manager: EPWP
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Energy (C)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI)	75,8%	90%	90%	10%	30%	60%	90%	Acting Director: HR
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	KOI	Energy (C)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	25	21	21	21	21	21	21	Acting Director: HR
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	KOI	Energy (C)	Unemployed apprentices (number)	91	95	95	95	95	95	95	Acting 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 GG2.31	Energy (C)	Adherence to service standards (%)	94,2%	90%	90%	90%	90%	90%	90%	Head at IS&T: Nomvuyo Mnyaka

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Energy (C)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	92,8%	75%	75%	75%	75%	75%	75%	Director: Organizational Effectiveness & Innovation
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Absenteeism of all staff (%)	4,4%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Occupational health and safety investigations completed (%)	47%	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	City vacancy rate (%)	8,59%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Assets verified (%)	98%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Declarations of interest completed (%)	85%	100%	100%	25%	50%	75%	100%	Manager: Ethics
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.E	Energy (C)	Spend of capital budget (%)	87,1%	90,0%	90,0%	13%	32%	55%	90,0%	Manager: Finance
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Operating budget spend (%)	101,3%	95,0%	95%	24%	46%	68%	95%	Manager: Finance
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Completion rate of tenders processed as per the demand plan (%)	94,0%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management

ANNEXURE D1: 2023/24 ENERGY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	Internal audit recommendations resolved (%)	40,0%	75%	75%	75%	75%	75%	75%	Senior Internal Auditor, Internal Audit
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	KOI	Energy (C)	External audit actions completed as per audit action plan (%)	100,0%	100%	100%	100%	100%	100%	100%	Manager Investor Relations

Executive director: Kadri Nassiep		Mayoral Committee member: Beverley van Reenen	

2023/24 ENERGY DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments	Evidence/means of verification
Functional Indicators		
Spend on repairs and maintenance (percentage)	The spend on repairs and maintenance (actual) measured against the budgeted amount for the period, expressed as a percentage	Summary extract from SAP
Revenue collected of billed amount (percentage)	The actual revenue collected, expressed as a percentage of the billed amount during the period	Summary extract from SAP provided by Corporate Finance
Annual measured and verified electricity savings from energy-efficiency projects in municipal operations (kWh)	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.	Report on savings per facility, including summary calculation
City-owned small-scale rooftop and/or ground-mounted solar photovoltaic (PV) installations (number)	The number of City-owned small-scale rooftop and/or ground-mounted solar photovoltaic (PV) installations installed during the period	Actual installations
Preferred bidder status awarded for embedded IPP programme	The outcome of a tender process for the embedded IPP programme will result in a preferred bidder status for one or more bidders. Indicator measures whether the programme has reached this stage of progression.	SCM award document
Additional high-mast lights installed (number)	The number of additional high-mast lights installed during the period	Summary sheet of actual expenditure and calculated number of lights installed
Additional streetlights installed (number)	The number of additional streetlights installed during the period	Summary sheet of actual expenditure and calculated number of lights installed
Burning rate of public lighting	The percentage of lights in a sample that are functioning as required	Summary sheet of sample lighting inspected

ANNEXURE D2: FINANCIAL INFORMATION

Summary of operating expenditure

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Operating Revenue By Source	-	-	-	-	-	-	-
Property rates	-	-	-	-	-	-	-
Service charges - electricity revenue	16 275 696	17 241 416	17 241 416	17 241 416	19 681 652	23 053 271	26 511 262
Service charges - water revenue	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-
Service charges - other	-	-	-	-	-	-	-
Rental of facilities and equipment	31	1 150	1 150	1 150	1 207	1 260	1 317
Interest earned - external investments	-	-	-	-	-	-	-
Interest earned - outstanding debtors	30 798	27 600	27 600	27 600	30 360	31 696	33 122
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	9	0	0	0	0	0	0
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	1 084	133 819	133 819	133 819	165 029	184 879	204 523
Other revenue	89 298	106 059	106 059	106 059	105 629	110 713	116 193
Gains	1 357	2 500	2 500	2 500	2 500	2 610	2 727
Total Operating Revenue (excluding capital transfers and contributions)	16 398 272	17 512 545	17 512 545	17 512 545	19 986 376	23 384 429	26 869 143

Summary of operating expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure By Type	0	0	0	0	0	0	0
Employee related costs	1 398 889	1 539 288	1 547 038	1 547 038	1 642 415	1 742 000	1 849 005
Remuneration of councillors	0	0	0	0	0	0	0
Debt impairment	68 285	65 948	65 948	65 948	151 206	174 884	207 777
Depreciation & asset impairment	418 601	441 558	446 274	446 274	463 793	482 770	515 530
Finance charges	88	0	0	0	0	0	0
Bulk purchases - electricity	11 561 609	12 350 900	12 350 900	12 350 900	13 953 900	16 926 356	19 743 055
Inventory consumed	132 130	158 035	172 972	171 740	176 715	181 807	187 239
Contracted services	342 242	427 387	442 092	442 741	454 110	466 966	482 092
Transfers and subsidies	775	2 000	2 050	2 350	0	0	0
Other expenditure	226 852	280 858	285 303	285 586	295 685	304 149	313 883
Losses	461	464	464	464	464	464	464
Total Operating Expenditure	14 149 932	15 266 437	15 313 040	15 313 040	17 138 289	20 279 397	23 299 045

Summary of capital expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	16 275 696	17 241 416	17 241 416	17 241 416	19 681 652	23 053 271	26 511 262
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	31	1 150	1 150	1 150	1 207	1 260	1 317
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Departments Agencies, Households, Non- profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	16 275 696	17 241 416	17 241 416	17 241 416	19 681 652	23 053 271	26 511 262
Transfers & subsidies capital in-kind	31	1 150	1 150	1 150	1 207	1 260	1 317
Surplus/(Deficit) after capital transfers & contributions	16 275 696	17 241 416	17 241 416	17 241 416	19 681 652	23 053 271	26 511 262
Taxation	31	1 150	1 150	1 150	1 207	1 260	1 317
Surplus/(Deficit) after taxation	16 275 696	17 241 416	17 241 416	17 241 416	19 681 652	23 053 271	26 511 262
Attributable to minorities	31	1 150	1 150	1 150	1 207	1 260	1 317
Surplus/(Deficit) attributable to municipality	16 275 696	17 241 416	17 241 416	17 241 416	19 681 652	23 053 271	26 511 262
Share of surplus/ (deficit) of associate	30 798	27 600	27 600	27 600	30 360	31 696	33 122
Surplus/(Deficit) for the year	696	696	696	696	696	696	696
Capital Expenditure	16 398 272	17 512 545	17 512 545	17 512 545	19 986 376	23 384 429	26 869 143



5

FINANCE



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

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>



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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 and 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 theirs. The City recognises sustainability as a key factor in continuing to make progress possible in working towards its vision.

While it is recognised that Cape Town's natural resources are limited and that their sustainable use should be factored into present and future planning, sustainability also entails a focus on operational resources and financial sustainability 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 as well.

The main priorities of the Finance Directorate are:

- to ensure an enabling environment to improve the utilisation of financial resources allocated to service delivery in the City;
- to facilitate good governance by implementing strong financial principles that would ensure a clean audit for the City;
- to maintain a good credit rating for the City;
- to provide and maintain meaningful, accurate and coherent financial records to be able to manage and control expenditure activities against the budget objectives and all forms of financial and statutory accountability embraced in the audited financial statements;
- to build a credible standing with the Auditor-General, instilling confidence in the City's financial records;
- to assess macro-economic national and regional environments that influence and affect the City's financial planning;
- to develop strategies that support the alignment of grant funds with City development interventions;
- to ensure that all outstanding monies are collected in a dignified and humane manner in terms of the City's Credit Control and Debt Collection By-law and Policy, including through indigent relief;
- to support the City in all its supply chain processes, ensuring that these are fair and transparent, and to guide and promote compliance with supply chain legislation; and
- to ensure a sustainable, long-term rates income by producing a compliant, accurate and fair general valuations roll.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

DIRECT ALIGNMENT WITH THE IDP

IDP priority	IDP objective	IDP programme	Major projects/ initiatives
Economic Growth	Increased jobs and investment in the Cape Town economy (objective 1)	1.1 Ease-of-doing-business programme	Ease-of-doing-business project
A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	- A strategy-led budgeting initiative - Functional assignments reform initiative - Effective supply chain management initiative
		16.7 Community engagement and partnership programme	16.7.C. Local needs and service delivery coordination initiative

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate serves all stakeholders, both internal and external.

Partners/stakeholders	Roles and responsibilities
Council directorates, departments and branches	- Finance is a support service to the City and its directorates and departments.
City political and oversight leadership (Mayoral Committee and members, Council, councillors, portfolio committees, Mayor's Office, Risk Committee, politicians and political leadership, Audit Committee, subcouncils and ward committees, etc.)	- Perform an oversight role. - Monitor Directorate's progress in achieving its objectives. - Provide guidance and support.
Other tiers of government	- Legislative/compliance liaison, ensuring budget content linkages, where relevant. - Ensure that the Road Traffic Management Corporation sends out motor vehicle annual renewal notices (Province).
Auditor-General	- Conduct annual audit, and issue audit report.
External audit firms	- Assist Auditor-General.
JSE	- Facilitate reporting requirements.
Counterparty banks/investors	- Facilitate loans, investments and banking transactions.
Internal fora, such as BSC/BSM/BOC, Finance Managers' Forum (FMF), GPRC	- Sundry financial/budgetary direction, support and guidance.
National Treasury, national sector departments	- Source of conditional grant funds. Implement national directives, including the submission of compliance reports, as and when required.

Partners/stakeholders	Roles and responsibilities
Cluster working groups: Energy and Climate Change Committee; Core Application Refresh (CAR) Programme Project Portfolio & Project Management Steering Committee; Infrastructure Delivery & Planning Working Group; Fleet Centralisation Project Steering Committee; Strategic Management Framework; Corporate Stage-Gate Review Committee; Property Value Chain (PVC) Working Group	- Representing the Finance Directorate.
South African Local Government Association (SALGA) City Budget Forum (NT)	- Metro engagement forum that focuses on development of grant fund framework.
Citizens Ratepayers	- The community, customers, account holders and property owners. - Voters and residents - expect good service delivery. - Participation during the public inspection and objections period of the general valuations process.
Medical profession	- Settlement of accounts.
Fund managers	- Investment oversight.
Municipal entities	- Compliance oversight.
Audit Committee	- Responsible to perform an oversight role to monitor organisation-wide activities.
Municipal Public Accounts Committee (MPAC)	- Investigate matters referred by Council.
Enterprise Resource Planning (ERP)	- Provision of reliable and efficient systems.

4. RISK ASSESSMENT

The Finance Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Finance Directorate is a key enabler for all other directorates in responding to the overarching fiscal risks facing the City in the next five years. These risks include potential budget cuts from National Government, decreasing revenue streams due to changes in consumer behaviour, and increasing cost pressures on line departments due to population growth and increasing informality. To mitigate these risks, the Directorate has approved the following strategies:

- Review and update the long-term financial plan to respond to increased fiscal pressure, changing consumer behaviour and increased service delivery needs. This should aim to provide a principled approach to borrowing as well as alternative funding mechanisms, and should outline existing and future revenue streams for the City, noting how they should inform existing or future City strategy.
- Establish a pipeline of programmes through the Budget Facility for Infrastructure (BFI) Committee, which can be targeted towards BFI funding.
- Support the functional assignments reform initiatives contained in the IDP as well as the advocacy approach and agenda by considering the financial implications and efficiency gains of proposed functional reassignments (such as negotiations and financial conditions of handover agreements). Conduct financial quantification in areas where it is proposed that the City take on new functions (such as rail).
- In line with the operational sustainability programme in the IDP, leverage the property value chain for strategic decision making to maximise revenue generation (and support development and tenure processes), including through regulatory changes. Review the social package following the outcome of the general valuation, and evaluate the associated financial impact on all services.

ALIGNMENT WITH OTHER STRATEGIES AND POLICIES

Strategy/plan	IDP priority	IDP objective	IDP programme	Major projects/ initiatives
Operational Sustainability Plan	Economic growth	Increased jobs and investment in the Cape Town economy (objective 1)	1.1 Ease-of-doing-business programme	The Directorate takes responsibility for the City's corporate scorecard key performance indicator "Property revenue clearance certificates issued within ten working days".
	A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	Financial sustainability and procurement excellence
	A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	Statutory compliant implementation and maintenance of the City's valuations roll
	A capable and collaborative city government	A capable and collaborative city government (objective 16)	16.1 Operational sustainability programmes	Effective supply chain management initiative

6. ALIGNMENT WITH C88 OUTCOMES

C88 outcome indicators	Contributing key performance indicator (KPI) (relevant output indicators)
LED2.1 Rates revenue as a percentage of the total revenue of the municipality	- LED2.11 Percentage of budgeted rates revenue collected
	- LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED2.2 Rateable value of commercial and industrial property per capita	
GG3.1 Audit outcome	- GG3.11 Number of repeat audit findings
FM1.1 Percentage of expenditure against total budget	- FM1.11 Total capital expenditure as a percentage of total operating expenditure budget
	- FM1.12 Total operating expenditure as a percentage of total operating expenditure budget
	- FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget
	- FM1.14 Service charges and property revenue as a percentage of service charges and property rates revenue budget
FM1.2 Municipal budget assessed as funded (Y/N) (national)	- FM1.21 Funded budget (Y/N) (national)
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	- FM2.21 Cash-backed reserves reconciliation at year-end
FM3.1 Percentage change in cash and cash-equivalent (short-term)	- FM3.11 Cash/cost coverage ratio
	- FM3.12 Current ratio (current assets/current liabilities)
	- FM3.13 Trade-payables-to-cash ratio
	- FM3.14 Liquidity ratio

C88 outcome indicators	Contributing key performance indicator (KPI) (relevant output indicators)
FM4.2 Percentage of total operating expenditure on remuneration	
FM4.3 Percentage of total operating expenditure on contracted services	- FM4.31 Creditors payment period
FM5.1 Percentage change in own funding (internally generated funds plus borrowings) to fund capital expenditure	- FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds plus borrowings)
	- FM5.12 Percentage of total capital expenditure funded from capital conditional grants
FM5.2 Percentage change in renewal/upgrading of existing assets	- FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
	- FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment
FM5.3 Percentage change in repairs and maintenance of existing infrastructure	- FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property
FM7.1 Percentage change in gross consumer debtors (current and non-current)	- FM7.11 Debtors payment period
	- FM7.12 Collection rate ratio
FM7.2 Percentage of revenue growth, excluding capital grants	
FM7.3 Percentage of net operating surplus margin	- FM7.31 Net surplus/deficit margin for electricity
	- FM7.32 Net surplus/deficit margin for water
	- FM7.33 Net surplus/deficit margin for wastewater
	- FM7.34 Net surplus/deficit margin for refuse
FM7.4 Number of residential properties on the valuations roll	
FM7.5 Number of non-residential properties on the valuations roll	

7. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

- An achievement of 100% of invoices submitted electronically against 0% manual. The City pays on average 99% of invoices within 30 days.
- Finance also developed a comprehensive grant compliance framework to ensure that the multiple financial and non-financial imperatives of each of the various grants are complied with.
- The 2022/23 target collection/payment ratio was set at 95%, taking into consideration the current economic climate. However, as at 30 June 2022, a 97,28% collection ratio (12-month rolling average) was achieved.
- As at 31 July 2022, the progress of the debt remission strategy, which implemented debt write-offs of R2,2 billion, was as follows:

Item	Category	Amount
1	Outstanding interest as at 31 May 2021	R 1 280 343 158,60
2	a) ISU: debt >3 years for customers entering into instalment plans	R 141 046 333,21
	b) ISU: debt >3 years on accounts with existing instalment plans	R 218 405 344,24
3	Debt on identified zero-valued properties	R 163 999 323,96
4	Debt of income-based indigent accounts	R 92 978 798,92
5	Debt on accounts of customers who are beneficiaries of pensions and social grants	R 80 840 483,05
6	a) Debt of religious organisations	R 85 093 777,67
	b) Debt of non-profit, public benefit and community welfare organisations	R 55 079 720,98
	c) Debt of sports clubs	R 16 643 920,15
7	Housing: debt >3 years	R 51 682 395,66
8	Property leases debt >3 years	R 434 081,73
	Total	R 2 186 547 338,17

- With all its initiatives and credit control activities, Finance managed to reduce the City's debt to R7,3 billion (June 2022).
- The demand plan for the City reflected the need for 311 tenders to be awarded in the course of 2021/22. This represents an increase of 62 tenders over 2020/21, largely due to the effects of the Covid-19 lockdown. Forty-three tenders were cancelled, and the overall implementation rate was 95%.
- Compliance reporting on contract performance was introduced in a prior year. The tender tracking system on SharePoint was enhanced to provide for contract monitoring by contract or project managers in line management departments.

- Finance continued to contribute to the City's positive audit outcomes.
- The Directorate helped create an environment conducive to a high investment rating.
- Effective cash management was maintained.
- A key performance target for 2022/23 was the certification of the general valuations roll on 31 January 2023, and the implementation of the prescribed public inspection process on 30 April 2023. Both these compliance requirements were successfully achieved, which ensured the implementation of the valuations roll with effect from 1 July 2023.

AREAS OF BUSINESS IMPROVEMENT

- Implementation of total municipal account on SAP platform
- Analytics to generate insights from data relating to cost and management accounting and other financial, non-financial and budgetary data so as to inform strategic and operational decisions that would ensure that the City's resources are optimally utilised
- Development of a system to automate posting of parked invoices that meets the successful three-way match criteria (CAR 2025)
- Development of a system enabling the electronic submission of invoices
- Portal functionality to enable suppliers and City departments to track invoices in the payment process (invoice tracking system)
- Expanding on the digitisation programmes
- Strengthening strategic conditional grant fund relationships with National Government and Province to establish the City as a major contributor to the legislative development and implementation environment in relation to conditional grants
- Continuous optimisation and system enhancements, using the latest technology to improve online services, enhance revenue collection and increase efficiencies:
 - Ongoing increase in e-Services and e-Billing users
 - Automated property revenue clearance processes (phase 2)
 - Automated refund process (phase 2)
 - Online process for renewal of motor vehicle licences
 - Ongoing increase in the numbers of other municipal debts collected via prepaid electricity purchases
- E-procurement and e-tendering
- Completeness of the demand plan
- Turnaround time of tenders
- Assisting line departments with the introduction of audit risks and mitigating controls
- Supporting the successful implementation of the ratification of irregular expenditure at MPAC
- Scheduling valuation appeals as soon as possible and within the legislative period to avoid any backlogs and to finalise all appeals before the next general valuation cycle and the lapsing of the current Valuation Appeals Board in May 2024.

8. RESOURCES

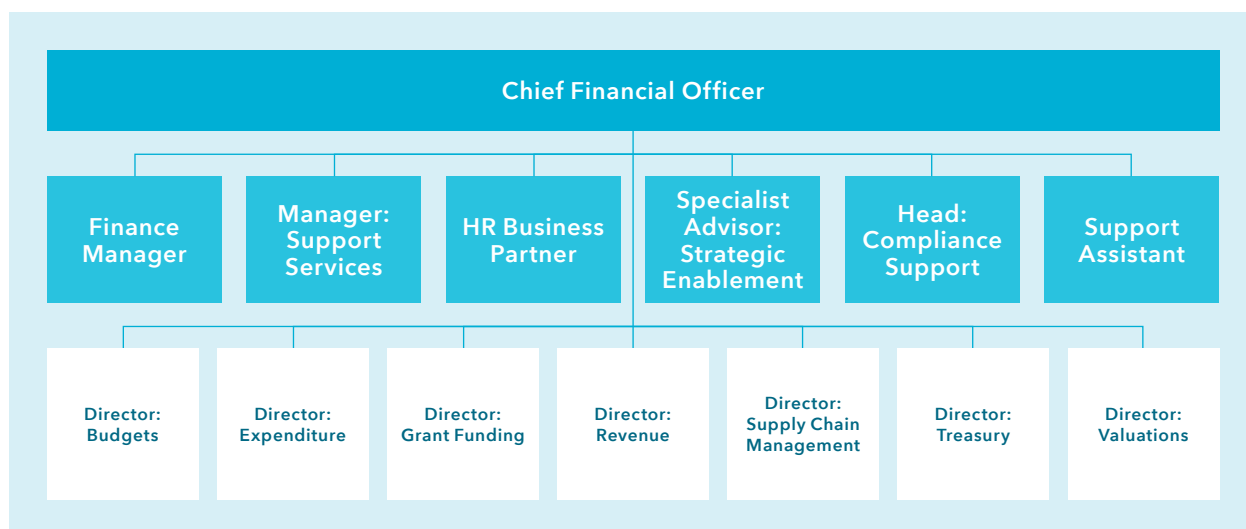
SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

The 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 completed the MFMA minimum competency training.

Staff Establishment			
Total staff	1 804	Number of vacancies	170
Number of positions filled	1 631	Percentage compliance with employment equity standards	93,18%

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

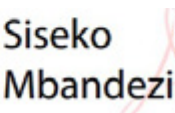
Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
Revenue			
Printing of monthly invoices, notices, payslips	The activity does not form part of the City's core business.	More cost-effective to print externally.	The printing vendor deals with confidential information.
Third parties for payment of municipal accounts, e.g. Pick n Pay, SPAR, Shoprite Checkers, etc.	Convenience for customers.	More customers pay their municipal accounts timeously.	None
Panel of attorneys for legal action in debt management	The activity does not form part of the City's core business.	More cost-effective to appoint attorneys to assist with the debt collection process.	None
The Consumer Protection Bureau (Pty) Ltd - provision of electronic function for tracing, adverse credit listing and related services	The City does not have the resources to trace customers.	The City can identify where customers provided inaccurate information on their indigent applications.	None
Armed carrier services for the collection of all monies received at all the City's cash offices	The activity does not form part of the City's core business.	The City's cash is taken to the banks safely in line with the MFMA.	None
Supply Chain Management			
Moore Stephens Forensic Services contracted to provide professional services in respect of supplier due diligence and supply chain management advisory services to the City	The activity does not form part of the City's core business.	Provides due diligence as well as assurance and review in respect of public procurement processes.	The contractor deals with confidential information.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Finance 2023/24 Directorate Scorecard is attached as annexure E1.

10. AUTHORISATION

The undersigned 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: 2023.04.26 16:07:15 +02'00'
Mayoral Committee Member	Cllr Siseko Mbandezi	 Digitally signed by Siseko Mbandezi Date: 2023.05.02 13:59:01 +02'00'

11. APPENDICES:

Annexure E1: 2023/24 Finance Directorate scorecard

Annexure E2: Financial information

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing business programme	1.C	Finance (L)	Property revenue clearance certificates issued within ten working days (%)	99,06%	93%	93%	93%	93%	93%	Director: Revenue	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.B	Finance (L)	Opinion of independent rating agency	As3.za/ P-1.za long and short-term national and global-scale rating	High investment rating	High investment rating	High investment rating	High investment rating	High investment rating	Director: Treasury	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.C	Finance (L)	Opinion of the Auditor-General	Clean audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Director: Treasury	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	89,03%	90%	90%	11,5%	33,1%	59,7%	Director: Budgets	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.E	Finance (L)	Cash/cost coverage ratio (NKPI)	1,84:1	1,70:1	1,70:1	1,65:1	1,8:1	1,70:1	Director: Treasury	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.F	Finance (L)	Net debtors to annual income (NKPI)	16,61%	20,67%	20,98%	18,25%	18,52%	18,79%	Director: Treasury	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.G	Finance (L)	Debt (total borrowings) to total operating revenue (NKPI)	19,78%	30,52%	41,56%	23,50%	23,50%	41,56%	Director: Treasury	
Functional Indicators													
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Projects screened in SAP PPM (%)	100%	95%	95%	95%	95%	95%	Manager: Finance	

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	PM comments completed in SAP PPM (%)	100%	95%	95%	95%	95%	95%	95%	Manager: Finance
A capable and collaborative city government					A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion (milestones)	100% audit management issues resolved	Resolved 100% of audit management issues by target dates, including emerging risks	Resolved 100% of audit management issues by target dates, including emerging risks	Submis- sion of annual financial statements and con- solidated financial statements	Prepare a compre- hensive audit action plan based on the 2022/23 audit outcomes	Resolved 60% of audit man- agement issues by target dates, including emerging risks	Resolved 100% of audit man- agement issues by target dates, including emerging risks	Director: Treasury
		16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)								
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Progress of budget cycle plan to ensure the submission of the annual budget to Council for adoption (milestones)	100% 2022/23 budget submitted to Council (SPC 31/05/22 - item 5) on 31 May 2022	Submission of 2023/24 budget to Council for adoption by 31/05/2023	Submission of 2024/25 budget to Council for adoption by 31/05/2024	Initial budget engage- ment with various forum (e.g. BSC)	Modelled determi- nation of major budget as- sumptions, e.g. tariff increases, growth pa- rameters	Tabled budget at Council by 31/03/2023	Submis- sion of 2024/25 budget to Council for adoption by 31/05/2024	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Operating budget spend (City) (%)	99,5%	93,5%	93,5%	20,80%	44,40%	66,70%	95%	Director: Budgets
A capable and collaborative city government					Reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results (number)	3 for 4th quarter (April-June 2022), giving an annual total of 12 reports	3 for 4th quarter, giving an annual total of 12 reports	3 for 4th quarter, giving an annual total of 12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, giving an annual total of 12 reports	Director: Budgets
		16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)								

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Funding alignment with City conditional grant funding in terms of Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	100%	100%	100%	20%	45%	70%	100%	Director: Grant Funding
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Revenue collected of billed amount (%)	97,28%	95%	95%	95%	95%	95%	95%	Director: Revenue
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Improved stock availability rate (%)	2,72	92%	92%	92%	92%	92%	92%	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Legal compliance with regard to the implementation of an annual supplementary valuations roll (milestones)	100% Supplementary valuations roll SV04 to GV2018 certified by the municipal valuer on 30 June 2022	Supplementary valuations roll SV05 to GV2018 certified by the municipal valuer by 30 June 2023	Supplementary valuations roll SV01 to GV2022 certified by the municipal valuer by 30 June 2024	N/A	One batch of real-time valuations submitted by 31 December 2023, for inclusion in SV01 of GV2022	A project plan completed by 31 March 2024 for the finalisation and certification of SV01 of GV2022	Supplementary valuations roll SV01 to GV2022 certified by the municipal valuer by 30 June 2024	Director: Valuations
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Review of developments in areas not established through formal building development processes, to recognise rateable properties (%)	100% 731 out of 731 rateable properties in the LFTEA area of Imizamo Yethu, Hout Bay, included in valuation process	75% of rateable properties in one further LFTEA area included in valuation process	75% of rateable properties in one further LFTEA area included in valuation process	10% of rateable properties in one further LFTEA area included in valuation process	25% of rateable properties in one further LFTEA area included in valuation process	50% of rateable properties in one further LFTEA area included in valuation process	75% of rateable properties in one further LFTEA area included in valuation process	Director: Valuations

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Expansions and amendments of repeatable contracts (%)	New	0%	2%	N/A	2%	N/A	2%	Contract Management Unit
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Reduction in the number of SCM deviations (%)	New	-87%	20%	N/A	N/A	N/A	20%	SCM: Head of Supplier Management and Administration & Finance Directors
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Reduction in the number and value of irregular expenditure identified for the Directorate (year on year) (%)	New	-67%	50%	N/A	N/A	N/A	50%	Department: City Manager Office
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Internal independent assurance provider's recommendations implemented (%)	New	85%	85%	85%	85%	85%	85%	Department: Combined Assurance and Governance
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Capital and operating expenditure items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	100%	90%	90%	90%	90%	90%	90%	Director: SCM
Circular 88 (National Treasury) Output Indicators													
Economic Growth	1 Increased jobs and investment in the Cape Town economy	LED1 Growing inclusive local economies	LED1.11	Finance (L)	Percentage of total municipal operating expenditure spent on contracted services physically residing in the municipal area	91,7%	80%	80%	80%	80%	80%	80%	Director: Budgets

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.1	Finance (L)	Rates revenue as a percentage of the total revenue of the municipality	27%	27%	27%	N/A	N/A	N/A	27%	Director: Treasury
Economic Growth	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.11	Finance (L)	Percentage of budgeted rates revenue collected	95,5%	92%	23% for Q4 = annual percentage of 92%	23%	23%	23%	23% for Q4 = annual percentage of 92%	Director: Revenue
Economic Growth	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic spaces	LED2.12	Finance (L)	Percentage of the municipality's operating budget spent on indigent relief for free basic services	4,6%	4%	4%	1%	2%	3%	4%	Director: Budgets
Economic Growth	1 Increased jobs and investment in the Cape Town economy	LED2 Improved levels of economic activity in municipal economic space	LED2.2	Finance (L)	Rateable value of commercial and industrial property per capita	R74 184 per capita	Not less than R72 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
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing business programme	LED3.21	Finance (L)	Property revenue clearance certificates issued within ten working days (%)	99,06%	93%	93%	93%	93%	93%	93%	Director: Revenue
Economic Growth	1 Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.31	Finance (L)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	221,3	220	220	220	220	220	220	Director: SCM

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1 Increased jobs and investment in the Cape Town economy	LED3 Improved levels of economic activity in municipal economic spaces	LED3.32	Finance (L)	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	99,3%	97%	97%	97%	97%		97%	Director: Expenditure
Housing	7 Increased supply of affordable, well-located homes	HS2 Improved functionality of the residential property market	HS2.21	Housing (L) Finance	Number of rateable residential properties in the subsidy market entering the municipal valuations roll	2 350	2 400	1 803	N/A	N/A	N/A	1 803	Director: Valuations
A capable and collaborative city government	16 A capable and collaborative city government	GG3 Improved municipal administration	GG3.1	Finance (L)	Audit outcome	Clean audit	Unquali- fied audit opinion	Unquali- fied audit opinion	Annual financial statements and con- solidated financial statements submitted	Unquali- fied audit opinion	Resolved 60% of audit man- agement issues	Unquali- fied audit opinion	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	GG3 Improved municipal administration	GG3.11	Finance (L)	Number of repeat audit findings	3	5	5	N/A	N/A	N/A	5	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.1	Finance (L)	Percentage of expenditure against total budget	New	94%	94%	N/A	N/A	N/A	94%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.11	Finance (L)	Total capital expenditure as a percentage of total capital budget	New	90%	90%	11%	33%	60%	90%	Director: Budgets

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.12	Finance (L)	Total operating expenditure as a percentage of total operating expenditure budget	New	94,40%	94,40%	20%	44,20%	66,40%	94,40%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.13	Finance (L)	Total operating revenue as a percentage of total operating revenue budget	New	101,75%	100%	25,60%	50,80%	76,80%	100%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.14	Finance (L)	Service Charges and Property Rates Revenue as a percentage of Service Charges and property Rates Revenue Budget	New	94%	94%	26%	50%	74%	94%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.2	Finance (L)	Municipal budget assessed as funded (Y/N) (national)	New	Y	Y	N/A	N/A	N/A	Y	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM1 Enhanced municipal budgeting and budget implementation	FM1.21	Finance (L)	Funded budget (Y/N) (municipal)	New	Y	Y	Y	N/A	N/A	Y	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM2 Improved financial sustainability and liability management	FM2.1	Finance (L)	Percentage of total operating revenue to finance total debt (Total debt (borrowing)/ total operating revenue)	New	21%	29%	N/A	N/A	N/A	29%	Director: Budgets

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	FM2 Improved financial sustainability and liability management	FM2.2	Finance (L)	Percentage change in cash-backed reserves reconciliation	New	-6%	14,56%	N/A	N/A	N/A	14,56%	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM2 Improved financial sustainability and liability management	FM2.21	Finance (L)	Cash-backed reserves reconciliation at year-end	New	R3,34 bn	R4,51 bn	N/A	N/A	N/A	R4,51 bn	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM3. Improved liquidity management	FM3.1	Finance (L)	Percentage change in cash and cash equivalents (short-term)	New	17%	-15,14%	N/A	N/A	N/A	-15,14%	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM3. Improved liquidity management	FM3.11	Finance (L)	Cash/cost coverage ratio	New	1,70:1	2,11:1	2,11:1	2,11:1	2,11:1	2,11:1	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM3. Improved liquidity management	FM3.12	Finance (L)	Current ratio (current assets/ current liabilities)	New	2,24:1	2,4:1	N/A	N/A	N/A	2,4:1	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM3. Improved liquidity management	FM3.13	Finance (L)	Trade-payables-to-cash ratio	New	81,01%	81,01%	81,01%	81,01%	81,01%	81,01%	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM3. Improved liquidity management	FM3.14	Finance (L)	Liquidity ratio	New	0,56:1	0,56:1	0,56:1	0,56:1	0,56:1	0,56:1	Director: Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM4. Improved expenditure management	FM4.11	Finance (L)	Irregular, fruitless, wasteful and unauthorised expenditure as a percentage of total operating expenditure	New	0%	0,25%	N/A	N/A	N/A	0,25%	Director: SCM/Treasury
A capable and collaborative city government	16 A capable and collaborative city government	FM4. Improved expenditure management	FM4.2	Finance (L)	Percentage of total operating expenditure on remuneration	New	32%	32%	N/A	N/A	N/A	32%	Director: Budgets

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	FM4. Improved expenditure management	FM4.3	Finance (L)	Percentage of total operating expenditure on contracted services	New	15%	15%	N/A	N/A	N/A	15%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM4. Improved expenditure management	FM4.31	Finance (L)	Creditors payment period	New	<30 days	<30 days	<30 days	<30 days	<30 days	<30 days	Director: Expenditure
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.1	Finance (L)	Percentage change in own funding (internally generated funds plus Borrowings) to fund capital expenditure	New	41%	59%	N/A	N/A	N/A	59%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.11	Finance (L)	Percentage of total capital expenditure funded from own funding (internally generated funds plus borrowings)	New	70%	76%	69%	70%	73%	76%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.12	Finance (L)	Percentage of total capital expenditure funded from capital conditional grants	New	36%	24%	N/A	N/A	N/A	24%	Director: Grant Funding
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.2	Finance (L)	Percentage change in renewal/ upgrading of existing assets	New	21%	48%	N/A	N/A	N/A	48%	Director: Budgets

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.21	Finance (L)	Percentage of total capital expenditure on renewal/ upgrading of existing assets	New	52%	52%	N/A	N/A	N/A	52%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.22	Finance (L)	Renewal/ upgrading of existing assets as a percentage of depreciation/ asset impairment	New	120,63%	167,65%	N/A	N/A	N/A	167,65%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.3	Finance (L)	Percentage change in repairs and maintenance of existing infrastructure	New	11%	7,9%	N/A	N/A	N/A	7,9%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM5. Improved asset management	FM5.31	Finance (L)	Repairs and maintenance as a percentage of property, plant, equipment and investment property	New	8,50%	8,50%	N/A	N/A	N/A	8,50%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM6. Improved supply chain management	FM6.12	Finance (L)	Percentage of awarded tenders [over R200 000] published on the municipality's website	New	98%	98%	98%	98%	98%	98%	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government	FM6. Improved supply chain management	FM6.13	Finance (L)	Percentage of tender cancellations	New	15%	15%	15%	15%	15%	15%	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.1	Finance (L)	Percentage change in gross consumer debtors (current and non-current)	New	6%	6%	N/A	N/A	N/A	6%	Director: Budgets

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.11	Finance (L)	Debtors payment period	New	30 days	30 days	30 days	30 days	30 days	30 days	Director: Revenue
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.12	Finance (L)	Collection rate ratio	New	95%	95%	95%	95%	95%	95%	Director: Revenue
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.2	Finance (L)	Percentage of revenue growth, excluding capital grants	New	11%	7%	N/A	N/A	N/A	7%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.3	Finance (L)	Percentage of net operating surplus margin	New	6%	5%	N/A	N/A	N/A	5%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.31	Finance/ Energy	Net surplus/ deficit margin for electricity	New	New	0%	N/A	N/A	N/A	0%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.32	Finance/ Water Services	Net surplus/ deficit margin for water	New	New	0%	N/A	N/A	N/A	0%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.33	Finance/ Water Services	Net surplus/ deficit margin for wastewater	New	New	0%	N/A	N/A	N/A	0%	Director: Budgets
A capable and collaborative city government	16 A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.34	Finance/ Water Services	Net surplus/ deficit margin for refuse	New	New	0%	N/A	N/A	N/A	0%	Director: Budgets
Economic Growth	1 Increased jobs and investment in the Cape Town economy	FM7. Improved revenue and debtors management	FM7.4	Finance (L)	Number of residential properties on the valuations roll	New	Over 800 000	780 000	N/A	N/A	N/A	780 000	Director: Valuations

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1 Increased jobs and investment in the Cape Town economy	FM7. Improved revenue and debtors management	FM7.5	Finance (L)	Number of non-residential properties on the valuations roll	New	Over 95 000	90 000	N/A	N/A		90 000	Director: Valuations
Circular 88 (National Treasury) Compliance Indicators													
A capable and collaborative city government	16 A capable and collaborative city government		C26 (GG)	Finance (L)	Rand value of all tenders awarded	R29 734 847 144,88	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government		C27 (GG)	Finance (L)	Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	37	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government		C28 (GG)	Finance (L)	Rand value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	R622 831 222,73	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government		C77 (LED)	Finance (L)	B-BBEE procurement spend on empowering suppliers that are at least 51% black-owned	R12 406 317 857,77	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government		C78 (LED)	Finance (L)	B-BBEE procurement spend on empowering suppliers that are at least 30% black women- owned	R7 234 887 058,23	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: SCM

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government		C79 (LED)	Finance (L)	B-BBEE procurement spend on empowering all suppliers based on the B-BBEE procurement recognition levels	R29 501 488 385,37	Report¹	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government		C86 (LED)	Finance (L)	Number of households in the municipal area registered as indigent	243 619	Report¹	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government		C93 (FM)	Finance (L)	Number of awards made in terms of Supply Chain Management Regulation 32	New	Report¹	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
A capable and collaborative city government	16 A capable and collaborative city government		C94 (FM)	Finance (L)	Number of requests approved for deviation from approved procurement plan	New	Report¹	Report¹	Report¹	Report¹	Report¹	Report¹	Director: SCM
Economic Growth	1 Increased jobs and investment in the Cape Town economy		C95 (FM)	Finance (L)	Number of residential properties in the billing system	New	Report¹	Report¹	Report¹	Report¹	Report¹	Report¹	Director: Revenue
Economic Growth	1 Increased jobs and investment in the Cape Town economy		C96 (FM)	Finance (L)	Number of non-residential properties in the billing system	New	Report¹	Report¹	Report¹	Report¹	Report¹	Report¹	Director: Revenue
Economic Growth	1 Increased jobs and investment in the Cape Town economy		C97 (FM)	Finance (L)	Number of properties on the valuations roll	New	Report¹	Report¹	Report¹	Report¹	Report¹	Report¹	Director: Valuations

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Circular 88 Key Operational Indicators													
Economic Growth	1 Increased jobs and investment in the Cape Town economy				Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	N/A	N/A	N/A	N/A	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government				Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤7%	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government				Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government				Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government				Quarterly salary bill of suspended officials	New	New	≤R265 621,98	≤R265 621,98	≤R265 621,98	≤R265 621,98	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government				Number of days' sick leave taken by employees	New	New	Report ¹	Report ¹	Report ¹	Report ¹	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government				Number of temporary employees employed	New	New	Report ¹	Report ¹	Report ¹	Report ¹	Acting Director: HR	
A capable and collaborative city government	16 A capable and collaborative city government				Number of approved engineer posts in the municipality	New	New	Report ¹	Report ¹	Report ¹	Report ¹	Acting Director: HR	

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government		C42		Number of registered engineers employed in approved posts	New	New	Report ¹	Report ¹	Report ¹	Report ¹	Acting Director: HR	
City 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	Urban Waste Management (L)	Work opportunities created through public employment programmes (number) (NKPI)	51	54	56	14	28	42	56	Manager: EPWP
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full-time-equivalent (FTE) work opportunities created (number)	27,10	15,26	16,07	4,02	8,03	11,41	16,07	Manager: EPWP
Economic Growth	1 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)	21	21	15	5	7	11	15	Acting Director: HR
Economic Growth	1 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	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI)	100%	90%	90%	10%	30%	60%	90%	Acting Director: HR

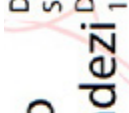
ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K GG2.31	Corporate Services (L)	Adherence to service standards (%)	99,84%	90%	90%	90%	90%	90%	90%	Head: IS&T
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the Employee Equity (EE) designated groups in the three highest levels of management (%)	61,11%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness & Innovation
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%)	4,22%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	98%	90%	90%	8,7%	55,7%	74,9%	90%	Manager: Finance & Finance directors
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%)	66,67%	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	City vacancy rate (%)	8,07%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	97%	95%	95%	21%	42%	63%	95%	Manager: Finance & Finance directors
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	99,97%	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

ANNEXURE E1: 2023/24 FINANCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
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 Gov-ernance (L)	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	16.1 Operational sustainability programme		Finance (L)	Internal audit recommendations/ agreed actions resolved (%)	87,5%	75%	75%	75%	75%	75%	75%	Senior Auditor: Internal Audit
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	95%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100% 49 external audit actions completed	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Executive director: Kevin Jacoby				 Digitally signed by Kevin Jacoby Date: 2023.04.26 16:07:15 +02'00'				Mayoral Committee member: Cllr Siseko Mbandezi				 Digitally signed by Siseko Mbandezi Date: 2023.05.02 13:59:01 +02'00'	

Executive director:
Kevin Jacoby


Digitally signed by
Kevin Jacoby
Date: 2023.04.26
16:07:15 +02'00'

Mayoral Committee member:
Cllr Siseko Mbandezi


Siseko
Mbandezi
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Siseko Mbandezi
Date: 2023.05.02
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2023/24 FINANCE DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Functional Indicators	
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 and end of project and at every six-month interval)
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.
A Treasury-approved credible and measurable financial management improvement strategy to achieve and/or sustain an unqualified audit opinion (milestones)	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.
Progress against major milestones of budget cycle plan to ensure the submission of the Annual Budget to Council for adoption (Milestones)	Submission of affordable, sustainable and balanced operating and capital budget (MTREF) that is aligned with the IDP to Council for consideration. Managing the drafting and coordination of operating and capital budget for the City, ensuring alignment with the IDP.
Operating budget spent (City) (%)	Total actual to date as a percentage of the total budget, including secondary expenditure
Reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results (number)	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 with relevant legislative frameworks with regard to other tiers of government. Underspending or underrecovery of budgetary provisions affects the municipality's ability to deliver on its projects and services. Continuous and proactive steps in monitoring progressive results could address this timeously. In this regard, internal procedures managed by the Budget Department (e.g. FMR and PCER) are key to highlight variances and propose and implement remedial action towards optimum budget implementation and realisation. Ultimate format and mechanism must be in accordance with municipal budget-related legislation and directives.

2023/24 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Funding alignment of City conditional grant funding with Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	Percentage of funding allocation alignment with City budgets, per each conditional grant as defined in both the Divisions of Revenue Act and Provincial Gazette
Revenue collected of billed amount (%)	To measure receipts as a percentage of billing covering the immediate 12 months period.
Improved stock availability rate (%)	To measure the stock levels in the system and keep them optimal to enable service delivery.
Legal compliance with regard to the implementation of an annual supplementary valuations roll (milestones)	Quarter 1: N/A Quarter 2: One batch of real-time valuations submitted by 31 December 2023, for inclusion in SV01 of GV2022 Quarter 3: A project plan completed by 31 March 2024 for the finalisation and certification of SV01 of GV2022 Quarter 4: Supplementary valuations roll SV01 to GV2022 certified by the municipal valuer by 30 June 2024 The approval of supplementary valuations is an annual process as part of the general valuation cycle.
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 included in valuation process Q2: 25% of rateable properties in one further LFTEA area included in valuation process Q3: 50% of rateable properties in one further LFTEA area included in valuation process Q4: 75% of rateable properties in one further LFTEA area included in valuation process
Expansions and amendments of repeatable contracts (%)	Measures the percentage of expansions and amendments to repeatable contracts. Expansions are extensions of less than six months, and amendments are extension beyond six months. Source: Contract register. Measurement will commence only when expansion or amendment was concluded, and will apply to repeatable contracts only. Expansions are approved by BAC. Amendments are approved by Mayco and BAC. Formula: Total number of repeatable contracts expanded or amended ÷ total number of repeatable contracts. Measured cumulatively.

2023/24 FINANCE DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Reduction in the number of SCM deviations (%)	The objective is to achieve a 20% reduction on SCM deviations. The indicator only applies to SCM deviations above R200 000 (inclusive of VAT). Sole/single service provider deviations relating to disaster such as fires and floods will be excluded from the measurement. The indicator will measure the percentage year-on-year reduction from the previous year's number of SCM deviations. Formula: $\frac{(\text{Number of SCM deviations for current year} - \text{number of SCM deviations for prior year})}{\text{number of SCM deviations for prior year}} \times 100$
Reduction in the number and value of irregular expenditure identified for the Directorate (year on year) (%)	The objective is to achieve a 50% reduction in irregular expenditures. The indicator will measure the average percentage reduction in the number and value of irregular expenditure, i.e. contravention of legislation as defined in the irregular definition. Irregular expenditure is defined as expenditure that is in contravention of, or not in accordance with, a requirement of the Local Government: Municipal Finance Management Act 56 of 2003, the Local Government: Municipal Systems Act 32 of 2000, the Remuneration of Public Office Bearers Act 20 of 1998, or the municipality's SCM policy. Formula: $\frac{(\text{Non-compliance instances for the current year} - \text{non-compliance instances for prior year})}{\text{non-compliance instances for prior year}} \times 100 + \frac{(\text{irregular expenditure amount for current year} - \text{irregular expenditure amount for prior year})}{\text{irregular expenditure amount for prior year}} \times 100 \div 2$
Internal independent assurance provider's recommendations implemented (%)	The indicator monitors and reports on the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations issued in the directorate of the responsible executive director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics. The internal independent assurance providers each have their own unique input to the KPI. The KPI will not apply to management when there are no recommendations; therefore, only those that could provide inputs will be included in the calculation.
Capital and operating expenditure items (finance) matched to demand plan items (relating to the Finance Directorate) (%)	Percentage of operating and capital line items created for the MTREF based on the demand plan.

ANNEXURE E2: FINANCIAL INFORMATION

Summary of revenue by source

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Operating Revenue By Source							
Property rates	10 358 743	11 203 305	11 203 305	11 203 305	11 857 238	12 587 669	13 582 225
Service charges - electricity revenue	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-
Service charges - refuse revenue	-	-	-	-	-	-	-
Service charges - other	11	-	-	-	-	-	-
Rental of facilities and equipment	14	2	2	2	2	2	2
Interest earned - external investments	967 329	1 103 053	1 247 748	1 247 748	1 175 667	1 016 903	860 845
Interest earned - outstanding debtors	13 930	12 739	12 739	12 739	11 164	11 504	12 002
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	888	533	533	533	580	606	633
Licences and permits	-	-	-	-	-	-	-
Agency services	248 133	257 125	257 125	257 125	269 981	283 480	297 654
Transfers and subsidies	3 343 227	1 681 477	1 682 929	1 682 929	1 937 226	2 134 785	2 344 490
Other revenue	2 813 343	2 786 581	2 795 365	2 795 365	2 774 232	2 901 353	3 034 136
Gains	11 984	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	17 789 393	17 075 718	17 225 953	17 225 953	18 053 837	18 965 325	20 162 342

Summary of operating expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure By Type							
Employee related costs	1 265 620	1 170 601	1 460 551	1 460 551	1 259 815	1 334 758	1 415 299
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	28 328	458 735	458 735	458 735	458 365	435 200	455 550
Depreciation & asset impairment	202 040	202 698	203 216	203 216	205 936	189 247	172 681
Finance charges	734 626	827 269	716 014	716 014	930 366	1 452 545	2 245 460
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	9 569	16 506	16 709	16 962	19 077	19 256	19 447
Contracted services	58 401	59 503	68 350	70 371	61 301	61 301	61 301
Transfers and subsidies	41 915	33 196	33 196	33 196	33 196	33 196	33 196
Other expenditure	587 789	525 521	526 571	524 298	590 874	639 620	695 737
Losses	16 839	1 260	1 260	1 260	1 260	1 260	127
Total Operating Expenditure	2 945 125	3 295 289	3 484 602	3 484 602	3 560 189	4 166 383	5 098 798

Summary of capital expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue and Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	14 844 268	13 780 429	13 741 351	13 741 351	14 493 648	14 798 841	15 063 544
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	59	217	217	217	1 593	155	418
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Departments Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	14 844 328	13 780 646	13 741 568	13 741 568	14 495 242	14 799 097	15 063 962
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	14 844 328	13 780 646	13 741 568	13 741 568	14 495 242	14 799 097	15 063 962
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	14 844 328	13 780 646	13 741 568	13 741 568	14 495 242	14 799 097	15 063 962
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	14 844 328	13 780 646	13 741 568	13 741 568	14 495 242	14 799 097	15 063 962
Capital Expenditure	16 290	18 129	30 683	30 548	62 282	64 304	70 990



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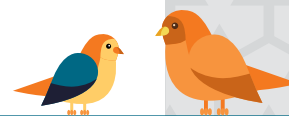
FUTURE PLANNING AND RESILIENCE



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

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>



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1. EXECUTIVE SUMMARY

The Future Planning and Resilience Directorate, which was established in February 2022, brings together a range of City functions, working across the organisation on 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 strategy of the Directorate is geared towards the following:

- Overseeing the implementation of the Infrastructure Planning and Development Framework, facilitating the work of the interdisciplinary working group on infrastructure planning and growth, and developing an annual infrastructure report to ensure that capital planning meets the needs of a growing city
- 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 to ensure that the budget aligns with the City's Integrated Development Plan (IDP)
- Facilitating the development and review of the IDP to ensure that it remains responsive to the changing environment and new priorities as they emerge
- Facilitating the development of the City's long-term 2050 plan to understand the development pathways that need to be pursued in the short to medium term to meet Cape Town's long-term needs
- Leading the ongoing development and successful implementation of project, programme, portfolio, engineering and contract management across the City's various directorates to ensure continuous improvement in maturity levels against industry benchmarks
- Driving a culture of performance management that strategically focuses the City on evidence-based planning to enhance decision-making, data management, monitoring, evaluation and legislative oversight. This includes drafting, amending, monitoring and reporting on the corporate scorecard, Service Delivery and Budget Implementation Plans (SDBIPs), the scorecards of the City Manager and executive directors, and the integrated annual report.
- Enabling Citywide innovation and operational effectiveness as an enabler of modernisation to ensure continuous improvement, the optimal utilisation of resources, increased productivity, improved quality, and overall satisfaction with business and operating models
- Implementing a new strategic approach to the 'future of work' and ensuring that the organisation is future-fit and an employer of choice for the purpose of retaining and attracting talent. This also includes encouraging staff to take on the behaviours associated with the new values of the organisation, including being caring, innovative and open.
- Overseeing the implementation of the Resilience Strategy and Climate Action Plan to ensure that Cape Town and its systems are less vulnerable to the impacts of climate change and other shock events. This includes constantly assessing the urban environment for changing shocks and stresses to ensure that new responses are included in strategy and planning processes.
- Activating and coordinating 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's brand through a credible and professional communication flow between the administration and its various stakeholders to build mutual

trust and advance an active citizenry. This includes ongoing updates to the City App to improve engagement with Capetonians.

The Directorate comprises the departments of:

- Policy and Strategy;
- Corporate Project, Programme and Portfolio Management;
- Organisational Effectiveness and Innovation;
- Organisational Performance Management;
- Resilience; and
- Communications.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

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. Ultimately, the aim is to ensure alignment with the vision and priorities of the City over the short, medium and long term.

Service menu	Brief description
Strategic planning	Leads the drafting, amendment and review of the IDP in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. Also leads the development of the annual Strategic Management Framework (SMF) brief.
Strategic policy	Approving budget comprising multiple projects and programmes in the portfolio Noting the quarterly performance monitoring reports
Programme management	Leads the City's strategy, framework and policy processes and provides the strategy and analytical support to enable sound decision-making, effective implementation, delivery, and strategy-led budgeting
Contract management	Leads contract creation, execution and performance monitoring to maximise operational and financial performance, while reducing financial risk
Engineering management	Provides a specialised and highly skilled service, advising on engineering-related specifications and integrating organisational, administrative and planning capabilities for the successful execution of engineering and infrastructure projects in the City. Also offers monitoring and evaluation services and knowledge management.
Innovation and operational effectiveness	Drives the use of innovative methodologies in support of government modernisation and efficiency to prepare the City for future challenges and opportunities and ensure financial sustainability.
Organisational development	Gives effect to the City's strategic transformational initiatives via the People Strategy. Plays a pivotal role in improving the effectiveness of the organisation in terms of organisational culture, embedding behaviours associated with the City values, leveraging 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.
Diversity and inclusiveness	Provides strategic direction and operational oversight in the implementation and monitoring of employment equity and diversity matters in the organisation. This is to ensure an ethos of equity for all, emphasising diversity as a benefit and value for organisational performance.

Service menu	Brief description
Performance management	Guides and directs the City's organisational performance management capabilities and systems to develop a mindset of continuous improvement through strategy implementation, performance visualisation, accountability, and improved evidence-based planning
Regulatory performance management	Guides the organisation towards attaining a clean audit for predetermined objectives, which will have a positive impact on the City's credit rating and reputation among local, regional and national stakeholders
Data science capability	Builds an analytics-driven culture across the City to generate insights that the organisation can use to inform strategic and operational decisions. This includes providing data engineering services to automate the flow of data.
Monitoring and evaluation	Enhances the City's ability to apply monitoring and evaluation practices and systems, thereby raising the organisation's performance management maturity level
Economic analysis	Provides essential intelligence and analysis of the performance and structure of Cape Town's economy to inform strategy formulation, the IDP review, SMF brief development, Municipal Spatial Development Framework (MSDF) planning, and sector planning
Research	Provides data, information, research and analysis on key urban variables and issues as well as the functioning and performance of Cape Town to inform planning and policy decisions and support decision-making in the organisation
Climate change monitoring and planning	Analyses the impact of climate change on Cape Town to develop responses that improve the mitigation and adaptive capabilities of both the city and its administration
Resilience	Develops strategic, transversal responses to prioritised citywide shocks and stresses as well as to intractable issues that require collaboration and partnering, both internally and externally
Communications management	Directs the organisation's brand identity efforts and communication with various target audiences, both internally and externally. Focuses and streamlines the City's communication efforts by centralising communications policy, campaign management and control of the administration's corporate identity.

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

Acts

- Constitution of the Republic of South Africa, 1996
- Local Government: Municipal Structures Act 117 of 1998
- Local Government: Municipal Systems Act 32 of 2000
- Local Government: Municipal Finance Management Act 56 of 2003 and its regulations
- Intergovernmental Relations Framework Act 13 of 2005
- Employment Equity Act 55 of 1998
- Skills Development Act 97 of 1998
- Health Professions Act 56 of 1974
- Broad-Based Black Economic Empowerment Act 53 of 2003
- Government Immovable Asset Management Act 19 of 2007
- Preferential Procurement Policy Framework Act 5 of 2000
- Infrastructure Development Act 23 of 2014
- Regulation of Gatherings Act 205 of 1993

Regulations

- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006)
- Municipal Asset Transfer Regulations
- Supply Chain Management (SCM) Regulations, and municipal policy on SCM
- Preferential Procurement Policy Regulations

National Treasury circulars

- Municipal Finance Management Act (MFMA) Circular 77 - Model SCM Policy for Infrastructure Procurement and Delivery Management

- MFMA Circular 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
- Employment Equity Policy

City standard operating procedures (SOPs)

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

Frameworks and guidelines

- City of Cape Town Project Management Body of Knowledge
- Cities Infrastructure and Delivery Management System Toolkit (CiDMS)
- Standard for Infrastructure Delivery Management (SIPDM)
- Framework for Infrastructure and Procurement Delivery Management (FIPDM)
- Catalytic Land Development (CLD) Guideline
- Infrastructure Planning and Development Framework
- 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 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

DIRECT ALIGNMENT WITH THE IDP

The Directorate's work contributes predominantly to the following priority and foundation areas of the 2022-2027 IDP:

IDP priority	IDP objective	IDP programme
Economic growth	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme
A resilient city	14. A resilient city	14.1 Climate change programme
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme 16.2 Modernised and adaptive governance 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 Directorate's activities fall in the area "A capable and collaborative city government". This is due to the enabling and transversal functions that the Directorate performs to help the entire organisation deliver services

and create value for customers in an operationally sustainable manner and based on evidence-led decision-making, so that the City can remain financially sustainable and resilient to shocks in a changing environment.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/stakeholders	Roles and responsibilities
Council	- Approving the Directorate budget, which funds multiple projects and programmes in the Directorate's portfolio - Approving strategies, policies and by-laws drafted by the Directorate in partnership with line departments - Approving the performance management system, including the corporate scorecard - Considering the integrated annual report when tabled - Considering quarterly corporate performance reports - Considering contract management monitoring reports
Executive Mayor and Mayoral Committee	- Providing political oversight and monitoring of the Directorate - Consulting the community on the development, implementation and review of projects and programmes - Presenting integrated annual report to Council for approval - Considering contract management reports - Engaging with and overseeing Mayor's quarterly dashboards - Adopting a mechanism for monitoring and review of the organisational performance management system
Future Planning and Resilience Portfolio Committee	- Monitoring the implementation of the Directorate's specific indicators on the corporate scorecard - Overseeing the delivery of projects and the spending of budgets across all departments in the Directorate - Reviewing the Contract Management Framework and Guidelines - Reviewing and recommending the business plans and SDBIPs of departments in the Directorate to the Executive Mayor
All portfolio committees	- Reviewing and recommending projects to the Executive Mayor - Together with the Mayoral Committee, making recommendations with regard to the projects and corporate scorecard contained in the IDP for submission to Council - Monitoring implementation of the projects and corporate scorecard contained in the IDP in their respective functional areas - Evaluating the impact of projects on service delivery, and reporting to the Executive Mayor and the Mayoral Committee for submission to Council - Reviewing and recommending business plans and SDBIPs to the Executive Mayor

Partners/stakeholders	Roles and responsibilities
	- Evaluating the overall impact of service delivery performance of their respective committees (outcomes monitoring), and reporting to the Executive Mayor and the Mayoral Committee for submission to Council - Contributing to the development of strategies, policies and by-laws, including recommendation for public participation and recommendation to the Mayor and Mayoral Committee for onward submission to and approval by Council
Audit and Performance Audit Committee (APAC)	- Considering reports on contract management monitoring - Considering reports on quarterly corporate performance - Considering reports on quarterly summary of monitoring and oversight
City Manager	- Approving MFMA Circular 88 - Receiving and overseeing monthly contract management performance dashboard - Receiving and overseeing City Manager's monthly performance dashboard - Approving the Organisational Performance Management Framework
Executive Management Team	- Informing the strategic direction of the organisation - Driving and monitoring change and performance of the organisation - Providing transversal support to cross-directorate programmes
Line departments	- Participating in change management and business improvement processes - Informing communication products in support of service delivery - Initiating the development of strategies, policies and by-laws - Partnering in the development of the SMF - Providing strategic input and alignment in the development of City budgets - Taking ownership of strong contract management practices - Taking ownership of strong portfolio, programme and project management practices - Contributing to improved data management practices and openness - Working collaboratively to embed responses to climate change and resilience in City strategies, policies and projects - Initiating public participation processes in support of City strategies, policies and projects

Partners/stakeholders	Roles and responsibilities
Corporate Business Continuity Coordinating Committee (CBCCC)	- Providing recommendations, support and analysis on the internal response to shock events that negatively affect the City's business continuity
Province	- Providing inputs into coordinated infrastructure planning - Monitoring, evaluating and providing feedback on project performance and delivery - Facilitating provincial project management reform proposals on behalf of the City - Monitoring, evaluating and providing feedback on the performance management system, corporate scorecard, corporate SDBIP, integrated annual report and quarterly reports - Facilitating provincial performance management reform proposals on behalf of the City, including implementation and review of MFMA Circular 88 - Facilitating data agreements and exchange of data in terms of the relevant legislation - Engaging with other spheres of government, and developing proposals on the future of functional assignments between them
Western Cape Economic Development Partnership (WCEDP)	- Facilitating partnership and engagement activities with external stakeholders
National Treasury	- Facilitating City involvement in the city support programme - Considering and inspecting content prepared by the City during benchmarking engagements - Considering advocacy by the City - Guiding and overseeing implementation of MFMA Circular 88
South African Police Service	- Considering applications submitted in terms of the Regulation of Gatherings Act
Department of Employment and Labour	- Monitoring the City's procedural and substantive compliance with employment equity legislation
South African Local Government Association	- Providing advice on policies and directives - Facilitating collaboration and learning opportunities with other municipalities

Partners/stakeholders	Roles and responsibilities
Businesses and residents	- Engaging with information on City services as provided via multiple channels - Participating in community stakeholder engagement and participation to influence City decision-making
Councillors	- Receiving support in media interactions - Receiving specialist services to address communication needs as and when required - Receiving support in public participation and stakeholder engagement activities
Unions	- Providing input on organisational alignment changes - Participating in change management processes
Commission for Gender Equality	- Monitoring and overseeing gender equity issues
Commission for Employment Equity	- Monitoring and advocating for employment equity
Disability sector	- Performing a monitoring and advocacy role
Donors and technical assistance providers	- Providing technical support for the implementation of City strategies, programmes and projects
Universities and Cape Higher Education Consortium (CHEC)	- Facilitating information and knowledge-sharing - Collaborating on strategic and research partnerships - Facilitating development of staff skills and capabilities

Partners/stakeholders	Roles and responsibilities
Research institutes, including Stellenbosch University's Institute for Futures Research (IFR) and Bureau for Economic Research, the University of Cape Town's African Centre for Cities, and the International Growth Centre at the London School of Economics	- Facilitating information and knowledge-sharing - Creating knowledge through research - Facilitating development of staff skills and capabilities - Providing policy advice
International organisations, including the World Bank, UN-Habitat, UN Department of Economic and Social Affairs (UN DESA) and J-PAL Africa	- Facilitating knowledge and information-sharing - Creating knowledge through specialist resources, engagement and research - Facilitating research collaboration - Providing research partners - Providing access to a global network of academic partners
International city networks, including C40 and the Resilient Cities Network	- Facilitating collaboration and sharing of best practice with other member cities - Providing international opportunities for showcasing Cape Town projects and programmes - Providing technical assistance
Sister cities	- Facilitating knowledge and information-sharing - Offering opportunities for trade and investment promotion

4. RISK ASSESSMENT

The Future Planning and Resilience Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

Strategy	Roles and responsibilities
Climate Strategy and Climate Change Action Plan	- Monitoring and evaluation - Influencing implementation of actions by line departments - Periodic review - Assessing climate hazards and risks
Data Strategy	- Supporting an improvement in staff's data generation, management and analytical capabilities - Promoting a sustainable, enabling and forward-looking architecture that can support new data-sharing and analytics environments (internal and external) - Encouraging 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

ALIGNMENT WITH OTHER CITY STRATEGIES

Strategy	Roles and responsibilities
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 on the policy/ legislative instruments to implement the spatial strategy set by Council - Research and analysis support - Economic analysis support - Collaboration on the Cape Town land use model data and technical inputs - Sector planning - Associated support through the Infrastructure Planning and Development Framework
Water Strategy	- Strategic policy input and support - Economic analysis support - Support in managing technical assistance partnerships - Support with international partnerships

ALIGNMENT WITH CITY TRENDS/OUTCOMES

The Directorate works with other departments and directorates to reduce vulnerability to a range of shocks and stresses relevant to Cape Town. These include urbanisation, structure fires, civil unrest, drought, floods, severe weather (including heatwaves) and communicable human disease.

6. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

At the time of compiling this report, the Future Planning and Resilience Directorate and its departments were still closing out the 2022/23 operational plans. Therefore, the performance reported below by department does not reflect the full year.

Policy and Strategy

- Developed Cape Town's first infrastructure report, which outlined the ten-year capital pipeline for the City across the water and sanitation, human settlements, energy, waste management and mobility sectors. The report was well received by stakeholders in the property development and construction sectors.
- Oversaw the review and annual update of the IDP 2022-2027
- Facilitated the SMF for the City Manager and Executive Mayor. The Department also worked closely with the Finance Directorate and the Corporate Project, Programme and Portfolio Management Department to implement the City Manager's directive that only implementation-ready projects should be allocated budget.
- Advanced the capabilities of applying the economic impact methodology, delivering more than ten socioeconomic appraisals
- Advanced the City's technical partnership programme, building new relationships with donors and development organisations and landing new funded programmes to support City priorities
- Maintained and advanced a range of research partnerships and delivered research products in support of the other directorates and various City processes
- Performed preparatory work on the development of Cape Town's long-term plan (2050)

Corporate Project, Portfolio and Programme Management

- Established programme management as a specialist discipline across all directorates
- Drove the continued maturity of contract management, which included the complete transition to a new contract management system and the ongoing training of contract managers across the City
- Played a leading role in achieving a clean audit outcome from the Auditor-General for the 2021/22 financial year
- Informed 97% of the capital expenditure and grant-funded budget with project readiness assessments
- Certified the City's Project Management Body of Knowledge Guideline for international project management accreditation
- Oversaw the submission of City nominations for the 2022 International Project Management Association Awards, resulting in several City winners
- Refined the purpose and structure of the Engineering Management Branch to increase its ability to support the directorates across a range of service offerings
- Oversaw the development of a programmatic and transversal response to combatting the construction mafia

Organisational Performance Management

- Played a leading role in achieving a clean audit from the Auditor-General for the 2021/22 financial year
- Developed the 2021/22 integrated annual report, making various improvements based on benchmarking against other South African and international municipalities

- Continued to mature the City's data science and data analytics environment, developing multiple data products to support oversight and decision-making
- Contributed to achieving BBBEE compliance
- Provided National Treasury with high-quality quarterly feedback on C88 SDBIP reporting
- Oversaw the development and approval of the personal information management system (PIMS) in respect of the corporate scorecard for executive directors

Organisational Effectiveness and Innovation

- Organised the 2022 edition of the annual City Awards to help drive a culture of recognition and reward in the organisation. The awards covered 11 categories and resulted in 578 award nominations from employees.
- Delivered leadership development, including through the programmes Leadership and Management in Development, and People Management. A notable new programme delivered in 2022/23 was the Supervisory Development programme for staff at job levels T9 or below.
- Consulted with employees about the City's values and made recommendations to Council for approval of five new values (service excellence, caring, accountability, innovation and openness) and their associated behaviours
- Launched the City's collaboration platform among external stakeholders to source ideas on how to improve service delivery by using innovative approaches
- Delivered internal idea campaigns in partnership with departments to generate new ways to improve customers' experience of the City's service offering.
- Supported other directorates with their innovation journeys, with the most notable

example being the Water and Sanitation Directorate's Innovation Indaba

- Conducted the community satisfaction survey to assess the community's perception of the City as a public service provider and to identify areas for improvement
- Conducted the City Pulse survey to assess staff's level of engagement and satisfaction and to identify areas for improvement
- Hosted the Forum for People with Disabilities to further understand the actions required to enable an inclusive working environment and eliminate potential barriers for employees with disabilities

Communications

- Delivered several impactful communication campaigns with a particular focus on driving an active citizenry. These included campaigns on measures to respond to load-shedding, ideas for water saving and drought awareness, summer safety, options to help the homeless (Give Dignity), and encouragement to participate in community clean-ups.
- Drove increased engagement across all social media platforms. A new development was the creation of a series of short videos called #CTPeople, which focused on individual Capetonians' remarkable contributions. The City was also a finalist in the LinkedIn Africa Talent Awards in the category for best government employer.
- Delivered four issues of the printed community newsletter CityNews and over 30 digital newsletters
- Developed and delivered an upgrade of the City's intranet site as well as ongoing improvements to the City's website
- Developed the City app, which at the time of writing was on track for public release in June 2023

Resilience

- Developed the first implementation report of the Climate Action Plan, which provided a consolidated view of the City's multiple responses to the impacts of climate change
- Monitored and reported on the implementation of the Resilience Strategy
- Developed the City's annual disclosure to the CDP (Carbon Disclosure Project), which resulted in an A-rating, making Cape Town one of only two A-rated cities in Africa
- Closed out the Pandemic Business Continuity Coordinating Committee's activities and launched the Corporate Business Continuity Coordinating Committee, which focuses on developing responses to higher stages of load-shedding. Developed corporate scenarios for load-shedding and an associated data product for decision-making.
- Embedded resilience and climate change responses in other City strategies, plans and processes, as required
- Programmatically led the implementation of the International Relations Policy, including the facilitation of at least three executive-led external missions to promote trade and investment and develop new City partnerships
- Helped develop and submit two winning bids for technical support from the C40 Climate Finance Facility

AREAS OF BUSINESS IMPROVEMENT

The Future Planning and Resilience Directorate was established in February 2022, following the approval of the City's macrostructure in December 2021. During the 2022/23 financial year, the Directorate was also affected by various micro-alignments. These included the relocation of some staff from the Resilience Department to the Sustainable Energy Markets Department in the Energy Directorate, and the relocation of the

Public Participation Unit to the Citizen Interface Department in the Corporate Services Directorate.

Going forward, areas of improvement include the following:

- Building the leadership team's coherence now that all director appointments have been concluded
- Focused attention on recruitment to maintain the vacancy rate below the corporate target. For much of 2022/23, the Directorate struggled to stay below the vacancy rate target, largely due to the creation of many new positions.
- Further assessment of the Resilience Department to determine recommendations for micro-realignment and to assess whether new opportunities exist for the Department to take on additional functions
- Building internal capacity and capability in the area of business improvement and organisational design to ensure the optimal management and containment of consulting costs
- Creation of a dedicated Business Improvement and Organisational Design Branch as well as a separate Innovation Branch in the Organisational Effectiveness and Innovation Department
- Further advancing the City's capabilities in the digital communications space, which is rapidly evolving
- Implementing the Cities' Infrastructure Delivery and Management System (CIDMS) toolkit to SANS 55001, being a journey of continual improvement rather than a comparatively short-duration project

The Directorate will continue to enhance its service offerings across the entire organisation. Significant effort is being directed at engaging internal stakeholders to build relationships.

MAJOR INITIATIVES IN THE PROJECT PORTFOLIO MANAGEMENT PIPELINE

Item and item description	Department	Sum of next four years' budget	Sum of 2024	Sum of 2025	Sum of 2026	Sum of 2027
CPX.0017298 -F1 Contract management system integration	Corporate Project, Programme and Portfolio Management	R21 000 000	R8 000 000	R10 000 000	R1 000 000	R2 000 000
CPX.0009707-F1 Integration and enhancement	Corporate Project, Programme and Portfolio Management	R21 900 000	R6 900 000	R5 000 000	R5 000 000	R5 000 000
CPX.0016419-F1 Wayleave system	Corporate Project, Programme and Portfolio Management	R1 187 500	R1 187 500	-	-	-

Contract management system integration

To address the symptoms of poor contract management in the City and improve contract management maturity, the Directorate will develop and implement a contract management maturity programme, including supporting systems. Phase 1 of the programme seeks to digitise the current hybrid system and automate repetitive functions. The anticipated benefits include:

- improved service delivery;
- efficient allocation of resources;
- better value for money;
- enhanced accountability;
- effective risk management;
- identification of opportunities;
- reduction in audit findings;
- good governance, including sustainability of the City's finances and reputation; and
- improved contract management maturity.

Integration and enhancement

This project involves the enhancement of SAP PPM to support organisational maturity and improve functionality and accessibility of the system for project managers and other stakeholders across the City. The anticipated efficiency improvements and additional tools and enhancements will support analysts and project managers in capturing and managing project information.

Wayleave system

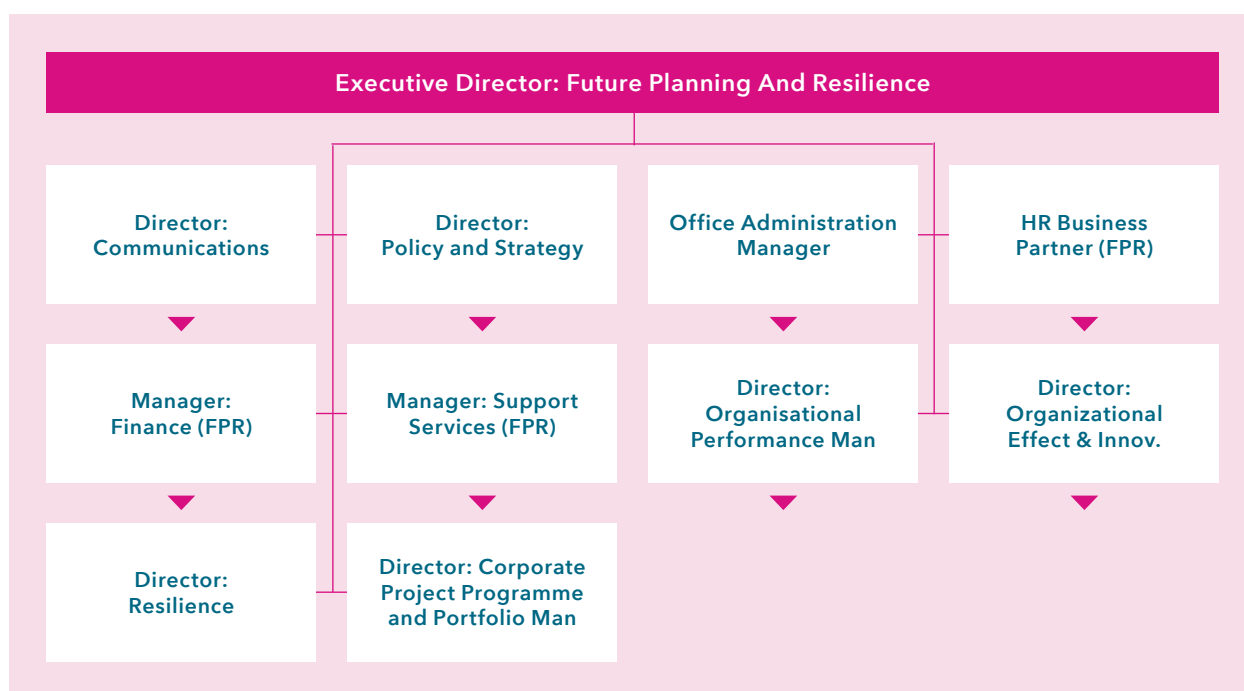
The Directorate will also be developing a web-based wayleave management system that integrates with SAP PPM, SharePoint and geographic information systems. The ultimate goal is a single, digitised wayleave process with single entry and exit points, and high levels of both automation and customer-centricity, supporting investors and internal users alike.

7. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	325	Number of vacancies	69
Number of positions filled	256	Percentage compliance with employment equity standards	60% (three highest levels of management as measured)

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
Portfolio management	Capacity constraints	Service delivery continuity	Availability of external resources, and securing internal skills
Programme management	Capacity constraints	Service delivery continuity	Availability of external resources, and securing internal skills
Project management	Capacity constraints	Service delivery continuity	Availability of external resources, and securing internal skills
Engineering management	Capacity constraints	Service delivery continuity	Availability of external resources, and securing internal skills
Contract Management Unit	Skills gap	Contract expenditure/ compliance monitoring	Availability of external resources, and securing internal skills
Manufacture of communication material	Specialist manufacturing capability required	Ability to produce range of material on demand	Delays in procurement, and non-availability of suppliers
Graphic design	Lack of sufficient internal capacity	Ability to scale up and down to address demand, and large talent pool	Delays in procurement, and cost
Photographers/ videographers; audiovisual services	Lack of sufficient internal capacity	Ability to scale up and down to address demand, and large talent pool	Delays in procurement, and cost
Writing, copy editing, proofreading	Lack of sufficient internal capacity	Ability to scale up and down to address demand, and large talent pool	Delays in procurement, and cost

Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
Newsletter/publication development	Lack of sufficient internal capacity	Ability to scale up and down to address demand, and large talent pool	Delays in procurement, and 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, and the use of contractors to do work that should ideally be insourced
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent, and capability on demand	Delays in procurement, and cost
Training content development, such as structured leadership development programmes, quality management, Six Sigma, unconscious bias, etc.	Specialised service for which limited internal resources exist	Programme development for leadership and other Organisational Effectiveness and Innovation functions, which, based on contractual provisions, are owned by the Department and the City and can be used continuously over an extended period beyond the tender	Dependent on good contract management, training budget, as well as ensuring that appropriate knowledge is transferred and embedded in the City
Large-scale organisational projects, such as operating model review projects	Internal capacity constraints	Provision of specialised skills where capacity does not exist internally to meet service requirements	Dependent on the type and availability of relevant skills in the market

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Future Planning and Resilience 2023/24 Directorate Scorecard is attached as annexure F1.

Alignment with IDP	Key performance indicator(s)	Baseline 2021/22	Target Q1 Sep 2023	Target Q2 Dec 2023	Target Q3 Mar 2024	Target Q4 Jun 2024
Economic Growth 4. Well-managed and modernised infrastructure to support economic growth 4.2 Infrastructure planning and delivery programme	Project managers across the organisation who completed the City's project management courses (competence training/Project Management Body of Knowledge/ Project Management Basics) (%)	New	10%	30%	70%	90%
Economic Growth 4. Well-managed and modernised infrastructure to support economic growth 4.2 Infrastructure planning and delivery programme	Annual infrastructure reports (number)	New	N/A	N/A	N/A	1
A resilient city 14. A resilient city	Annual report(s) on the implementation of the Resilience Strategy (number)	Implementation framework for Resilience Strategy completed	1	N/A	N/A	N/A
A resilient city 14. A resilient city	Annual report(s) on the implementation of the Climate Action Plan (number)	New	1	N/A	N/A	N/A
A capable and collaborative city government 16. A capable and collaborative city government 16.1 Operational sustainability programme	Departments with completed strategic workforce plans (number)	68	73	76	79	83
A capable and collaborative city government 16. A capable and collaborative city government 16.1 Operational sustainability programme	Annual review and amendments of the IDP (%)	100%	25% SMF strategy brief to give direction on review	50% Notification of amendment process and time period to all councillors and committees of Council	75% Amendments tabled at Council	100% Review and amendments approved by Council

Alignment with IDP	Key performance indicator(s)	Baseline 2021/22	Target Q1 Sep 2023	Target Q2 Dec 2023	Target Q3 Mar 2024	Target Q4 Jun 2024
A capable and collaborative city government 16. A capable and collaborative city government 16.2 Modernised and adaptive governance programme	Progress on milestones towards the launch of the City app	Minimum viable product completed	Initial assessment of roll-out completed	Addressing of issues raised and plan for future increments of roll-out completed	Implementation as per incremental roll-out plan	Implementation as per incremental roll-out plan
A capable and collaborative city government 16. A capable and collaborative city government 16.2 Modernised and adaptive governance programme	Communication campaigns run (cumulative) (number)	8	2	3	5	8
A capable and collaborative city government 16. A capable and collaborative city government 16.2 Modernised and adaptive governance programme	Communication initiatives aimed at local community level per annum (number)	20	3	10	15	20
A capable and collaborative city government 16. A capable and collaborative city government 16.4 Project preparation and delivery programme	Increase in organisational maturity for Project, Programme Portfolio and Engineering Management (%)	10%	N/A	N/A	N/A	10%
A capable and collaborative city government 16. A capable and collaborative city government 16.4 Project preparation and delivery programme	Contract managers/administrators trained in the City's contract management framework and guide (%)	75%	20%	40%	60%	80%
A capable and collaborative city government 16. A capable and collaborative city government 16.6 Advocacy and intergovernmental relations programme	Opinion of the Auditor-General on predetermined objectives (PDOs) (2022/23)	Clean audit	Submission of annual performance report for 2022/23	N/A	Useful and reliable audit opinion for 2022/23	N/A

Alignment with IDP	Key performance indicator(s)	Baseline 2021/22	Target Q1 Sep 2023	Target Q2 Dec 2023	Target Q3 Mar 2024	Target Q4 Jun 2024
A capable and collaborative city government 16. A capable and collaborative city government 16.6 Advocacy and intergovernmental relations programme	Quarterly advocacy status report (cumulative) (number)	New	1	2	3	4
A capable and collaborative city government 16. A capable and collaborative city government 16.2 Modernised and adaptive governance programme	Roll-out of the community satisfaction survey (CSS) (%)	100%	25% Draft questionnaire prepared by service provider and reviewed	50% Final questionnaire prepared by service provider. Final questionnaire reviewed and approved.	75% Residents survey completed, data checked, captured and coded by service provider.	100% Feedback on CSS results provided to stakeholders
Economic Growth 4. Well-managed and modernised infrastructure to support economic growth 4.2 Infrastructure planning and delivery programme	SAP PPM users across the organisation who completed the SAP PPM course (%)	New	10%	30%	70%	90%
A resilient city 14. A resilient city	Executive missions abroad to promote Cape Town as a globally competitive business city (cumulative) (number)	New	N/A	N/A	N/A	2
A resilient city 14. A resilient city 14.1 Climate change programme	C90 (LED) Date of the last climate change needs and response assessment tabled at Council	New	Report	Report	Report	Report
A resilient city 14. A resilient city 14.1 Climate change programme	C91 (LED) Date of the last climate change response implementation plan tabled at Council	New	Report	Report	Report	Report

10. AUTHORISATION

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

	Name	Signature/Date
Executive Director	Gareth Morgan	 Digitally signed by Gareth Morgan Date: 2023.05.02 11:54:38 +02'00'
Executive Mayor	Geordin Hill-Lewis	

11. APPENDICES:

Annexure F1: 2023/24 Future Planning and Resilience Directorate scorecard

Annexure F2: Financial information

ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and Adaptive city government programme	16.A	Future Planning & Resilience	16.A Community satisfaction City-wide survey (score 1–5)	2,7	2,8	2,9	Annual target	Annual target	Annual target	2,9	Manager: Innovation and Operational Effectiveness & Innovation
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 & Resilience	16.I Employees from the employee equity (EE) designated groups in the three highest levels of management (%)(NKPI)	New	75%	75%	75%	75%	75%	75%	Head: Diversity & Gender, Organisational Effectiveness & Innovation
Functional Indicators													
Economic Growth	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		Future Planning & Resilience	Project managers that are trained in the CCT Project Management Courses (Competence Training / PMBOK / PM Basics) across the organisation. (%)	New	New	90%	10%	30%	70%	90%	Director: Corporate Project Programme and, Corporate Project Programme and Portfolio Management
Economic Growth	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		Future Planning & Resilience	SAP PPM users that are trained and enabled in the SAP PPM Course across the organisation. (%)	New	New	90%	10%	30%	70%	90%	Director: Corporate Project Programme and, Corporate Project Programme and Portfolio Management
Economic Growth	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		Future Planning & Resilience	Annual infrastructure reports (number)	New	1	1	N/A	N/A	N/A	1	Manager: Strategic Planning, Policy and Strategy

ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A resilient city	14. A resilient city			Future Planning & Resilience	Annual report(s) on the implementation of the Resilience Strategy (number)	Implementation framework for Resilience Strategy completed	1	1	1	N/A	N/A	N/A	Director: Resilience
A resilient city	14. A resilient city	14.1 Climate change programme		Future Planning & Resilience	Annual report(s) on the implementation of the Climate Action Plan (number)	New	1	1	1	N/A	N/A	N/A	Head: Climate Change, Resilience
Economic Growth	1. Increased jobs and investment in the Cape Town economy		N/A	Future Planning & Resilience	Executive missions abroad to promote Cape Town as a globally competitive business city (cumulative) (number)	New	2	2	N/A	N/A	N/A	2	Manager: International Relations, Resilience
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Future Planning & Resilience	Business improvements reviewed, developed and/or implemented for operational efficiency (number)	10	10	12	3	6	9	12	Manager: Innovation and Operational Effectiveness & Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Future Planning & Resilience	Departments with completed strategic workforce plans (number)	60	78	83	73	76	79	83	Director: Organisational Effectiveness & Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Future Planning & Resilience	Annual review and amendments of the IDP (%)	100%	100%	100%	25% SMF strategy brief to give direction on review	50% Notification of amendment process and time period to all councillors and committees of Council	75% Amendments tabled at Council	100% Review and amendments approved by Council	Manager: Strategic Planning, Policy and Strategy

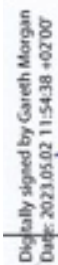
ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Future Planning & Resilience	Progress on milestones towards the launch of the City app	Minimum viable product completed	Minimum viable product completed	Implementation as per incremental roll-out plan	Initial assessment of roll-out completed	Addressing of issues raised and plan for future increments of roll-out completed	Implementation as per incremental roll-out plan	Implementation as per incremental roll-out plan	Manager: Digital Communication
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Future Planning & Resilience	Communication campaigns run (cumulative) (number)	8	8	8	2	3	5	8	Campaign Co-ordinator, Communications
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Future Planning & Resilience	Communication initiatives aimed at local community level per annum (number)	20	20	20	3	10	15	20	Manager: Production, Communications
A capable and collaborative city government	16. A capable and collaborative city government	16.4 Project preparation and delivery programme		Future Planning & Resilience	Increase in organisational maturity for Project, Programme Portfolio and Engineering Management (%)	New	10%	10%	N/A	N/A	N/A	10%	Director: Corporate Project Programme and, Corporate Project Programme and Portfolio Management
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme		Future Planning & Resilience	Contract managers/ administrators trained in the City's contract management framework and guide (%)	New	New	80%	20%	40%	60%	80%	Director: Corporate Project Programme and, Corporate Project Programme and Portfolio Management
A capable and collaborative city government	16. A capable and collaborative city government	16.6 Advocacy and intergovernmental relations programme		Future Planning & Resilience	Opinion of the Auditor-General on predetermined objectives (PDOs) (2022/23)	Clean audit	Useful and reliable audit opinion for 2021/22	Useful and reliable audit opinion for 2022/23	Submission of annual performance report for 2022/23	N/A	Useful and reliable audit opinion for 2022/23	N/A	Manager: Organisational Performance Management

ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Future Planning & Resilience	Roll-out of the community satisfaction survey (%)	100%	100%	100%	25% Draft questionnaire prepared by service provider and reviewed	50% Final questionnaire prepared by service provider. Final questionnaire reviewed and approved.	75% Residents survey completed, data checked, and coded by service provider	100% Feedback on CSS results provided to stakeholders	Manager: Innovation and Operational Effectiveness & Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.6 Advocacy and intergovernmental relations programme		Future Planning & Resilience	Quarterly advocacy status report (cumulative) (number)	New	New	4	1	2	3	4	Director: Policy and Strategy
Circular 88 (National Treasury) Output Indicators													
A resilient city	14. A resilient city		Circular 88	Environment and Waste	C90 (LED) date of the last climate change needs and response assessment tabled at Council	Report	Report	Report	Report	Report	Report	Report	Head: Climate Change, Resilience
A resilient city	14. A resilient city		Circular 88	Environment and Waste	C91 (LED) date of the last climate change response implementation plan tabled at Council	Report	Report	Report	Report	Report	Report	Report	Head: Climate Change, Resilience
Circular 88 Key Operational Indicators													
Economic	1. Increased jobs and investment in the Cape Town economy		LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	-	GG1.21		Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR

ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government		GG1.22		Percentage of vacant posts filled within three months	New	New	35%	35%	35%			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government		GG5.11		Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government		GG5.12		Quarterly salary bill of suspended officials	New	New	≤R42 634,66	≤R42 634,66	≤R42 634,66			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government		C15		Number of days' sick leave taken by employees	New	New	Report ¹	Report ¹	Report ¹			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government		C17		Number of temporary employees employed	New	New	Report ¹	Report ¹	Report ¹			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government		C41		Number of approved engineer posts in the municipality	New	New	N/A	N/A	N/A			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government		C42		Number of registered engineers employed in approved posts	New	New	N/A	N/A	N/A			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government		C43		Number of engineers employed in approved posts	New	New	N/A	N/A	N/A			Acting Director: HR
City 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	Urban Waste Management	1.G Work opportunities created through public employment programmes (number) (NKPI)	144	129	10	5	5	10	10	Manager: Support Services (FPR)

ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.7 Community engagement and partnership programme	16.J	Corporate Services	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (16.J.)	95,89%	90%	95%	10%	30%	70%	90%	HR Business Partner (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			Urban Waste Management	Number of full-time-equivalent (FTE) work opportunities created	90	90	5	3	3	5	5	Manager: Support Services (FPR)
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services	Number of trainee and bursary opportunities for the unemployed (excluding apprentices)	N/A	N/A	7	N/A	N/A	N/A	7	HR Business Partner (FPR)
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services	Number of unemployed apprentices	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HR Business Partner (FPR)
A capable and collaborative city government	16. A capable and collaborative city government	16.2.B City process modernisation initiative	16.K	Corporate Services	Adherence to service standards (%) (16.K)	N/A	90%	90%	80%	80%	80%	90%	Manager: Support Services (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			Corporate Services	Absenteeism of all staff (%)	4,10%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Manager: Support Services (FPR)
A capable and collaborative city government	16. A capable and collaborative city government		16.D	Finance	Spend of capital budget (%) (16.D)	85%	90%	90%	Directorate/ department projected cash flow/ total budget	Directorate/ department projected cash flow/ total budget	Directorate/ department projected cash flow/ total budget	90%	Manager: Finance (FPR)

ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government			Corporate Services	Occupational health and safety investigations completed (%)	90,91%	100%	100%	100%	100%	100%	100%	Manager: Support Services (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			Corporate Services	Vacancy rate (%)	11,54%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	HR Business Partner (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			Finance	Operating budget spend (%)	97,90%	95%	95%	Directorate/ department projected cash flow/ total budget	Directorate/ department projected cash flow/ total budget	Directorate/ department projected cash flow/ total budget	95%	Manager: Finance (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			Finance	Assets verified (%)	93%	100%	90%	N/A = ALL directorate rates 25% = Finance Directorate rate	N/A = ALL directorate rates 50% = Finance Directorate rate	60% = ALL directorate rates 75% = Finance Directorate rate	100%	Manager: Finance (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			Office of the City Manager: Probity - Risk, Ethics and Governance	Declarations of interest completed (%)	99,70%	100%	100%		25%	50%	75%	Manager: Support Services (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			Office of the City Manager: Probity - Risk, Ethics and Governance	Internal audit recommendations resolved (%)	New	75%	75%		75%	75%	75%	Manager: Support Services (FPR)

ANNEXURE F1: 2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD												
Alignment with IDP				Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.					30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government			Completion rate of tenders processed as per the demand plan (%)	New	New	90%	20%	50%	70%	90%	Manager: Finance (FPR)
A capable and collaborative city government	16. A capable and collaborative city government			External audit actions completed as per audit action plan (%)	New	New	100%	100%	100%	100%	100%	Manager: Support Services (FPR)
Executive director: Gareth Morga				 Digitally signed by Gareth Morgan Date: 2023.05.02 11:54:38 +0200				Mayoral Committee member: Executive Mayor: Geordin Hill-Lewis				

Executive director:
Gareth Morga

Gareth Morgan
Digitally signed by Gareth Morgan
Date: 2023.05.02 11:54:38 +0200

Mayoral Committee member:
Executive Mayor: Geordin Hill-Lewis



2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Functional Indicators	
Percentage increase in organisational maturity for Project, Programme Portfolio and Engineering Management	The objective is to achieve 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 in 2018 and 2020 (which will continue on a two-yearly basis), followed by high-level assessment in 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 in the particular year (while the improvement goals are being implemented). A minimum increase of 10% per discipline is required per financial year to ensure that level-3 maturity is reached within the MTREF period.
Percentage of project managers across the organisation who completed the City's project management training	Measures the percentage of all project managers or administrators at the City who received training relating to project management processes as applied in the City
Percentage of contract managers/administrators trained in the City's contract management framework and guide	Measures the percentage of all project managers or administrators who received training in the City's contract management framework
SAP PPM users across the organisation who completed the SAP PPM course (%)	Measures the percentage of all project managers or administrators who completed the City's SAP PPM course
Number of business improvements reviewed, developed and/ or implemented for operational efficiency (cumulative)	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 community satisfaction survey 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 in the annual cycle. This approach is in line with the operational excellence framework.
Percentage of City departments with completed strategic workforce plans	To be considered 'completed', the strategic workforce plans must be submitted to Organisational Development.

2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Executive missions abroad to promote Cape Town as a globally competitive business city (cumulative) (number)	Measures the number of missions undertaken abroad to promote and garner information on behalf of the City
5.B Opinion of the Auditor-General on predetermined objectives (PDOs) (2022/23)	Measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining their opinion relating to the PDOs for the financial period in review. An unqualified audit opinion refers to the position where the Auditor-General, having completed their audit, has no reservation as to the fairness of presentation of financial statements and their conformity with general recognised accounting practice (GRAP). This is referred to as a 'clean audit'. Alternatively, with a qualified audit opinion, the Auditor-General would issue such opinion in whole or in part over the financial statements if the statements were not prepared in accordance with GRAP, or one or more areas of the statements could not be audited. Future audit opinions will cover the audit of PDOs.
Annual review and amendments of the IDP	Measures progress towards implementing 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%: SMF strategy brief to give direction on review Q2 - 50%: Notification of amendment process and time period to all councillors and committees of Council Q3 - 75%: Amendments tabled at Council Q4 - 100%: Review and amendments approved by Council

2023/24 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Number of annual infrastructure reports	Measures the number of infrastructure reports completed on an annual basis
Quarterly advocacy status report	Measures progress towards the submission of a report to the Executive Management Team/Mayco that demonstrates the status of all advocacy activity
Number of communication campaigns run (cumulative)	Number of multifaceted communication initiatives executed in support of various aspects of service delivery
Communication initiatives aimed at local community level per annum (number)	Measures the number of initiatives undertaken to inform and communicate with communities throughout Cape Town
Number of annual reports on the implementation of the Resilience Strategy	Measures progress towards the implementation of the City's Resilience Strategy based on annual milestones reporting
Number of annual reports on the implementation of the Climate Action Plan	Measures progress towards the implementation of the City's Climate Action Plan based on annual milestones reporting
Progress milestones towards the launch of the City app	Measures progress towards the implementation of a City app based on agreed project milestones

ANNEXURE F2: FINANCIAL INFORMATION

Summary of operating expenditure

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Operating Revenue By Source	106	45	45	45	82	86	90
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	28 863	61 876	64 872	64 872	65 959	71 834	79 117
Other revenue	-	-	-	-	-	-	-
Gains	3	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	28 971	61 921	64 917	64 917	66 041	71 923	79 207

Summary of operating expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure By Type	-	-	-	-	-	-	-
Employee related costs	223 018	295 316	260 663	260 663	298 083	313 512	325 923
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-
Depreciation & asset impairment	13 568	14 381	16 775	16 775	15 178	15 734	18 549
Finance charges	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	1 414	4 702	4 304	4 304	4 088	4 088	4 088
Contracted services	66 629	69 232	104 339	106 287	113 728	101 641	117 357
Transfers and subsidies	-	-	200	200	200	200	200
Other expenditure	-	-	-	-	-	-	-
Losses on disposal of Assets	88	2	2	2	2	2	2
Total Operating Expenditure	383 461	490 696	470 022	470 010	511 532	515 429	546 372

Summary of capital expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(354 490)	(428 775)	(405 105)	(405 093)	(445 491)	(443 506)	(467 165)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Departments Agencies, Households, Non- profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(354 490)	(428 775)	(405 105)	(405 093)	(445 491)	(443 506)	-
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(354 490)	(428 775)	(405 105)	(405 093)	(445 491)	(443 506)	(467 165)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(354 490)	(428 775)	(405 105)	(405 093)	(445 491)	(443 506)	(467 165)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(354 490)	(428 775)	(405 105)	(405 093)	(445 491)	(443 506)	(467 165)
Capital Expenditure	13 717	25 715	26 251	25 750	19 253	17 230	7 930





7

HUMAN SETTLEMENTS

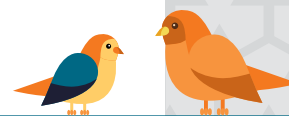


DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Executive Director: Nolwandle Gqiba
Contact person: Lawrence Valeta

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>





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1. EXECUTIVE SUMMARY

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

The core service delivery departments of the Directorate are:

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

The Directorate's Service Delivery and Budget Implementation Plan (SDBIP) is developed in line the City's new term-of-office Integrated Development Plan (IDP) and other primary strategies, as well as the 2023/24 MTREF budget. It is further unpacked in the line departments' business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the Directorate are:

- to facilitate and develop sustainable integrated human settlements;
- to integrate the delivery of housing opportunities with the objectives and deliverables of the rest of the City, thereby ensuring that these contribute to the creation of a compact city and optimal use of facilities;

- to improve informal settlements and backyard precincts incrementally and create a better-quality living environment rather than merely providing shelter;
- to manage and maintain the City's rental assets strategically; and
- to promote and ensure meaningful partnerships with private-sector and community-based stakeholders to develop affordable housing.

The delivery of human settlements opportunities in Cape Town occurs against the backdrop of rapid urbanisation. The City has also experienced an unprecedented increase in informal settlements and land invasions, and residents have to navigate crippling socioeconomic uncertainty. In South Africa, the landscape of state-delivered subsidy housing appears to be changing, as the Breaking New Ground programme seems likely to be significantly curtailed. A greater emphasis is placed on informal settlement upgrading, and support for incremental home building by households who receive tenure security.

The current uncertainty in the national human settlements delivery programme does not distract the City from its social compact. The City remains committed to delivering on this compact by shifting its resources, focusing on alternative roles in the sustainable delivery of housing, and prioritising specific interventions to fit a changing context.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

The Directorate leads the City's efforts to develop integrated sustainable human settlements by improving the performance of the overall living and built environment of communities in Cape Town and balancing quantity with quality housing opportunities, with a specific focus on improving the livelihoods of the poor.

The regulatory framework governing the delivery of human settlements includes the following:

- Constitution of the Republic of South Africa
- Housing Act 107 of 1997/Housing Code
- Spatial Planning and Land Use Management Act
- Municipal Finance Management Act
- Municipal Systems Act
- Intergovernmental Relations Framework Act
- Division of Revenue Act
- Breaking New Ground Plan on Sustainable Human Settlements
- Accreditation framework as prescribed in the National Housing Code
- City of Cape Town Integrated Development Plan
- City of Cape Town Municipal Spatial Development Framework
- City of Cape Town Human Settlements Strategy (2021)
- City of Cape Town Human Settlements Sector Plan (2022)
- Citywide Infrastructure Plan
- Outcomes 8 and 6 of National Government's Programme of Action
- Approved Council policies

The Housing Act places an obligation on the City to take all reasonable and necessary steps within the framework of national and provincial housing policy to ensure that:

- its residents have access to adequate housing on a progressive basis;

- conditions not conducive to residents' health and safety are prevented or removed; and
- water, sanitation, electricity, roads, stormwater drainage and transport services are provided in an economically efficient manner.

In addition, the City is required to:

- set housing delivery goals in respect of Cape Town;
- identify and designate land for financially and socially viable housing development;
- help resolve conflicts arising in the housing development process;
- initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in Cape Town;
- 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's Human Settlements Strategy was approved by Council in 2021. The strategy outlines how the City will provide, enable and regulate housing to achieve human settlements that:

- provide residents with healthy and safe living conditions;
- are more accessible, diverse, and responsive to residents' needs;
- offer occupants the opportunity to realise the full value of their homes as a social, financial and economic asset;
- catalyse spatial transformation by achieving density and improving access to economic and social opportunities for all;
- support the creation of sustainable, dignified and integrated settlements;
- drive economic opportunity through an active housing construction sector; and

- incorporate principles of 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 that can produce diverse, safe, valued, affordable, accessible and well-located accommodation choices that meet the demands of all Cape Town's residents. To achieve this, the Human Settlements Strategy suggests the following seven required strategic shifts in the City administration:

- Reduce the barriers within the City's ambit for all actors to deliver better-quality, more affordable housing opportunities.
- 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 between rental and ownership to meet affordability demands.
- Build municipal compliance regulations that are accessible and meet occupants' safety needs.
- Incentivise the transformation and regularisation of informal dwellings into formal housing.
- Target interventions that affect the human settlements system, and not just the housing opportunity itself.

DIRECT ALIGNMENT WITH THE IDP

IDP priority	IDP objective	Major projects/initiatives
Housing	Objective: Increased supply of affordable, well-located homes	- Breaking New Ground - Social housing - Public housing - Gap housing
Housing	Objective: Safer, better-quality homes in informal settlements and backyarders over time	- Upgrading of informal settlements - Emergency housing - Anti-land invasion

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate serves all stakeholders, both internal and external.

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 (Municipal Public Accounts Committee, Audit and Performance Audit Committee, Risk Committee)	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
Province	Intergovernmental relations, integration, alignment of service delivery planning and delivery
National Department of Human Settlements (including entities)	Intergovernmental relations, integration, alignment of service delivery planning and delivery
Other sector departments	Intergovernmental relations, integration, alignment of service delivery planning and delivery
Civic organisations, non-governmental and community-based organisations	Collaborate, participate/consult
Citizens/community	Participate/consult

4. RISK ASSESSMENT

The Human Settlements Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Human Settlements Strategy (May 2021) and the Human Settlements Sector Plan (May 2022) apply to the Directorate.

DIRECT ALIGNMENT WITH OTHER CITY STRATEGIES

The Human Settlements programmes and projects are also aligned with the City's Municipal Spatial Development Framework, the Transit-Oriented Development (TOD) Strategic Framework, and the Strategic Management Framework (SMF).

ALIGNMENT WITH CITY TRENDS/OUTCOMES

List trend/outcome key performance indicator (KPI)	Contributing KPI that supports/influences outcome KPI
Access to basic services	7.C Formal housing serviced sites provided (number)
Percentage of households living in adequate housing	7.B Human settlements top structures (houses) provided (number)
Percentage of households living in formal dwellings who rent	7.A Well-located land parcels released to the private sector for affordable housing (number)
Percentage of property market transactions in the gap and affordable housing market range	7.A Well-located land parcels released to the private sector for affordable housing (number)
Title deeds backlog ratio	7.E Transfer of ownership to new beneficiaries (number)

6. ALIGNMENT WITH C88 OUTCOMES

Human settlements programme	C88 alignment	KPI
7.1 Integrated residential development programme	HS1.11	Human settlements top structures (houses) provided (number)
7.1 Integrated residential development programme	HS1.12	Formal housing serviced sites provided (number)
7.2 Tenure security programme	HS1.22	Transfers of ownership to new beneficiaries (number)
7.3 Partnership for affordable housing programme	HS1.13	Land acquired for human settlements in priority housing development areas (hectares)
8.2 Informal settlements upgrading programme	HS1.32	Number of informal settlements upgraded to phase 2

7. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

Housing Development

Reflecting on the first half of 2022/23, the Department had many challenges to overcome on construction sites. These included ongoing safety issues (theft, vandalism), shootings (business forums and the construction mafia), and community interference on sites. Housing Development delivered 840 serviced sites against a target of 1 100 in the second quarter. The Edward Avenue, Greenville phase 4 and Sir Lowry's Pass projects contribute to the target. Should the ongoing intimidation from the business forums and construction mafia continue and work on sites not resume soon, the site target for 2022/23 will not be reached.

Safety and security remains a challenge on construction sites, and Council approved another R15 million as part of the January 2023 adjustments budget to provide additional security over and above contractors' own responsibility.

To fast-track the implementation of major housing schemes that will deliver in the outer years, dedicated internal project managers and the regional professional teams have been appointed to start planning these projects. These include Annandale (2 500 sites), Belhar vacant school sites (1 300 sites), Blueberry Hill (3 789 sites), Nooiensfontein (2 569 sites), Pelican Park phase 2 (1 900 sites), Strandfontein (750 sites) and Vlakteplaas (4 300).

Informal Settlements

The Informal Settlements Department will continue working on the upgrading of informal settlements and the provision of services for backyarders on City-owned property. Operational processes will be reviewed continuously to facilitate an area-based model. The Department provided 829 serviced sites

(toilets and taps) to backyarders in 2021/22 and is on course to deliver 1 000 serviced sites in 2022/23.

The City has improved its services to backyarders in Council rental stock or on City land. Going forward, the Human Settlements Directorate will continue providing water, sanitation, electricity and refuse services to these backyard dwellers.

Public Housing

In terms of developing and implementing an asset management plan, the Public Housing Department achieved a 109% spend on its repairs and maintenance budget (against a target of 95%) and 90,9% on its capital budget (against a target of 90%) in 2021/22. The remainder was rolled over to 2022/23. In addition, the Department managed to spend 99,7% of its operating budget (against a target of 95%) and verified 98,1% of its assets against a 100% target).

Human Settlements Planning

The past year's performance for the Human Settlements Planning Department can be summarised as follows:

- Drafted a revised Allocation Policy: Housing Opportunities, which was supported by the Human Settlements Portfolio Committee and submitted to Mayco for recommendation to Council for approval.
- Obtained approval for Human Settlements Strategy (HSS) Implementation Plan and Monitoring and Evaluation Framework.
- Obtained Council approval for Integrated Human Settlements Sector Plan.
- Upgraded the housing database system to meet the new functional requirements.

- The Land and Forward Planning Unit acquired 48 hectares of land, including various properties in the Marikana area.
- The Tenure Administration and Transfers Branch transferred 482 properties in historical developments to subsidy beneficiaries.
- The Homeownership Branch transferred 378 title deeds to new homeowners from the City's saleable stock. The Branch also successfully moved for the approval of the no-cost transfer policy in Council, which will pave the way for more than 7 000 beneficiaries to become owners of homes from Council's available saleable stock.
- The Land Reform, Gap and Social Housing Unit released one land parcel to the private sector for the development of 1 000 social housing units in the Salt River market area.

AREAS OF BUSINESS IMPROVEMENT

Important business improvement priorities moving into 2023/24 are:

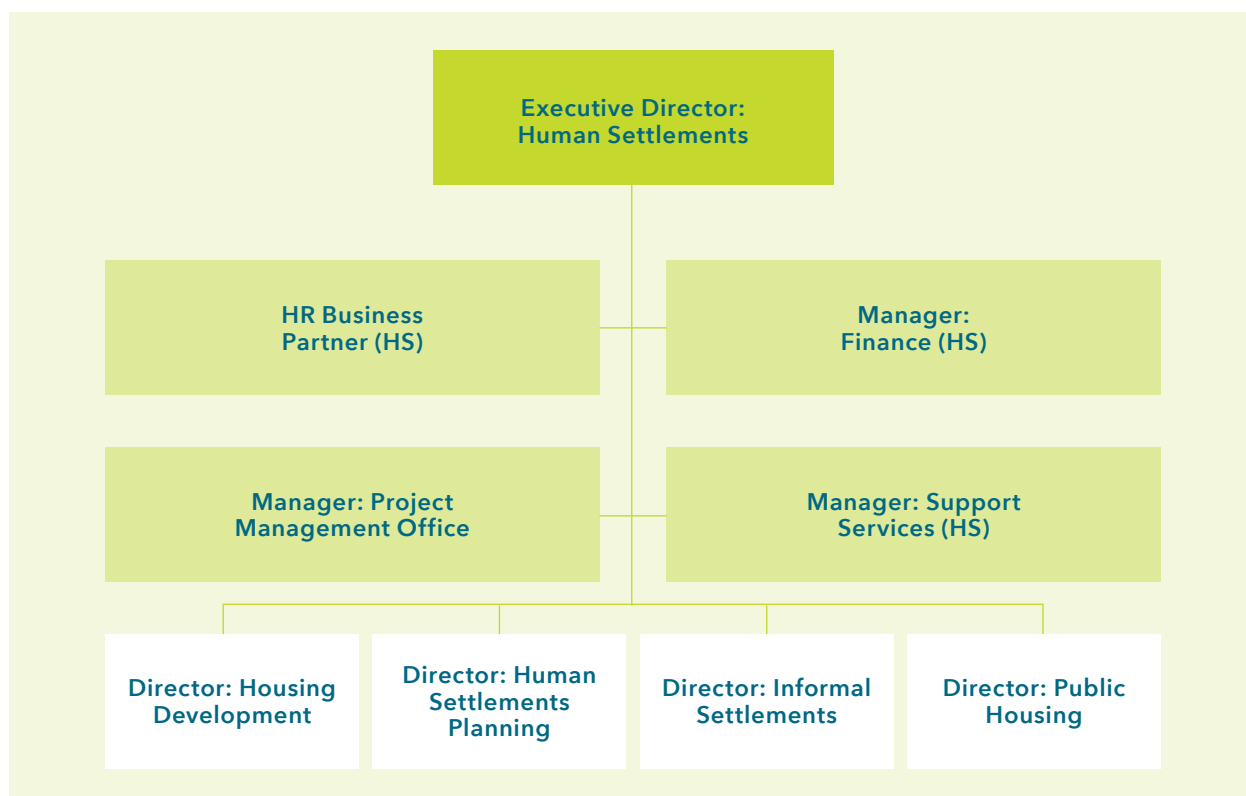
- land release for affordable housing;
- continuous enhancement of project management and monitoring systems;
- contracts management; and
- lease management (tenancy management).

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	904	Number of vacancies	92
Number of positions filled	812	Percentage compliance with employment equity standards	97,39%

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

Reflecting on the first half of 2022/23, the Most of the staff in the Directorate act as overarching project managers. Multidisciplinary consulting teams comprising project management, planning, engineering, quantity surveying, architectural, legal, quantity surveying and marketing consultants are appointed to perform the work in terms of the Built

Environment Regulatory Guidelines and Standards. These consultants are paid from the project budgets, and they assume professional indemnity over project design and execution.

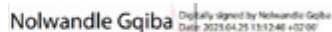
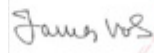
Other outsourced services are security services, which are not a core function of the municipality, but essential for the safeguarding of City assets.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Human Settlements 2023/24 Directorate Scorecard is attached as annexure G1.

10. AUTHORISATION

The undersigned 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: 2023.04.25 13:12:46 +02'00'
Mayoral Committee Member	Ald James Vos	 James Vos Digitally signed by Ald James Vos Date: 2023.04.26 12:05:15 +02'00'

11. APPENDICES:

Annexure G1: 2023/24 Human Settlements Directorate scorecard

Annexure G2: Financial information

ANNEXURE G1: 2023/24 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Housing	7 Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.A	Human Settlements (L)	Well-located land parcels released to the private sector for affordable housing (number)	New	4	5	Annual target	Annual target	Annual target	5	Manager: Support Services (HS)
Housing	7 Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.B	Human Settlements (L)	Human settlements top structures (houses) provided per housing programme (number)	2 517	2 400	1 300	220	500	740	1 300	Director: Housing Development
Housing	7 Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.C	Human Settlements (L)	Formal housing serviced sites provided (number)	1 423	2 800	2 700	1 100	1 400	1 700	2 700	Director: Housing Development
Housing	7 Increased supply of affordable, well-located homes	7.3 Partnership for affordable housing programme	7.D	Human Settlements (L)	Land acquired for human settlements in priority housing development areas (hectares)	43,85	10	12	2	4	8	12	Manager: Support Services (HS)
Housing	7 Increased supply of affordable, well-located homes	7.2 Tenure security programme	7.E	Human Settlements (L)	Transfer of ownership to new beneficiaries (number)	New	1 900	3 250	600	1 075	1 550	3 250	Director: Housing Development
Housing	8 Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlements upgrading programme	8.A	Human Settlements (L)	Informal settlement sites serviced (number)	829	1 000	1 220	0	100	300	1 220	Director: Informal Settlements Management

ANNEXURE G1: 2023/24 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Functional Indicators													
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Human Settlements (L)	Reconciliation of staff housing database to directorate schedules and to payroll (%)	New	100%	100%	25%	50%	75%	100%	Director: Public Housing
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Human Settlements (L)	Non-operational properties absorbed/ transferred to rental stock or relocated to property management (%)	New	100%	100%	25%	50%	75%	100%	Director: Public Housing
Circular 88 (National Treasury) Output Indicators													
Housing	7 Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	HS1.11	Human Settlements (L)	Human settlements top structures (houses) provided (number)	2 517	2 400	1 300	220	500	740	1 300	Director: Housing Development
Housing	7 Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	HS1.12	Human Settlements (L)	Formal housing serviced sites provided (number)	1 423	2 800	2 700	1 100	1 400	1 700	2 700	Director: Housing Development
Housing	7 Increased supply of affordable, well-located homes	7.2 Tenure security programme	HS1.22	Human Settlements (L)	Transfer of ownership to new beneficiaries (number)	New	1 900	3 250	600	1 075	1 550	3 250	Director: Housing Development
Housing	7 Increased supply of affordable, well-located homes	7.3 Partnership for affordable housing programme	HS1.13	Human Settlements (L)	Land acquired for human settlements in priority housing development areas (hectares)	43,85	10	12	2	4	8	12	Manager: Support Services (HS)

ANNEXURE G1: 2023/24 HUMAN SETTLEMENTS DIRECTORATE SCORECARD														
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024		
Housing	8 Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlements upgrading programme	HS1.32	Human Settlements (L)	Number of informal settlements upgraded to phase 2	New	15	15	Annual target	Annual target	Annual target	15	Director: Informal Settlements Management	
Circular 88 Key Operational Indicators														
Economic Growth	1 Increased jobs and investment in the Cape Town economy		LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	25		10	15	20	25	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG1.21		Staff vacancy rate	New	New	≤7%		≤10%	≤10%	≤7%		Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG1.22		Percentage of vacant posts filled within three months	New	New	35%		35%	35%	35%		Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG5.11		Number of active suspensions longer than three months	New	New	≤0,8		≤0,8	≤0,8	≤0,8		Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		GG5.12		Quarterly salary bill of suspended officials	New	New	≤R141 418,36		≤R141 418,36	≤R141 418,36	≤R141 418,36		Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C15		Number of days' sick leave taken by employees	New	New	Report ¹		Report ¹	Report ¹	Report ¹		Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C17		Number of temporary employees employed	New	New	Report ¹		Report ¹	Report ¹	Report ¹		Acting Director: HR

ANNEXURE G1: 2023/24 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	C5C ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government		C41		Number of approved engineer posts in the municipality	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C42		Number of registered engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government		C43		Number of engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
City 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	Urban Waste Management (L)	Work opportunities created through public employment programmes (number) (NKPI)	2 262	2 500	2 500	376	1 648	1 875	2 500	Manager: EPWP
A capable and collaborative city government	16 A capable and collaborative city government	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)B	Full-time-equivalent (FTE) work opportunities created (number)	640,36	717,37	717,37	107,88	250,79	538,04	717,37	Manager: EPWP
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (16.J)	102,4%	90%	90%	10%	30%	60%	90%	Acting Director: HR
Economic Growth	1 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)	53	48	54	16	27	40	54	Acting Director: HR

ANNEXURE G1: 2023/24 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1 Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed apprentices (number)	25	25	25	10	15	20	25	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%) (16.K)	73%	90%	90%	90%	90%	90%	90%	Head at IS&T
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%) (16.I)	88,24%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness & Innovation
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%)	4,28%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%)	21,43%	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Vacancy rate (%)	8,69%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	98,13%	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

ANNEXURE G1: 2023/24 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
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 (L)	Declarations of Interest completed (%)	99%	100%	100%	25%	50%	75%	100%	Manager: Ethics
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Spend of capital budget (%) (16.E)	96,1%	90%	90%	Dir/dept. project- ed cash flow/total budget	Dir/dept. project- ed cash flow/total budget	Dir/dept. project- ed cash flow/total budget	90%	Manager: Finance
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	97,7%	90%	95%	Directo- rate/ de- partment projected cash flow/ total budget	Directo- rate/ de- partment projected cash flow/ total budget	Directo- rate/ de- partment projected cash flow/ total budget	95%	Manager: Finance
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	95%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Internal audit recommendations resolved (%)	83%	75%	75%	75%	75%	75%	75%	Senior Auditor, Internal Audit
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations

Executive director:
Nolwandle Gqiba

Nolwandle Gqiba
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Date: 2023.04.25 13:12:40 +02'00'

Mayoral Committee member:
Ald James Vos

James Vos
Digitally signed by Ald James Vos
Date: 2023.04.26 12:05:15 +02'00'

2023/24 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Functional Indicators	
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
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.

ANNEXURE G2: FINANCIAL INFORMATION

Summary of revenue by source

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Revenue									
Exchange Revenue	155 229	190 096	190 827	217 619	217 263	217 263	205 476	209 128	214 019
Service charges - Electricity	204	226	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	-	-	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	16	0	143	185	185	185	0	0	0
Agency services	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	1 339	1 338	827	1 500	1 500	1 500	1 574	1 643	1 717
Interest earned from Current and Non Current Assets	178	118	126	303	303	303	1 891	1 926	1 962
Dividends	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	123 612	176 809	176 862	203 514	203 141	203 141	189 283	192 595	197 136
Licences and permits	13	-	-	-	-	-	-	-	-
Operational Revenue	29 867	11 604	12 869	12 118	12 134	12 134	12 728	12 964	13 203

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Non-Exchange Revenue	532 506	324 835	314 966	663 995	725 238	725 238	693 059	760 236	815 607
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 280	2 240	-	-	-	-	-	-	-
License and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	528 302	320 672	258 402	661 995	723 237	723 237	690 959	758 098	813 429
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Assets	2 924	1 923	56 565	2 000	2 001	2 001	2 099	2 138	2 178
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	687 735	514 931	505 793	881 614	942 501	942 501	898 535	969 365	1 029 626

Summary of operating expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure	-	-	-	-	-	-	-	-	-
Employee related costs	346 563	385 765	402 395	477 038	451 179	451 179	516 726	549 420	584 320
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	75 992	50 212	37 367	28 093	41 945	42 094	38 757	39 838	41 003
Debt impairment	116 381	86 219	81 221	76 148	76 148	76 148	24 217	7 629	(9 611)
Depreciation & amortisation	126 992	155 032	170 749	202 635	181 851	181 851	214 222	238 935	260 420
Interest	241	-	837	-	-	-	-	-	-
Contracted services	488 388	520 175	560 473	574 628	605 929	607 392	642 453	665 974	659 386
Transfers and subsidies	139 509	80 163	39 485	40 000	62 818	62 818	23 000	38 882	76 750
Irrecoverable debts written off	38 791	83 392	51 126	87 098	87 098	87 098	87 098	87 098	87 098
Operational cost	16 797	37 922	87 927	60 172	91 130	89 519	79 449	80 164	79 486
Losses on disposal of Assets	5 396	1 441	681	28	28	28	28	28	28
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	1 355 050	1 400 320	1 432 260	1 545 840	1 598 126	1 598 126	1 625 949	1 707 968	1 778 879

Summary of capital expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(667 314)	(885 389)	(926 467)	(664 226)	(655 625)	(655 625)	(727 414)	(738 603)	(749 253)
Transfers & subsidies - capital monetary	624 689	556 941	783 007	741 970	755 341	755 341	622 562	695 584	745 055
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(42 625)	(328 448)	(143 460)	77 744	99 716	99 716	(104 852)	(43 019)	(4 199)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(42 625)	(328 448)	(143 460)	77 744	99 716	99 716	(104 852)	(43 019)	(4 199)
Share of Surplus/ Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/ Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(42 625)	(328 448)	(143 460)	77 744	99 716	99 716	(104 852)	(43 019)	(4 199)
Share of Surplus/ Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/ Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(42 625)	(328 448)	(143 460)	77 744	99 716	99 716	(104 852)	(43 019)	(4 199)
Capital Expenditure	858 297	737 971	892 564	884 428	892 900	891 556	780 455	843 779	867 673

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Checks:									
Capital									
Capital by department totals	858 297	737 971	892 564	884 428	892 900	891 556	780 455	843 779	867 673
Directorate/ Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	858 297	737 971	892 564	884 428	892 900	891 556	780 455	843 779	867 673
Capital difference between MBRR and Directorate file	-	-	-	-	-	-	-	-	-
Expenditure:									
Department Expenditure by Type	1 355 050	1 400 320	1 432 260	1 545 840	1 598 126	1 598 126	1 625 949	1 707 968	1 778 879
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	0	0	0
MBRR A3-FinPerf V Expenditure by Vote	1 355 050	1 400 320	1 432 260	1 545 840	1 598 126	1 598 126	1 625 949	1 707 968	1 778 879
Directorate/ Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	687 735	514 931	505 793	881 614	942 501	942 501	898 535	969 365	1 029 626
Directorate/ Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	624 689	556 941	783 007	741 970	755 341	755 341	622 562	695 584	745 055
Directorate/ Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	1 312 424	1 071 872	1 288 801	1 623 584	1 697 842	1 697 842	1 521 097	1 664 949	1 774 681
Revenue difference between MBRR and Directorate file	-	0	-	0	-	-	0	0	0





8

SAFETY AND SECURITY

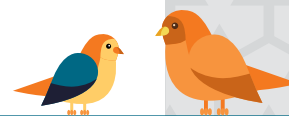


DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

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>



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1. EXECUTIVE SUMMARY

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

and disorder prevention programmes and keeping up with innovative technological advancements in policing and emergency services fields.

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

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

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

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

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

Safety is essential to the public enjoyment of open spaces, city beaches and nature reserves. The Safety & Security Directorate will continue to dedicate resources and programmes to ensure the maximum effectiveness of both its policing and emergency services. It will also continue to foster partnerships with both local and international role players in the safety and security environment in an effort to improve its own capacity but also to harness the benefits that collaboration can bring.

To this end, the directorate will continue to strengthen its policing initiatives and resources, continue to expand and improve its neighbourhood watch support programme and continue to support the practice of civilian oversight. To build local responsiveness and capacity, it will increase public

awareness and participation at a broader level, primarily through initiatives such as the Disaster Risk Awareness and By-law awareness programmes.

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

The directorate will continue to invest in technology which will enable information and technology-led policing and emergency service delivery.

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

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

people in the City receive the necessary services, but those that are more vulnerable to receive a level of service that can effectively reduce their vulnerability.

This balancing of resources and priority areas will be guided by the Safety and Security Directorate's 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 and the City therefore follows a whole-of-society approach which demands a transversal methodology. It also requires the improved deployment and utilisation of the Directorate's policing resources which can be achieved by means of improved utilisation of technology and the implementation of information-led policing.

STRATEGIC ALIGNMENT TO THE IDP ECONOMIC GROWTH

Strategy approved by Directorate

The Directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2023/2024. 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.

ECONOMIC GROWTH

1.2 Investment and partnership development programme

1.2.B. Event and film industry facilitation project

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

SAFETY

Objective 5: Effective law enforcement to make communities safer

5.1 Enhanced Policing Programme

Prevailing high levels of crime and disorder as well as a steady population increase poses serious challenges to the existing policing resources deployed in the City. For these challenges to be effectively addressed, the City acknowledges the necessity for the further development and expansion of its policing capacity. This will include the recruitment and deployment of additional peace officers to patrol the City streets and ensure increased police visibility. It will also include the continuous improvement of the capabilities of policing staff members and efforts to improve equipment, procedures, tactics and operational and strategic decision making so that crime and disorder related challenges could effectively be addressed within the operational environment.

In addition, it will include the increased use of technology in managing and directing policing resources. The adoption of a culture of continuous improvement will drive such efforts that will see the delivery of more efficient and effective policing services to the people of Cape Town.

5.2 Safety technology programme

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

Objective 6: Strengthen partnerships for safer communities

6.1 Partnerships for Community Safety Programme

The City is mindful of this fact that due to the existing serious security related challenges, it will not be able to achieve its ambitious objectives

in terms of improving the safety of residents by means of individual efforts only. It will therefore deliver its safety and security related services in terms of a collaborative effort that is to include all stakeholders. Of critical importance to these collaborative interventions will be direct community participation and the mobilisation of local knowledge. In fostering collaboration with all stakeholders the City will ensure that safety issues are addressed on a holistic basis from all possible perspectives. This "whole of society" approach is required for sustainable progress to be made and it is believed that the sustained application of such an approach will contribute to improving the quality of life for all residents of Cape Town. To this end, the City will seek to strengthen and expand its relationship with neighbourhood watches, other community safety structures, NGO's and any other community-based role players that can add value to the collaboration process. In addition, it will endeavour to support local communities by providing information and guidance in respect of crime and disorder prevention, life and property threatening emergencies and the prevention and mitigation of disasters.

A RESILIENT CITY

14.2 Disaster Risk Reduction and Response Programme

The City and its residents have experienced two major Metropolitan-scale disasters in the past five years, the drought and pandemic, with smaller local emergencies such as flooding and fire affecting many communities. The increasing risk of natural and human-induced hazards affecting life, property, the environment and the socio-economic functioning of communities is exacerbated by rapid urbanisation, climate change and the progression of vulnerability. Disasters often disproportionately affect women, children and those already vulnerable. This requires improved emergency preparedness to avoid and reduce impact. The City is committed to strengthening risk assessment and response

mechanisms to better prepare for and respond to current and future disasters. The City will work with internal and external partners to improve the effectiveness of disaster relief, addressing the immediate needs of disaster-affected individuals, working within the mandates of the involved partners.

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

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

MAJOR PROJECTS ALIGNED TO PPM (IDP LINKAGE)

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

- 24-Hour operationalisation of policing resources: IDP objective 5: Effective law enforcement to make communities safer (5.1 Enhanced policing programme)
- Improved training capacity: IDP objective 5: Effective law enforcement to make communities safer (5.1 Enhanced policing programme)
- Improved technology capacity: IDP objective 5: Effective law enforcement to make communities safer (5.1 Safety technology programme)
- Events and film industry facilitation: IDP objective 1: Increased jobs and investment in the Cape Town Economy (1.2 Investment and partnership development programme)

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/stakeholders	Roles and responsibilities
Community Police Forums (CPF's)	Provision of information from the communities.
Department of Correctional Services (DCS)	Visitations and Awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
Western Cape Education Department (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 identified Schools for Youth Academy and Cadet Programs
United Kingdom National Crime Agency	The provision of various policing related training initiatives
United States State Department	The coordination of various organisational building initiatives
Department of Police Oversight and Community Safety	Partnering with the City in respect of : - LEAP (Law Enforcement Advancement Plan) - 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 Police Service (SAPS)	- Main partner in respect of crime prevention and crime combating activities - Joint operations - Availability of holding facilities and investigation of case dockets submitted by the City's policing resources.
Civilian Oversight Committee	Civilian Oversight Committee
National Prosecuting Authority (NPA)	The NPA is a key stakeholder in the criminal justice system. Achieving convictions in respect of arrests made by the City's policing resources is imperative and this depends largely on the effectiveness of the NPA.
Neighbourhood Watches (NWs)	NWs are voluntary organisations and NW members choose to become involved in the safeguarding of their own communities. They are playing an increasingly important role in the prevention of crime across the metropole and they are key partners of the City's policing departments.

4. RISK ASSESSMENT

The Safety and Security Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Safety and Security Directorate Strategy has been drafted and is currently in the process of approval.

6. ALIGNMENT WITH C88 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 StatsSA 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
FD.1 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 10 000 population	New	<5	<5	<5	<5	<5

7. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

Increased technology capacity

In terms of the Mayor's Priority Programme, the Directorate undertook to leverage technology in its quest to optimize the delivery of quality policing, emergency and public safety services to the people of Cape Town. To this end, the 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 included 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. The availability and efficient flow of quality information will lead to improved operational and strategic decision-making.

Over and above additional investment into the EPIC System, projects have been identified to implement innovative technologies to improve the effectiveness, sustainability and integration of policing and other public safety efforts. The aim of these projects will be to gather information and provide operational support to all departments within the Safety and Security Directorate through the utilisation of the following technologies, inclusive of the accompanying analytics:

- Digital Evidence Management Solution and Automatic Number Plate Recognition (ANPR) with the following hardware:
 - Body Worn Cameras
 - In-vehicle Camera System (Dash Camera)
 - Fixed and Portable ANPR Cameras
- Remotely piloted aircraft systems (drones)
- Manned aircraft systems
- Gunshot detection technology

Significant progress was made with SCM processes aimed at the acquisition of the technologies mentioned above. As a result, Gunshot detection technology has been deployed to selected hotspots, and drones are being utilised. Manned aircraft systems, Body Worn Cameras, as well as In-vehicle Camera Systems will be deployed to the various departments within Safety and Security in the 2023/24 financial year.

The Directorate has also developed a technology roadmap for delivery of the above over the next few years.

The gunshot location technology went live in Hanover Park (3.4 square kilometres) on 1 December 2022 and in Manenberg (3.3 square kilometres) on 1 February 2023. Lavender Hill (1.3 square kilometres) went live on 1 April 2023.

Public Emergency Communication Centre (PECC)

The PECC takes calls 24 hours a day, seven days a week. In the reporting year up until end May 2023 it logged 525 497 calls, the majority of which related to medical related matters, crime and disorder and traffic incidents.

The PECC experience serious staff shortages. It embarked on other projects to try and fill staff shortages from EPWP projects. This was, however, found not to be sustainable. The overall staff shortage has a direct impact on the efficiency of the call centre. This overall loss of capacity represents a serious challenge to the centre, which is now required to operate with fewer staff members.

Following a review of its marketing strategy, the PECC decided to strengthen its social media activity, which is expected to become increasingly important in the years ahead.

The PECC made us of understanding of other departments to supplement the training budget and more than 100% of the training budget was spend.

With regard to EPIC call taking, Covid-19 offered an opportunity to initiate the long-awaited process to set up a computerised system to refer medical related calls to Province's EMS. PECC staff are now able to log all medical calls directly on the EMS system, thereby shortening response times for medical emergencies and services. This has been proven to be a very successful project.

Policing service programme

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

Staff capacity project

As part of the Mayor's Priority Programme, the Directorate was tasked to make progress towards the 24-hour operationalisation of its policing resources. The first objectives in terms of this programme were identified as:

- The 24-hour deployment of Law Enforcement Officers in the Cape Town CBD
- The establishment of a 24-hour Highway Patrol Unit within Traffic Services

Additional budgetary provision was made in terms of this programme and the Directorate Managed to appoint and deploy the additional 100 Law Enforcement Officer in the Cape Town CBD. In addition, 12 Inspectors, 2 Regional Inspectors and 1 Deputy Chief were appointed. The Officers were also issued with uniforms, radios and firearms.

The 24-hour Highway Patrol Unit was also established with 25 additional Traffic Officers, 1 Principle Inspector and 4 Traffic Inspectors being recruited and deployed as well as suitable vehicles procured. The Unit will be further capacitated in accordance to the Mayor's Priority Programme.

Law Enforcement Advancement Plan (LEAP)

In an effort to improve residents' safety, the City and Province resolved in 2019 to embark on an ambitious process of recruiting, training and deploying additional law enforcement officers. Altogether 1 181 law enforcement officers have since been deployed under the law enforcement advancement project (LEAP), primarily in areas known for high levels of violent crime. The project is jointly funded by the City and Province. It is having a meaningful impact, not only in terms of operational results, but also increasing residents' sense of safety due to the heightened level of police visibility. Major successes have been achieved in high-priority crime areas including Delft, Nyanga, Gugulethu, Mitchells Plain, Mfuleni, Harare, Khayelitsha Site B, Atlantis, Philippi, Hanover Park, Kraaifontein, Samora and Philippi East. Major successes have also been achieved in Lavender Hill and Manenberg where the LEAP Reaction Unit has been deployed on a rotational basis. The City and Province will explore the feasibility of expanding LEAP over the next five years

Staff training project

The Metro Police Training College 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, including those under LEAP, who are undergoing various training modules that will allow them to be placed in the City's Metro Police, Law Enforcement and Traffic departments. The college has now also opened its doors to external municipalities who require training interventions. The capacity of the facility has been reviewed with a view to increasing staff skills and efficacy.

Moreover, the Fire and Rescue Training Academy based at Epping fire station is now an accredited training institution of the International Fire Services Accreditation Committee (IFSAC). It is currently

accredited for 32 training levels for local, national and international applicants and is looking to become a regional fire services training provider in the next two to three years. The academy is also 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. This include the Anti-Kidnapping and Extortion workshop which was jointly presented by the UK National Crime Agency (NCA) and US Agencies during February 2023. The Directorate is currently liaising with the US Customs and Border Protection Agency in respect of a specialised training initiative for the City's Marine Unit. It is also in the process of securing strategic leadership training from the UK NCA for a number of its senior policing staff members.

In terms of the Mayor's Priority Programme, it was decided that the City's policing services needed to be enhanced. In order to achieve this, it was decided to introduce capacity and service improvement interventions at the Training College responsible for the training of members of the Metro Police, Traffic Services and Law Enforcement Departments. This intervention will be implemented over the next 5-year term and will include the following projects:

- 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;
- Introduction of technology solutions to introduce Stress Exposure Training via simulations.
- Construction of new training facility located in Paardevlei.

In terms of this programme, 16 additional training facilitators have been appointed at the College as well as a Superintendent for the Night School. Significant progress has been made with the SCM processes for acquiring a small arms simulator and the Directorate should be able to offer this kind of training to its policing staff shortly. Adequate progress is also being made with the SCM processes as they pertain to the construction of the new training facility.

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 Safety Programme

Neighbourhood watch support project

The City's neighbourhood watch support project works to strengthen the crime prevention capacity of 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 and crime prevention 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.

The Directorate continued with its practice to provide high-quality patrol and crime prevention equipment to accredited neighbourhood watches across town. This included bicycles, dashboard cameras, body cameras, reflective jackets, rechargeable flashlights, headlamps, spotlights, floodlights, first-aid kits, fire extinguishers, first-aid backpacks, hand radios, etc. Researching and testing of new equipment is conducted on an ongoing basis.

Moreover, the Safety and Security Directorate has reviewed its training for neighbourhood watches. Training content now centres on situational crime prevention, which is in line with leading criminology practices. Situational crime prevention focuses on the immediate physical environment rather than the criminal offenders. It also aims to prevent a criminal act instead of trying to identify and sanction the offender, and to reduce opportunities for crime rather than eliminating criminal or delinquent behaviour. Instead of a heavy reliance on the overburdened criminal justice system, the approach relies on various other role players who can potentially influence the environment in which crime occurs.

As part of the Mayor's Priority Programme during 2022 the Directorate has also embarked on an initiative that aims to involve neighbourhood watches with the management of disasters. To this end, a number of neighbourhood watch members have been trained and can now be activated by Disaster Risk Management if and when required.

Community-based risk assessment workshops

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

In another initiative, this time aimed at improving child safety, Disaster Risk Management representatives trained 100 staff from ECD centres at emergency planning workshops. The purpose of the workshops was to explore the priority risks and hazards that ECDs face on a daily basis and to develop individual emergency plans.

Disaster risk assessment programme

The comprehensive disaster risk assessment undertaken in 2009 was reviewed and updated in 2020 with assistance from the Western Cape Disaster Management Centre. The risk assessment serves as the basis for risk reduction and preparedness initiatives. Community-based risk assessments are also conducted at ward or lower level in selected areas. These further elaborate on local disaster risk, raise awareness of disaster risk reduction, and further build the City's disaster risk profile to help target and shape disaster risk reduction initiatives.

Disaster management winter-readiness task team

Winter-readiness planning is based on a comprehensive close-out report from the previous winter, and best practices are used to mitigate risk factors

Key elements of the winter-readiness plan in the past year were as follows:

- Identifying at-risk informal settlements and moving residents to higher ground or implementing flood mitigation measures. The City identified 30 high-risk areas to prioritise, which included informal settlements in Khayelitsha, Philippi, Gugulethu, Klipheuwel and Strand.
- Ongoing education and awareness programmes around flood and fire awareness for informal settlements. These programmes include practical tips on how to raise floor levels, divert flood waters and reduce the health hazards associated with stagnant water.

- Critical storm water infrastructure in high flood risk areas, and removing invasive aquatic and terrestrial plants along key river corridors.
- Pruning and maintenance of trees to minimise the risk of falling branches and debris.
- Issuing weather warnings to residents based on advisories received from the South African Weather Service.
- Service-level agreement with the South African Social Security Agency to provide humanitarian aid to residents in distress and discomfort as a result of flooding and storm damage.

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 table below further sets out indicators that have been removed from the Safety and Security 2023/2024 Directorate and Department performance scorecards;

Indicator: Percentage of Dash Cam Digital Evidence submissions to reckless or negligent driving cases, in cases where evidence is available was replaced by Indicator: Number of ANPR LITE software systems installed and deployed in the Safety and Security vehicles

Approval was granted during the 2022/2023 Mid-year review process to have this indicator removed from the 2022/2023 Directorate Scorecard. Due to a number of delays in the tender process, including an appeal requiring assessment by Legal Services at the time, the start date for the contract and implementation of the technology had to be shifted out. As a Mayoral Priority Project there is focus being applied to this indicator as it is still important for the Directorate and will be included in the subsequent financial years.

Indicator: Percentage of Development of the online Events Support Management System will not be included on the 23/24 Events Department scorecard as the project is scheduled to be completed by 30 June 2023.

Removed KPI	Reason
Percentage of Dash Cam Digital Evidence submissions to Reckless or Negligent Driving cases, in cases where evidence is available.	Indicator replaced with a new indicator: Number of ANPR LITE software systems installed and deployed in Safety and Security vehicles
Percentage of Development of the online Event Support Management System	Project to be completed at 30 June 2023.

AREAS OF BUSINESS IMPROVEMENT

Safety and Security training college improvement

As stated earlier in the document, significant progress has been made with improving the capacity of the Directorate's training college for its policing staff. The further development of this college as well as the Fire & Rescue Training College will be an ongoing priority for the Directorate.

Safer City initiative

The Safer City's concept aims at 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 multi-stakeholder approach aimed at achieving safety through technology and other relevant platforms in order to achieve a smart and safer city.

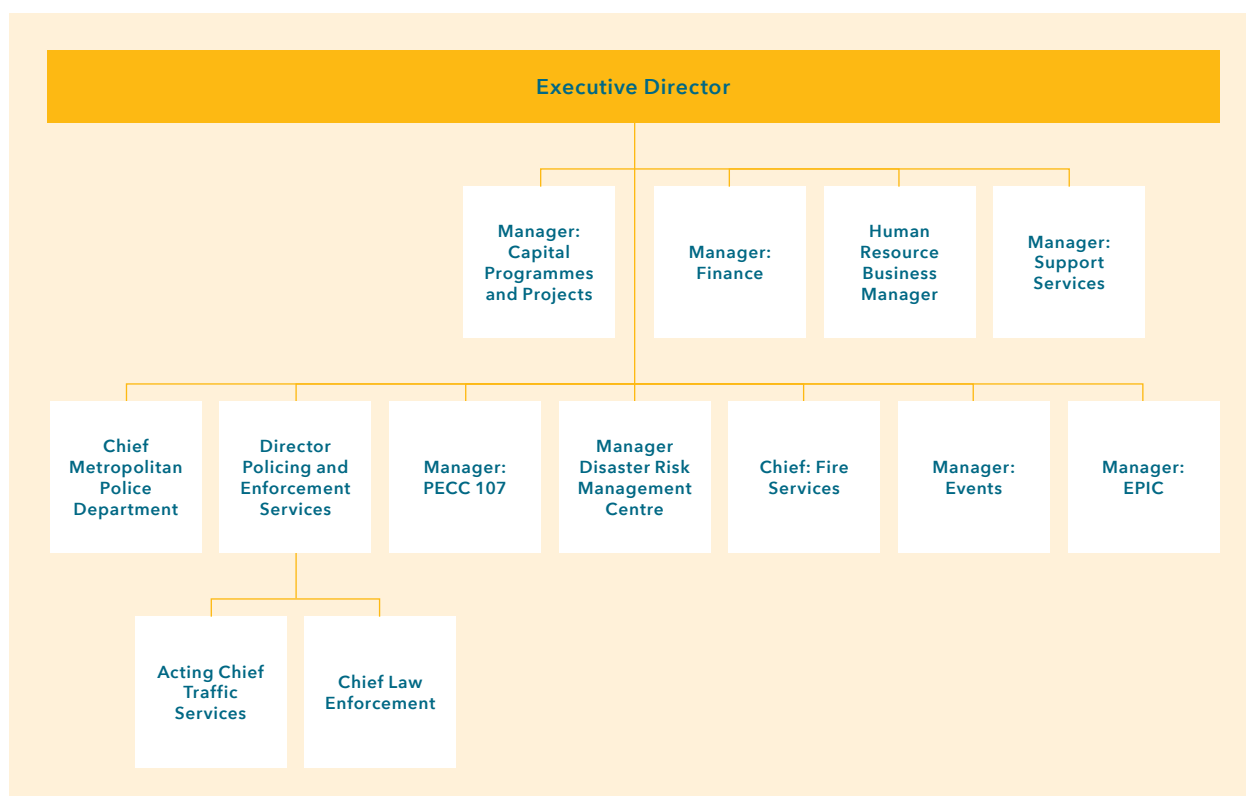
The full implementation of the Safer City concept in Cape Town can be expected to contribute to the safety of residents and the Directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	15 active senior management posts	Number of vacancies	1 (Chief Traffic)
Number of positions filled	2 (Manager Capital Programmes & Projects & Chief Fire)	Percentage compliance with employment equity standards	75%

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

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

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

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

The derived benefits are:

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

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

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 in above. Another example would be the imminent insourcing of the CCTV monitoring staff.

LEAD AND CONTRIBUTING DIRECTORATE

IDP Objectives	Lead Directorate
OBJECTIVE 1: Increased jobs and investment in the Cape Town Economy: 1.2 Investment and partnership development programme 1.2.B. Event and film industry facilitation project	Safety and Security Directorate
OBJECTIVE 4: Well-managed and modernised infrastructure to support economic growth. Infrastructure planning and delivery support programme 4.2.D. Staff safety and infrastructure protection initiative	Safety and Security Directorate
OBJECTIVE 5: Effective law enforcement to make communities safer 5.1 Enhanced policing programme 5.1.A. Safety and security training college improvement project	Safety and Security Directorate
OBJECTIVE 5: Effective law enforcement to make communities safer 5.1 Enhanced policing programme 5.1.B. Law Enforcement Advancement Programme (LEAP)	Safety and Security Directorate
OBJECTIVE 5: Effective law enforcement to make communities safer 5.1 Enhanced policing programme 5.1.C. Advocacy initiative	Safety and Security Directorate
OBJECTIVE 5: Effective law enforcement to make communities safer 5.2 Safety technology programme 5.2.A. Technology safety partnerships project	Safety and Security Directorate
OBJECTIVE 5: Effective law enforcement to make communities safer 5.2 Safety technology programme 5.2.B. Incident, crime and emergency detection project	Safety and Security Directorate
OBJECTIVE 5: Effective law enforcement to make communities safer 5.2 Safety technology programme 5.2.C. Digital evidence management project	Safety and Security Directorate
OBJECTIVE 6: Strengthen partnerships for safer communities 6.1 Partnerships for community safety programme 6.1.A. Neighbourhood watch support project	Safety and Security Directorate

IDP Objectives	Lead Directorate
OBJECTIVE 6: Strengthen partnerships for safer communities 6.1 Partnerships for community safety programme 6.1.B. Neighbourhood watch disaster risk management initiative	Safety and Security Directorate
OBJECTIVE 6: Strengthen partnerships for safer communities 6.1 Partnerships for community safety programme 6.1.C. Auxiliary law enforcement project	Safety and Security Directorate
OBJECTIVE 6: Strengthen partnerships for safer communities 6.2 Holistic crime prevention programme 6.2.B Improving Relationships with Metro Police and Communities	Safety and Security Directorate
OBJECTIVE 14: A resilient city 14.2 Disaster risk reduction and response programme 14.2.A. Disaster management volunteer enhancement project	Safety and Security Directorate
OBJECTIVE 14: A resilient city 14.2 Disaster risk reduction and response programme 14.2.B. Major incident and disaster response coordination project:	Safety and Security Directorate
OBJECTIVE 14: A resilient city 14.2 Disaster risk reduction and response programme 14.2.C. Enhanced firefighting initiative	Safety and Security Directorate

The Directorate is also mindful of the fact that it cannot achieve its objectives in isolation and therefore fully ascribe to the City's Transversal Management System. As a result, the Directorate actively pursue collaboration with other directorates, the SAPS, relevant Provincial Departments and other role players that contribute

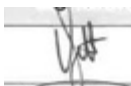
to service delivery in the safety and security environment. To this end, the Executive Director for Safety and Security co-chairs the City's Safe Communities Working Group which has been established for purposes of fostering transversal collaboration.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Safety and Security 2023/24 Directorate Scorecard is attached as annexure H1.

10. AUTHORISATION

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

Name		Signature/Date
Executive Director	Vincent Botto	 17/4/2023
Mayoral Committee Member	Ald Jean-Pierre Smith	 2023-04-19

11. APPENDICES:

Annexure H1: 2023/24 Safety and Security Directorate scorecard

Annexure H2: Financial information

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	5.A	Safety & Security (L)	Drone flights used for safety and security activities (number)	New	40	45	5	15	35	45	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	5.B	Safety & Security (L)	Roadblocks focused on drinking and driving offences (number)	431	676	676	169	338	507	676	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	5.C	Safety & Security (L)	Incidents detected through closed-circuit television (CCTV) and relayed to responders (number)	New	10 000	9 000	2 500	5 000	7 500	9 000	Director: Metro Police
Safety	6. Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	6.A	Safety & Security (L)	New auxiliary law enforcement officers recruited and trained (number)	27	80	100	0	50	0	100	Chief: Law Enforcement
Safety	6. Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	6.B	Safety & Security (L)	Client satisfaction survey on neighbourhood watch support programme (%)	New	70%	75%	75%	75%	75%	75%	Manager: Support Services
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	14.A	Safety & Security (L)	Public safety awareness and preparedness sessions held in communities (number)	New	500	500	125	230	335	500	Manager: Disaster Risk Management

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	14.B	Safety & Security (L)	New Disaster Risk Management volunteers recruited (number)	New	50	55	0	0	0	55	Manager: Disaster Risk Management
Functional Indicators													
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety & Security (L)	Number of new CCTV Surveillance cameras installed	0	170	50	0	0	0	50	Director: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety & Security (L)	Number of licence plate recognition (LPR) technology interventions resulting in positive action taken by responders	211	200	200	50	100	150	200	Director: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety & Security (L)	Number of manual speed checks conducted	6 822	6 400	6 400	1 600	3 200	4 800	6 400	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety & Security (L)	Number of impoundments to address illegal taxi operators	New	4 800	6 000	1 500	3 000	4 500	6 000	Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety & Security (L)	Percentage of Emergency Policing and Incident Command (EPIC) users who have valid shift patterns associated with their profile	94,69%	85%	90%	90%	90%	90%	90%	Manager: EPIC

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety & Security (L)	Percentage of units that are 'active' on EPIC and are associated with an EPIC device log-in for that day	51,71%	70%	75%	70%	75%	75%	75%	Manager: EPIC
Safety	5. Effective law enforcement to make communities safer		Functional	Safety & Security (L)	Number of fire safety inspections	5 692	5 500	5 500	1 500	3 000	4 500	5 500	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer		Functional	Safety & Security (L)	Percentage calls answered within ten seconds by Public Emergency Communication Centre (PECC)	89%	80%	80%	80%	80%	80%	80%	Manager: Public Emergency Communication Centre
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	Functional	Safety & Security (L)	Number of new major events	New	2	3	Annual target	Annual target	Annual target	3	Manager: Events
Safety	5. Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety & Security (L)	Percentage budget spent on integrated information management system (EPIC 2)	99,86%	90%	95%	Annual target	Annual target	Annual target	95%	Executive director
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	Functional	Safety & Security (L)	Number of Disaster Risk Management training opportunities provided	New	20	20	4	8	12	20	Manager: Disaster Risk Management

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A resilient city	14. A resilient city	14.2 Disaster risk reduction and response programme	Func- tional	Safety & Security (L)	Number of Disaster Risk Management emergency preparedness exercises/drills conducted	39	16	16	4	8	12	16	Manager: Disaster Risk Management
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety & Security (L)	Percentage responses to fire and other emergency incidents within 14 minutes from call receipt up to arrival	67.81%	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety & Security (L)	Number of inspections at scrap metal dealers	2 189	2 000	2 142	536	1 072	1 608	2 142	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety & Security (L)	Warrants executed (percentage)	New	50%	30%	30%	30%	30%	30%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety & Security (L)	Number of liquor premises inspected for compliance with City by-laws and provincial legislation	3 054	2 850	2 993	749	1 498	2 247	2 993	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety & Security (L)	Number of fines issued for littering and dumping	11 784	7 000 (Law En- forcement 5 000, Traffic 1 000, Metro Police 1 000)	7 600 (Law En- forcement 5 000, Traffic 1 600, Metro Police 1 000)	1 900 Law En- forcement 1 250, Traffic 400, Metro Police 250	3 800 Law En- forcement 2 500, Traffic 800, Metro Police 500	5 700 Law En- forcement 3 750, Traffic 1 200, Metro Police 750	7 600 Law En- forcement 5 000, Traffic 1 600, Metro Police 1 000	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety & Security (L)	Percentage of noise complaint-related EPIC service requests responded to	New	70%	70%	70%	70%	70%	70%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety & Security (L)	Percentage responses to land invasions within 20 minutes	New	90%	90%	90%	90%	90%	90%	Chief: Law Enforcement
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety & Security (L)	Number of training interventions with national and international partners attended and virtual training sessions presented	5	6	6	0	2	4	6	Executive director
Safety	6. Strengthen partnerships for safer communities	6.2 Holistic crime prevention programme	Functional	Safety & Security (L)	Number of learners attending Metro Police youth interventions	New	480	480	120	240	360	480	Chief: Metro Police
Safety	6. Strengthen partnerships for safer communities	6.2 Holistic crime prevention programme	Functional	Safety & Security (L)	Number of Law Enforcement cadets recruited	New	40	60	0	0	0	60	Chief: Metro Police
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety & Security (L)	Percentage of operational staff successfully completing ongoing firearms training	90,82%	95%	95%	95%	95%	95%	95%	Chief: Metro Police

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	C5C ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety & Security (L)	Percentage operational staff undergoing by-law refresher training	27,69%	20%	30%	5%	15%	25%	30%	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety & Security (L)	Number of community by-law education and awareness sessions held	47	24	26	7	14	21	26	Chief: Law Enforcement
Circular 88 (National Treasury) Output Indicators													
Safety	5. Effective law enforcement to make communities safer		FD1.1	Safety & Security (L)	Number of fire-related deaths per 100 000 population	New	<5 per 100 000	<5 per 100 000	<1,25 per 100 000	<2,5 per 100 000	<3,75 per 100 000	<5 per 100 000	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer		FD1.11	Safety & Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	New	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer		FD1.2	Safety & Security (L)	Number of disaster and extreme weather-related deaths per 100 000 population	New	<142 deaths per 100 000	<142 deaths per 100 000	Annual target	Annual target	Annual target	<142 deaths per 100 000	Manager: Disaster Risk Management
Safety	5. Effective law enforcement to make communities safer		GG2.3	Safety & Security (C)	Protest incidents reported per 10 000 population	New	417	<5	Annual target	Annual target	Annual target	<5	Director: Operational Coordination

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Circular 88 (National Treasury) Compliance Indicators													
A capable and collaborative city government	16. A capable and collaborative city government		C25	Safety & Security (L)	Number of protests reported	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Director: Operational Coordination	
A capable and collaborative city government	16. A capable and collaborative city government		C18	Safety & Security (L)	Number of approved demonstrations in the municipal area	New	54	54	13	26	39	54	Director: Operational Coordination
Safety	5. Effective law enforcement to make communities safer		C67	Safety & 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	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer		C73	Safety & Security (L)	Number of structural fires occurring in informal settlements	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5. Effective law enforcement to make communities safer		C74	Safety & 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	Report	Report	Report	Report	Report	Chief Fire Officer: Fire Services

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A resilient city	14. A resilient city		C69	Safety & Security (L)	Number of displaced persons assisted by the municipality	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Report	Manager: Disaster Risk Management
A resilient city	14. A resilient city		C72	Safety & 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	Report	N/A	N/A	N/A	Report	Manager: Disaster Risk Management
A resilient city	14. A resilient city		C75	Safety & Security (L)	Number of people displaced in the municipal area	New	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Report	Manager: Disaster Risk Management
Circular 88 Key Operational Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy				LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	37	37	37	37	37	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG1.21 Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government				GG1.22 Percentage of vacant posts filled within three months	New	New	35%	35%	35%			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG2.31 Percentage of official complaints responded to through the municipal complaint management system	New	New	90%	90%	90%			Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG5.11 Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8		≤0,8	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				GG5.12 Quarterly salary bill of suspended officials	New	New	≤R1 007 947,74	≤R1 007 947,74	≤R1 007 947,74		≤R1 007 947,74	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C15 Number of days' sick leave taken by employees	New	New	Report	Report	Report		Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C17 Number of temporary employees employed	New	New	Report	Report	Report		Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C41 Number of approved engineer posts in the municipality	New	New	N/A	N/A	N/A		N/A	Acting Director: HR

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government				C42 Number of registered engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government				C43 Number of engineers employed in approved posts	New	New	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
City 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	Urban Waste Management (L)	Work opportunities created through public employment programmes (number) (NKPI)	1 081	976	1 100	275	550	825	1 100	EPWP Head: Monitoring and Reporting
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Urban Waste Management (L)	Full-time-equivalent (FTE) work opportunities created (number)	602	915,83	915	228,75	457,5	686,25	915	EPWP Head: Monitoring and Reporting
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI)	90%	90%	90%	10%	30%	60%	90%	Finance Directorate manager
Economic Growth	1. 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)	81	81	37	37	37	37	37	HR Business Partner

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	C5C ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. 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	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%)	New	90%	90%	90%	90%	90%	90%	Head: Support Service Intergration
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	72,73%	75%	75%	75%	75%	75%	75%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%)	4,44%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%)	92,31%	100%	100%	100%	100%	100%	100%	Occupational Health and Safety senior risk control officer
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Vacancy rate (%)	10,16%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	93%	100%	100%	N/A	N/A	60%	100%	Finance Directorate: Manager
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 (L)	Declarations of interest completed (%)	100%	100%	100%		50%	75%	100%	HR Business Partner

ANNEXURE H1: 2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment with IDP				Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.					30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Spend of capital budget (%)	97%	90%	90%	10%	20%	55%	90%	Finance Directorate: Manager
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Operating budget spend (%)	95%	95%	95%	20%	50%	70%	95%	Finance Directorate: Manager
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		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 capable and collaborative city government	16.1 Operational sustainability programme		Internal audit recommendations/agreed actions resolved (%)	26%	75%	75%	75%	75%	75%	75%	Internal Audit: Senior Auditor
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Executive director: Vincent Botto				Mayoral Committee member: Ald Jean-Pierre Smith				  17/4/2023 2023-04-19				

Executive director:
Vincent Botto

 17/4/2023

Mayoral Committee member:
Ald Jean-Pierre Smith

 2023-04-19

2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Functional Indicators	
Number of new CCTV surveillance cameras installed	The number of new cameras located anywhere within the municipal boundaries of Cape Town. These may be a pan, tilt, zoom (PTZ) camera or a licence plate recognition (LPR) camera funded by City, directorate, departmental, ward allocation or grant funding, but are not limited to these funding sources.
Number of licence plate recognition (LPR) technology interventions resulting in positive action taken by responders	The number of LPR alerts sent to responders for action
Number of manual speed checks conducted	Number of visible speed checks conducted by Traffic Services, including any check that requires an officer to be in physical control of a speed-checking device
Number of impoundments to address illegal taxi operators	Number of impoundments linked to addressing illegal taxi operators
Percentage of Emergency Policing and Incident Command (EPIC) users who have valid shift patterns associated with their profile	Percentage of Safety and Security 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 log-in for that day	Percentage of units that are 'active' (made available) on EPIC, meaning that a staff member has logged in via an EPIC device. This indicator will drive device utilisation by crew.
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 in Cape Town.
Percentage calls answered within ten seconds by Public Emergency Communication Centre (PECC)	The PECC's overarching aim is to provide a fast, efficient and equitable emergency call-taking service on behalf of the City to safeguard life, property, livelihoods and the environment from all emergencies. To achieve this, the PECC uses international emergency centre benchmark referencing. 'Answering a call in ten seconds' implies answering within three rings. The PECC operational goal is to ensure that the City answers 80% of all calls received within the ten-second benchmark.
Number of new major events	Attracting and hosting new major events that will attract visitors to Cape Town

2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
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
Number of Disaster Risk Management training opportunities provided	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 emergency preparedness exercises/drills conducted	Regular emergency exercises/drills will increase preparedness and reduce risk in the event of such hazards occurring, as the exercises will enable stakeholders to familiarise themselves with emergency plans and standard operating procedures of the emergency at hand.
Percentage responses to fire and other emergency incidents within 14 minutes from call receipt up to arrival	The response time is measured from receipt of a call at an emergency centre to the arrival of the first fire response vehicle on 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 Metals Theft Unit ('the Copperheads') is an elite task team of specially trained officers who combat the theft of non-ferrous metals. The Unit investigates and responds to incidents of cable/copper theft, which often leads to the arrest of perpetrators, who are then handed to the South African Police Service for criminal prosecution. They also conduct 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 Cape Town over a 12-month period.
Warrants executed (percentage)	The total number of warrants executed per quarter, calculated against the total number of warrants in Law Enforcement's possession, shown as a percentage
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, namely the Liquor Act and the City'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 shows the number of inspections conducted at liquor premises within the boundaries 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) monitor illegal dumping, including monitoring hotspot areas and performing regular blitzes. Reporting is based on all section 56 notices issued in terms of the City's Integrated Waste Management By-Law.

2023/24 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Percentage of noise complaint-related EPIC service requests responded to	This is a quantitative measure that looks at service requests (SRs) created relating to noise complaints vs the number of SRs closed, expressed as a percentage.
Percentage responses to land invasions within 20 minutes	Measures response time from receipt of the EPIC service request from the control room to the arrival of the first unit to prevent land invasion.
Number of training interventions with national and international partners attended and virtual training presented	The number of times that international or national law enforcement or other agencies operating in the safety and security environment provided specialist training to members of any of the departments in the Directorate. Such training interventions only include those that are regarded as being over and above normal, statutorily required training.
Number of learners attending Metro Police youth interventions	An intervention by Metro Police in its own capacity and in conjunction with Province's Education Department, targeting youth in the metro 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 are taken up in the youth cadet programme and trained to become active community leaders by instilling social responsibility, working in partnership with Metro Police to fight crime and keep the city safe.
Percentage of operational staff successfully completing ongoing firearms training	The City conducts annual firearm refresher training for all its firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearms Control Act 60 of 2000. Section 98(8) of the act states: "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." In addition, paragraph 5.1 of the National Training Standards with regard to Municipal Police Services (GG 6554 Vol 408 Pretoria 11 June 1999 No 20142) provides: "A member of a municipal police service must receive at least two days (16 hours) refresher training per annum in selected firearm skills, practical survival techniques and physical education."
Percentage operational staff undergoing by-law refresher training	The City conducts refresher training for officers to update them on relevant City by-laws and amendments thereto so that they can perform their functions confidently and competently.
Number of community by-law education and awareness sessions held	The 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.

ANNEXURE H2: FINANCIAL INFORMATION

Summary of operating expenditure

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
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	-	-	-	-	1 101 483	1 149 948	1 201 696
Interest earned - external investments	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	2 083 581	2 175 258	2 273 145
Dividends received	-	-	-	-	-	-	-
Fines penalties and forfeits	-	-	-	-	1 240 165 260	1 241 932 531	1 243 819 495
Licences and permits	-	-	-	-	57 620 069	60 155 352	62 862 343
Agency services	-	-	-	-	15 215 291	15 884 764	16 599 578
Transfers and subsidies	-	-	-	-	357 568 207	370 397 976	388 337 899
Other revenue	-	-	-	-	38 913 530	40 625 725	42 453 883
Gains	-	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	-	-	-	-	1 712 667 420	1 732 321 555	1 757 548 039

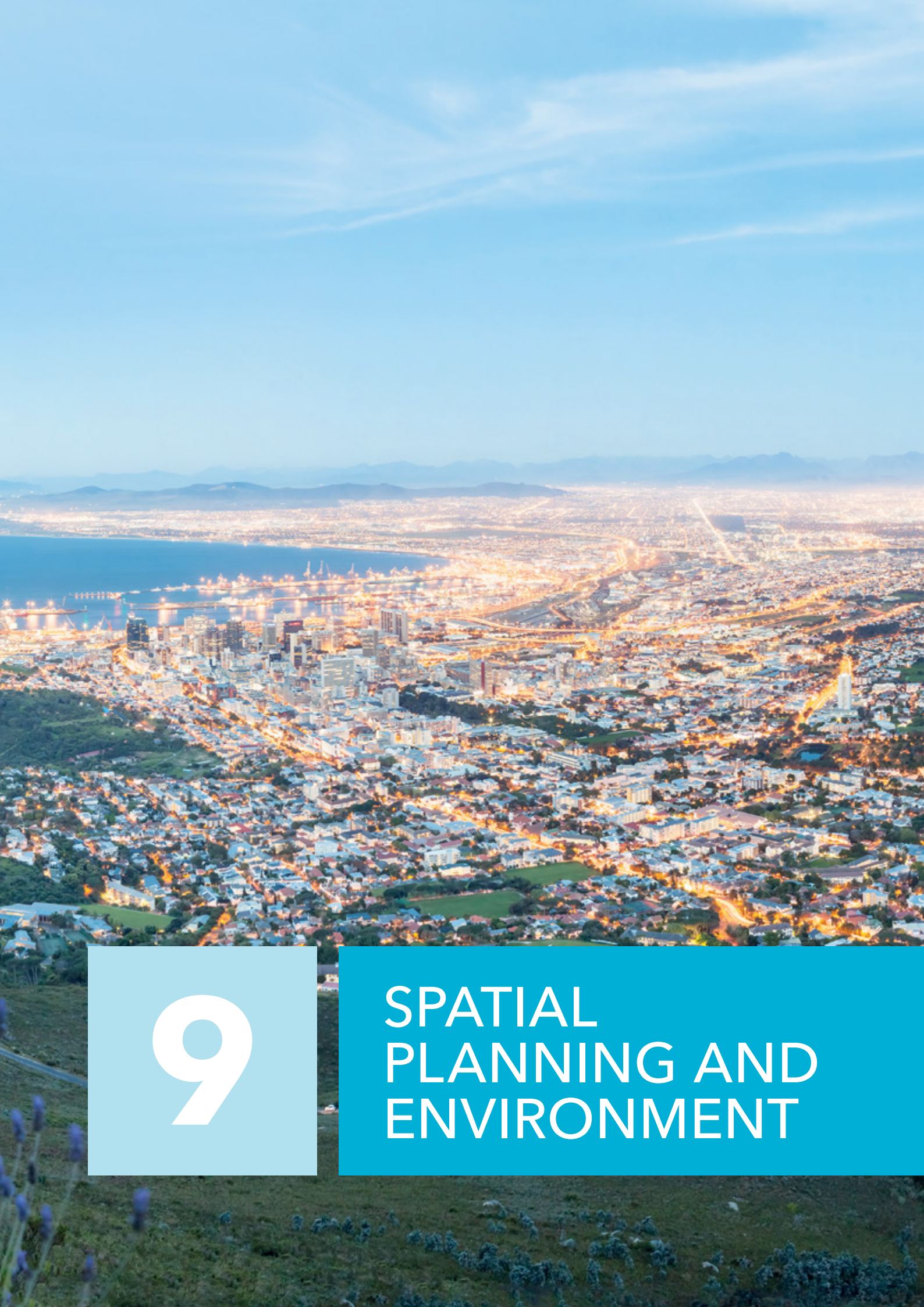
Summary of operating expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure By Type	-	-	-	-	-	-	-
Employee related costs	-	-	-	-	3 462 942 837	3 679 897 480	3 787 376 255
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	960 000 000	-	960 000 000
Depreciation & asset impairment	-	-	-	-	169 595 963	223 413 408	242 332 759
Finance charges	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	-	-	-	-	233 026 490	240 519 695	960 000 000
Contracted services	-	-	-	-	198 421 927	195 169 905	198 140 540
Transfers and subsidies	-	-	-	-	70 515 953	70 515 953	70 515 953
Other expenditure	-	-	-	-	243 065 369	202 200 422	202 484 450
Losses	-	-	-	-	96 171	96 171	96 171
Total Operating Expenditure	-	-	-	-	5 337 664 708	5 571 813 034	5 714 982 006

Summary of capital expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	16 275 696	17 241 416	17 241 416	17 241 416	19 681 652	23 053 271	26 511 262
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Departments Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)	-	-	-	-	-	-	-
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	443 514 730	463 252 348	397 638 630





9

SPATIAL PLANNING AND ENVIRONMENT



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Executive Director: Rob McGaffin
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>



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1. EXECUTIVE SUMMARY

All six priorities in the City's Integrated Development Plan (IDP) speak to the need to respond to the realities of urbanisation in an efficient, equitable, viable and sustainable manner, which falls directly within the ambit of the Spatial Planning and Environment Directorate. The Directorate's work is primarily, but not exclusively, aligned with the priorities of (i) economic growth, (ii) public space, environment and amenities, (iii) housing, as well as the foundation of (iv) a more spatially integrated and inclusive city.

Due to the complexities of the issues faced and the limited resources available, it is important that the departments in the Directorate operate in a transversal manner, both internally and across the administration as a whole. All departments are expected to work towards common objectives, with programmes and projects speaking to common themes and areas of work to enable a better City response to urbanisation.

Service delivery is achieved through the five line departments of:

- Urban Planning and Design;
- Environmental Management;
- Development Management;
- Urban Regeneration (Mayoral Urban Regeneration Programme & City Improvement Districts); and
- Urban Catalytic Investment.

These are complemented by four shared services units, namely:

- the Project Management Unit;
- Support Services (Organisational Performance Management; Probity and Compliance; Communications);
- Finance; and
- the Human Resources Business Partner.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

The purpose of the Directorate is to coordinate spatial and environmental planning and the execution of built environment regulatory mandates in order to stimulate economic growth, address socioeconomic challenges, protect the environment, bring about spatial transformation, and help secure the City's revenue base.

Over the next five years, the intent is to implement projects where the City is either the catalyst of service delivery and investment, or sets the development agenda while the private sector takes up the market demand.

Themes central to the Directorate's service mandate over the next few years are as follows:

Land availability

Key to responding to the challenges of urbanisation is ensuring that there is sufficient land available to accommodate natural growth, in-migration across income levels, and the development and expansion of commercial activity. This includes making available land parcels with adequate infrastructure and the required development rights. To this end, the City needs to package precincts and sites in the urban area, expand the urban area where necessary and appropriate, undertake proper infrastructure planning, and ensure that the regulatory system allows the private sector to acquire rights in a timely and predictable manner.

Evidence base

To create a better evidence base from which to plan, the Directorate will be consolidating and expanding its data collection and analysis capabilities. Key elements of this evidence base include a better understanding of in-migration and growth rates, land take-up rates, land that is actually available for development, affordability levels, and property market indicators such as prices, rentals and costs, all of which affect development viabilities.

Importantly, it is envisaged that this enhanced evidence base will also be used to give greater guidance and support to the infrastructure planning initiatives of other City directorates. In addition, the information will be made available to the broader public as far as possible, to improve market efficiencies and reduce market failure.

MSDF review

Besides attaining the necessary provincial approvals for the Municipal Spatial Development Framework (MSDF), work will be undertaken to review some of the MSDF's key departure points to ensure that the concepts and assumptions used are conceptually sound and relevant. In particular, the MSDF proposals of densification, transit-oriented development and multi-nodal development will be reviewed in light of the current poor state of rail transport in Cape Town, changing work and business practices (remote working, co-working, e-commerce, etc.) and low economic growth.

At a more local level, the Directorate will initiate a process to identify land in the various District Spatial Development Frameworks (DSDFs) to help upgrade informal settlements and respond to land invasions. Actions will also be taken to ensure that the developments proposed in the DSDFs are embedded in line departments' sector plans and budgets.

Development management system

Central to ensuring the adequate supply of land will be an intense and sustained effort to improve the City's development management system. Firstly, this will include improvements to the regulatory system through by-law review, the implementation of DAMS 2 (the enhanced digital development application management system) and heritage approvals. Regulatory streamlining will also be driven by the alignment of the urban area as per the National Environmental Management Act with the MSDF's urban edge. Secondly, actions will be taken to improve the processing of development

applications, beginning with enhancements to line department reporting. Lastly, a concerted effort will be made to streamline the approval process in support of the City's ease-of-doing business initiative.

Environment

To manage urbanisation and stimulate economic growth, Cape Town's environmental base needs to be protected and enhanced. Its natural and built environment (heritage) gives Cape Town a significant edge over other metros. It supports the City's rates base, is core to Capetonians' quality of life, and represents the cornerstone of the tourism industry. However, the environmental base also provides key ecosystem services that ensure, among others, the provision of water and food and help absorb and process waste. Failure to protect the environmental base can increase residents' exposure to hazards and undermine Cape Town's resilience to threats such as climate change. For this reason, significant attention will be given to enhancing catchment management and waterbody remediation, strengthening coastal management, protecting the biosphere, and continuing the roll-out of support programmes that improve the urban-wildlife interface (e.g. baboon management). Lastly, the Directorate plans to create an interdepartmental programme for sustainability that will better coordinate a number of existing initiatives and expand the development scope to include green building design and regulation.

Economic growth

Economic growth is crucial in our urbanisation response, as it boosts employment, reduces the dependence on social services, and expands the City's revenue base. Improvements to the development management system will go a long way towards supporting the property development industry and expanding the rates base. In addition, the Directorate will work with other City environments to help develop key economic infrastructure in town, including aviation,

ports, broadband and freight logistics, and to bolster Cape Town's economic sectors. A better understanding of the city's economic base will further enhance the quality and relevance of the Directorate's planning instruments.

Moreover, the Directorate's ability to coordinate, structure and drive local area plans, precincts and projects will be improved by strengthening its development management and urban management capabilities, especially through the Urban Regeneration Department. This is particularly important to maximise the potential of whole-city and precinct assets. The development of Cape Town's nodes and precincts will be driven by expanded functions for city improvement districts (CIDs) and the implementation of improved urban management systems that better align City operations and stabilise areas through enhanced safety, waste management and maintenance.

Other initiatives will be the review of the Environmental Sector Plan, the development of a sector plan or similar instrument for the Directorate as a whole, and ensuring that all Spatial Planning and Environment programmes and projects follow the project portfolio management and related stage-gate processes. This will improve alignment with other City programmes and key objectives, and provide assurance that the necessary projects are provided for in the budgets of the Directorate and its line departments.

Inter-directorate engagement

Central to achieving Spatial Planning and Environment's objectives will be strategic engagement with all other City directorates. More particularly, priority will be given to engagement with Human Settlements, Urban Mobility, Future Planning and Resilience, and Water and Sanitation.

Key operational areas

All the initiatives above rely on a properly functioning Spatial Planning and Environment

Directorate, which requires special attention to the following areas:

Governance

Compliance and sound governance are prerequisites for the Directorate's success. Consequently, the executive director's office will be strengthened with additional human resources. Procedures and processes will be implemented to ensure timeous monitoring and reporting. An improved system for complaints management and analysis is currently being implemented.

Structure and resourcing

Particular attention will be given to finalising the realignment and structuring of the Urban Catalytic Investment and Urban Regeneration departments. Each department will also initiate a workforce optimisation process to ensure their ability to meet the objectives above. Human resources capacity and capability will continue to be enhanced through the filling of vacancies.

Programme management

A key focus will be to improve programme management in the Directorate through the sector plan and project portfolio management. Better reporting systems will be put in place to ensure enhanced monitoring, management and alignment with the objectives of the Directorate and City. To drive this process, a programme manager position will be created in the executive director's office. The improved programme management system will allow for better budgeting and resourcing, especially in terms of the operating budget required for project preparation, and will enable better integration and resource utilisation. A key outcome will be better demand plan preparation to ensure

that the correct tenders and contracting abilities are put in place to deliver on the various programmes. A number of interdepartmental programmes are also envisaged, including urban management, sustainability and data analysis.

Project management

Spatial Planning and Environment's contract management capacity is currently being strengthened, and initiatives are already under way to improve the Directorate's project management system. A more centralised Project Management Unit will be established to increase capacity and provide greater technical support and guidance to project managers in the different departments.

Stakeholder engagement

The Directorate is working with the Economic Development Partnership (EDP) to improve its stakeholder engagement with a toolkit, which is to be delivered in the coming year. This will be followed by another programme with the EDP on how to improve stakeholder engagement at the precinct level, which will support the urban management initiatives discussed above. Work will be undertaken to enhance the Directorate's media and communication capabilities. In addition, existing external relationships (e.g. with SANParks) will be maintained, while more systematic engagement with stakeholders such as the Western Cape Property Development Forum is planned through the establishment of reference groups and similar structures.

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 skilled and professional staff.

STRATEGIC ALIGNMENT TO THE IDP

Key Directorate IDP Alignment to Mayoral Priorities, Objectives and Programmes:

IDP strategic objective	Directorate alignment	Some related projects/ initiatives	Strategic alignment	Implementing department
1. Increased jobs and investment in the Cape Town economy 9. Healthy and sustainable environment 15. A more spatially integrated inclusive city	Various policies and strategies are being developed to ensure that decision-making guidance is provided to the private and public sector, thereby enabling the desired built environment.	Annual approval of revised MSDF	15.1 Spatial integration and transformation programme	Urban Planning and Design (UPD)
		Review of Development Management Scheme and Municipal Planning By-Law	1.1.B Development facilitation project	Development Management (DM)
		Outdoor Advertising and Signage By-Law	1.1.A Ease-of-doing-business	Environmental Management Department (EMD)
		Review of Environmental Strategy	1.2.E Resource efficiency	EMD
		Strategic Baboon Management Plan	9.1 Environmental and biodiversity management programme	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	15.1 Spatial integration and transformation programme	UPD
		Precinct Management Framework	1.4 Targeted urban development programme	Mayoral Urban Regeneration Programme (MURP)

IDP strategic objective	Directorate alignment	Some related projects/ initiatives	Strategic alignment	Implementing department
1. Increased jobs and investment in the Cape Town economy	Constant data and system efficiency improvements are required to support the Directorate's functions.	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
		Service level agreements with directorates for services to MURP	16.1 Operational sustainability programme	Directorates
16. A capable and collaborative city government	Collaboration with various stakeholders holds significant benefits in terms of improving processes and outcomes.	Development of stakeholder framework	1.2.D Intergovernmental collaboration initiative	All
		Mayor's Advisory Committee on Water Quality	16.1 Operational sustainability programme ** Vleis programme for Rietvlei, Zandvlei, Princess Vlei, Zeekoevlei and Milnerton ** Cape Peninsula Baboon Management Task Team (CPBMTT), comprising CapeNature, SANParks and the City	EMD
		Training and capacitation programme	16.1 Operational sustainability programme	All
		SANParks heads of agreement; strategic partnership plan	16.1 Operational sustainability programme	EMD (forum representation)
		Public Spaces Task Team	11.2.A Public space improvement initiative	UPD

IDP strategic objective	Directorate alignment	Some related projects/ initiatives	Strategic alignment	Implementing department
1. Increased jobs and investment in the Cape Town economy 8. Safer, better-quality homes in informal settlements and backyards over time 15. A more spatially integrated and inclusive city	Traditionally, the Directorate's functions were aimed at policy and regulation. In future, more focus will be placed on interventions to become more proactive.	Central city recovery programme ** Foreshore Freeway options	1.4.C CBD recovery and transition project	UPD
		Small-scale rental unit (SSRU) programme	8.1 Micro-developer and additional dwelling improvement programme	DM/UPD
		Urban regeneration - MURP	1.4 Targeted urban development programme 16.1 Operational sustainability programme	MURP/Urban Catalytic Investment (UCI)
		Various mechanisms such as heritage exemption areas, integrated overlay zones, and proactive zoning	15.1 Spatial integration and transformation programme	UPD
		Feasibility studies and land preparation projects	1.5 Consolidated land pipeline and release programme	UPD
		Central Claremont catalytic precinct plan/transit-oriented development investigation	1.4 Targeted urban development programme	UCI
		Foreshore gateway (Buitengracht blocks 28, 30 & 31 (mixed-use/ affordable housing) rezoning continuation	1.4 Targeted urban development programme	UCI
		Central Bellville (AJ West affordable housing); Paint City Safe Space relocation investigation	1.4 Targeted urban development programme	UCI
		Philippi opportunity area: various projects (including new Eisleben Road scheme review; Philippi solid waste value-chain pilot investigation	1.4 Targeted urban development programme	UCI
		Central Athlone catalytic precinct completion	1.4 Targeted urban development programme	UCI

IDP strategic objective	Directorate alignment	Some related projects/ initiatives	Strategic alignment	Implementing department
15. A more spatially integrated and inclusive city 10. Clean and healthy waterways and beaches	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 release programme	UPD
		Monitoring framework for Environmental Strategy	9.1 Environmental and biodiversity management programme	EMD
		Monitoring framework for MSDF	15.1 Spatial integration and transformation programme	UPD
		Spatial trends report	15.1 Spatial integration and transformation programme	UPD
		Water quality testing and reporting	10.1 Healthy urban waterways programme	EMD
16. A capable and collaborative city government	The Directorate requires the correct skills and capacity to perform its functions.	Strategic workforce plans	16.1 Operational sustainability programme	All

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate serves all stakeholders, both internal and external.

Partners/stakeholders	Roles and responsibilities
Customers Communities Business/industry	Service delivery; reasonable turnaround on service requests; participation and partnerships; standard operating procedures
National departments/other spheres of government; National Treasury	Policy direction; monitoring and evaluation; reporting to National Treasury; grant funding; precinct management
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's requirements and service standards; policy development and implementation; service coordination; guidance and advice; facilitating process to appoint political observers on CID boards
External partners; special groups; international partnerships; National Government, Province, parastatals; community-based organisations; business sector; institutions of higher learning; ICLEI & C40; City of Aachen (Germany); volunteer groups; South African Precinct Management Initiative; Avans Hogeschool (Netherlands); International Downtown Association (United States); UK BID Foundation	Information and knowledge management; service delivery coordination; implementation; research; compliance with regulatory frameworks; development and approval of memoranda of agreement; cooperation on a range of sustainability and economic issues; donor funding; knowledge sharing of precinct management models
Mayor, Mayoral Committee and portfolio committees	Oversight role

TRANSVERSAL PROGRAMMES

The Directorate has identified various transversal programmes to fast-track outcomes in collaboration with other City environments:

Directorate themes	Projects	Definition	Lead	Support
Economic growth	Local area planning initiative	As part of the MSDF/DSDF implementation, the City needs to assess, prioritise and align local planning initiatives with other local requirements, such as infrastructure and transport sector planning. The process will include the development of a pipeline of local area priority initiatives that will determine which planning products to prioritise in the next five to ten years.	Spatial Planning and Environment (SPE)	Project management team of directorate representatives
Economic growth	SSRU implementation	An interdisciplinary team will be established to drive the implementation of this programme. In addition, a compliance-based approach will be introduced, involving a demonstrable alternative development path.	SPE	Project management team of directorate representatives
Economic growth Inter-directorate engagement	Public/ Open Space Working Group	Convened by Future Planning and Resilience, the working group comprises urban designers, landscape architects, spatial planners and environmental scientists from across City departments. Goal 2.2 of the Resilience Strategy envisages community and private-sector engagement to improve public spaces through placemaking processes that can inspire people to collectively reimagine and reinvent public spaces.	Future Planning & Resilience	Working group of directorate representatives

Directorate themes	Projects	Definition	Lead	Support
Development management system Economic growth	Steering Committee: Normalising Developments	In 2019, the City Manager issued a directive that instructed environments across the organisation to develop an approach and a business case for regularising development, incorporating rateable properties not currently considered in the valuations methodology as well as serviceable properties not currently in the 'tariff fold'. (Dunoon pilot to maximise the City's revenue streams and bring dignity to those developing and providing accommodation for others)	Finance	Directorate representatives
Economic growth	Phase 2A bus rapid transit implementation programme Rail feasibility study Property value chain		SPE Support	

4. RISK ASSESSMENT

The Spatial Planning and Environment Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

REVENUE RISK

The Directorate's revenue risks encompass risks to achieving revenue projections, any expected major shifts in revenue patterns, and any planned alternative sources of revenue. Key revenue sources include development management fees and nature reserve fees.

Although revenue largely depends on demand in the construction industry, budgets are based on revenue collection trends, taking into account the volatility in the market.

Since the relaxing of Covid-19 restrictions, a substantial amount of building plans and land use applications have been processed, which have resulted in more revenue collected than anticipated in the 2021/22 financial year. While the current upward trend in the building industry in the Western Cape seems promising, a continued rise in interest rates could slow down the market.

Visitor numbers at nature reserves have remained stable. Increased admission fees to significantly upgraded facilities have seen an increase in revenue collection at reserves. Activities such as sandboarding, off-roading and quad biking have shown a marked increase at the Witzands Aquifer nature reserve in particular. Revenue collection at this reserve showed a year-on-year increase of 81,52% in 2020/21 and 56,63% in 2021/22. The Helderberg nature reserve is also very popular and shows stable revenue collection year on year. Taking into account affordability and the current economic climate, revenue depends on consumer demand and is difficult to predict accurately.

For the past years, the City has not increased its environmental and heritage management tariffs, not even by inflation. The costs have been kept unchanged to provide relief to businesses during the recent Covid-19 and economic crises. While 2018 and 2019 had normal revenue levels, 2020 revenue reflects the effect of the hard lockdown from March to June 2020. The 2021 financial year reflects the full effect of the Covid-19 pandemic, while 2022 showed a slight recovery. Rental income is derived from leasing out the City's environmental education centres and depends on public demand.

5. STRATEGIES APPROVED BY THE DIRECTORATE

Environmental Strategy (2017) **Currently being reviewed with a view to implementation in 2024/25. Implementation plan to be submitted to Council for approval by June 2024.	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 that our economy is embedded in society, which, in turn, is embedded in nature. The Environmental Strategy includes four strategic focus areas and four cross-cutting themes that guide its implementation. The Environmental Sector Plan was completed in 2021 and enhanced in 2022. A review is under way as part of the Infrastructure and Growth Management Working Group (IGMWG) processes. Ongoing implementation of Environmental Sector Plan capital project pipeline according to timeframes.
Local Biodiversity Strategy and Action Plan, 2019-2023 (LBSAP) **Currently being reviewed, with workshops for all staff scheduled for March 2023. The revised LBSAP should be ready in the 2023/24 financial year.	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating the Biodiversity Network (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.

6. ALIGNMENT WITH C88 OUTCOMES

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%

7. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

For a detailed description of the Directorate's performance over the past year, please consult the City's annual report on <https://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports>.

Budget performance for 2021/22

Spatial Planning and Environment budget spend	
Capital	89%
Operating expenditure	97%
Operating revenue	102%
Ward allocation: Opex	97%
Ward allocation: Capex	99%
Grant-funded opex projects	100%
CIDs collection rate	100%

Capital expenditure performance

The Directorate experienced multiple challenges in implementing its capital budget and achieved an overall spend of 89,31%. The underspend is attributable to the following:

- The reserve upgrade – metro southeast project could not be implemented as a result of protracted tender processes (R4 030 000).
- The paving component of the Helderberg nature reserve development could not be executed due to the time required to obtain transversal use of tender 142Q/2019/20 (R1 822 948).
- On the Table Bay and Tygerberg nature reserves upgrade, practical completion was delayed by the required remedial work and stop notices issued (R2 254 465).

- Due to the Covid-related global component shortage and logistics delays, computer and IT equipment was not delivered (R922 175).

Capital projects successfully completed in 2021/22 are as follows:

Directorate theme: Environment

- Helderberg environmental education centre
- Coastal programme is ongoing. Concluded detailed design phases on various projects. Construction on priority projects will take place over the next MTREF cycle.
- Glencairn precinct upgrade, including parking extensions and beach access ramps
- Access ramp completed at Glencairn rail revetment
- Strand Pavilion ablution upgrades

Directorate theme: Development management system

- E-systems enhancement completed

Directorate theme: Economic growth

- Various fencing projects completed in MURP areas such as Joe Slovo Park, Richwood Village, Potsdam and Mitchells Plain
- MURP area upgrades completed, such as Gugulethu meat market, rental units in Hanover Park and Manenberg, Uitsig business hub, and Lotus River sewer extension

Operating expenditure performance

The Directorate achieved an overall spend of 97% on its controllable operating budget, with the following projects/programme benefiting:

Directorate themes: Environment, and economic growth

- Kader Asmal integrated programme and the alien and invasive plant clearing projects contributed 2 899 Expanded Public Works

Programme (EPWP) job opportunities, which exceeded the target.

- EPWP opportunities achieved under MURP totalled 323, exceeding the target.
- Wildlife programme for baboon management
- Shark spotting
- Various precinct studies undertaken by Urban Planning and Design
- MURP precinct planning projects
- Nature reserve and coastal infrastructure maintenance and dune rehabilitation
- Strandfontein Pavilion study completed
- Security programme at nature reserves, coastal assets and MURP areas

Revenue budget performance

The Directorate achieved an overall collection rate of 102% on its primary controllable revenue budget, of which building levies make up the bulk.

AREAS OF BUSINESS IMPROVEMENT

For 2023/24, the Directorate will focus on the following projects and initiatives:

Governance

- 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.
- Educate CID boards and management on their roles and responsibilities.
- Implement the Bioregional Plan, the Local Biodiversity Strategy and Action Plan (LBSAP) and the Green Infrastructure Plan in line with the Mayor's water quality priority, subject to overall financial sustainability.
- Focus on strengthening enforcement activities and programmes relating to land use and building activities.
- Assess the implications of remote working guidelines as per the hybrid model.

Environment

- Review the options for the restoration and improvement of priority coastal infrastructure and ecological processes, subject to financial sustainability considerations.
- Respond to situations that may arise (such as land invasions, the spotting of polyphagous shot-hole borer beetle infestations, and the management of baboons).

- Assess and propose opportunities for signage on City land as a potential revenue-generating opportunity, exercising due caution with regard to regulator role.

Development management system

- Enhance the SAP e-signage application tracking system, subject to budget availability.

Inter-directorate engagement

- Position Spatial Planning and Environment to support the development and regularisation approach set out in the Human Settlements Strategy and Action Plan.
- Work closely with Bulk Water on strategic catchment management (invasive species control and land consolidation) as part of the New Water Programme.
- Work with Water and Sanitation to develop and implement pollution abatement plans for rivers affected by urban pollution.
- Support effective transversal coordination in City directorates with regard to precinct planning.

Programme and project management

- Assess the ten-year portfolio of MURP projects in collaboration with relevant departments, with a focus on the MSDF/DSDFs as part of sector planning processes.

Stakeholder engagement

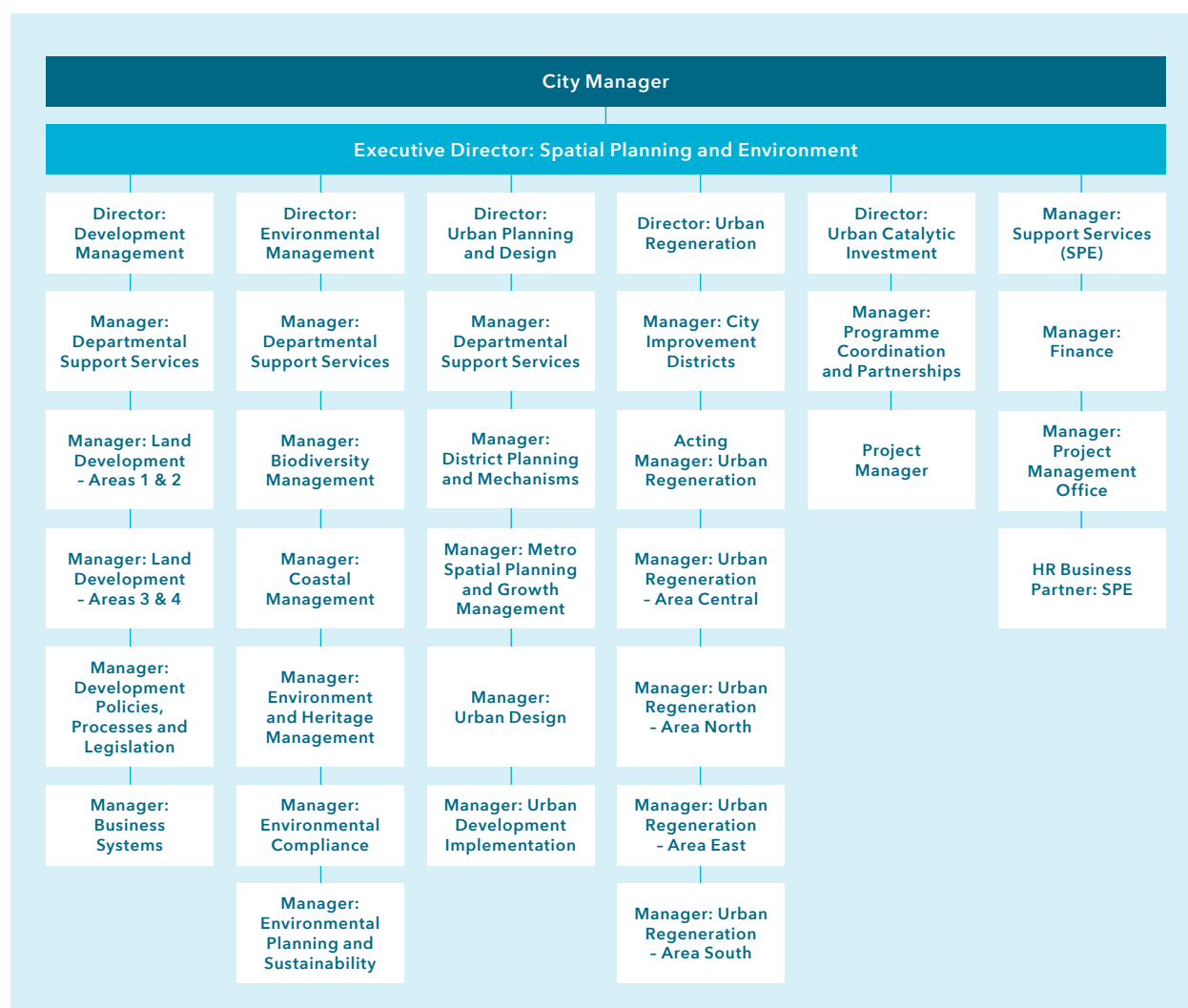
- Strengthen partnerships with both internal and external stakeholders.

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	974	Number of vacancies	75
Number of positions filled	899	Percentage compliance with employment equity standards	88,89%

DIRECTORATE ORGANOGRAM



9. OUTSOURCED SERVICES

The Directorate utilises a combination of own and contracted resources to deliver services. This provides a level of flexibility to respond to organisational needs more speedily than if these services were exclusively outsourced or performed internally. The outsourcing approach is regularly reviewed.

10. FINANCIAL INFORMATION

The Spatial Planning and Environment Directorate's budget for the next financial year reflects its commitment to protect our natural resources, improve infrastructure along our coastline, in particular those along False Bay, and improve service delivery to all communities.

The operational budget for the new financial year starting 1 July 2023 amounts to R1,273 billion; and the capital budget is R366 million, with an additional R834 million for planned projects in 2024/25 and 2026/27.

For more information, turn to Annexure I3.

MAJOR FEATURES OF THE 2023/24 OPERATING BUDGET

Directorate theme: Environment

- Wildlife programme – baboons and shark spotting
- Green jobs – invasive alien clearing
- Vlei remediation planning programme
- Zeekoevlei dredging
- Dune rehabilitation and maintenance
- Reserve maintenance
- Security at facilities
- Signage removals
- Environmental awareness programmes
- Partnerships with the Cape Town Environmental Education Trust, the National Sea Rescue Institute, and the Southern African Foundation for the Conservation of Coastal Birds

Directorate theme: Evidence base

- Due-diligence forensic studies
- Civil, electrical and transportation engineering studies
- Coastal engineering studies
- Scoping for concept design studies
- Environmental and other assessments
- Estuary management plans
- Land surveys and architect services
- Precinct scoping studies
- Pre-feasibility and feasibility studies
- Incentive overlay zone studies
- Sustainability studies

Directorate theme: MSDF review

- Public engagements on the MSDF, DSDFs and Environmental Management Frameworks (EMFs)
- Design guidelines

Directorate theme: Economic growth

- Philippi Agri-Hub
- Foreshore Gateway
- Bellville CBD
- Philippi Opportunities Areas
- Claremont CBD
- Athlone CBD

Mayor's Visible Service Acceleration (MVSA) programme

To ramp up and fast-track initiatives that will have a visible and tangible impact on Capetonians' quality of life, safety and socioeconomic conditions in specific focus areas of high need and strategic importance, the Directorate will focus on the following:

- Precinct management
- Urban design frameworks
- Feasibility and concept designs studies
- Community ambassadors programme
- Climate Action Plan development
- Learner-driver and driver training programme
- Leadership, community and skills development programmes
- Safety action plans
- Private security

MAJOR FEATURES OF THE 2023/24 CAPITAL BUDGET

Directorate theme: Environment

- Coastal programme: The bulk of the capital budget will go towards protecting Cape Town's pristine coastline. The coastline, waterbodies and natural areas attract millions of visitors every year. They contribute to the local economy, which, in turn, grows businesses, boosts jobs and improves the quality of life of all who call Cape Town home. The upgrade and improvement of coastal facilities at popular beaches is a priority and will ensure public safety, thereby reducing liability for the City. The protection of infrastructure along the coast is also becoming more critical with the impact of climate change and unpredictable weather. Projects will include:
 - upgrades to Fisherman's Lane/Strandfontein boardwalk, Seaforth beach precinct, Monwabisi beach precinct, Muizenberg beachfront, Table View beachfront and Sea Point Promenade (phase 2);
 - construction of Small Bay and Strand seawalls;
 - revetment and retreats at Glencairn rail;
 - work on False Bay and Deep South coastal conservancies;
 - Fish Hoek and Fleur Park dune rehabilitation; and
 - rehabilitation of the Muizenberg environmental centre.
- Wetland rehabilitation programme: The sanitation and inland water quality programme includes improving water quality and implementing remedial measures at recreational vleis. Improved water quality will benefit vlei users, the surrounding communities, as well as the natural ecology of the vleis. Projects linked to this programme are:
 - acquisition of weed harvesters to remove invasive aquatic weeds from vleis;
 - lowering of Zeekoevlei weir to allow a greater drawdown of water, including a fish swim way to facilitate fish movement back from False Bay into Zeekoevlei;
 - an upgrade to Green Point Park's environmental education centre to provide an interactive outdoor experience; and
 - the establishment of a multipurpose Westridge Park environmental education centre, which will be used for environmental education during the week, and community functions and events on weekends.
- Upgrades at nature reserves programme: Projects to maintain boundary integrity, safety and security needs and the protection of biodiversity in the City's nature reserves will include:
 - fencing and upgrades at Bracken, Durbanville, False Bay, Helderberg, Tygerberg, Westlake, Witzands, Wolfgat, Zandvlei, Eerste Steen, Steenbras and Table View reserves; and
 - upgrading and providing fit-for-purpose visitor facilities at Bracken, Harmony Flats and Zandvlei reserves.

Directorate theme: Economic growth

- Local area priority initiatives (LAPIs) to respond to 'significant' planning challenges by resolving traffic-pedestrian conflicts, and planning and implementing quality hard and soft landscaping in the public domain. Projects will include upgrades at Parow station pedestrian arcade, Bonteheuwel/Bishop Lavis, Salt River station and Kruskal Avenue.

- Local environment and heritage programme:
The City owns a number of heritage and environmental resources, which must be maintained and upgraded in terms of national legislation. Projects include:
 - the Asanda Village wetland rehabilitation, comprising the upgrade of the stormwater system that flows into the wetland, construction of a footway, construction of a recreational area, and the installation of public lighting;
 - converting the existing Philippi fresh produce market into an upscale Philippi agri-hub; and
 - urban regeneration upgrades in various precincts, including at the Khayelitsha Training Centre, the informal traders facility in Hanover Park, Bonteheuwel town centre, Bonteheuwel ablutions and Hanover Park ablutions.

Directorate theme: Land availability

- Acquisition of land programme: The aim is to secure priority biodiversity properties for conservation, which can be proposed as biodiversity offsets to facilitate City development projects. Biodiversity offsetting is often a condition of approval for various Human Settlements development applications.

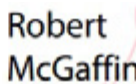
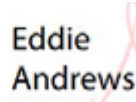
11. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The 2023/24 Spatial Planning and Environment Directorate scorecard is attached as Annexure I1. The corporate scorecard indicators reported on appear below:

Alignment with IDP	Indicator	Annual target	Target Sep 2023	Target Dec 2023	Target Mar 2024	Target Jun 2024
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%
	1.B Building plans (>500 m ²) approved within 60 days (%)	96%	96%	96%	96%	96%
9. Healthy and sustainable environment	9.A Proportion of biodiversity priority areas protected (%)	65,35%	65%	65%	65,10%	65,35%
	9.B Biodiversity priority areas remaining (hectares)	85 000	85 000	85 000	85 000	85 000
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%
15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	3	N/A	N/A	N/A	3

12. AUTHORISATION

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

	Name	Signature/Date
Executive Director	Rob McGaffin	 Digitally signed by Robert McGaffin Date: 2023.05.02 14:12:52 +02'00'
Mayoral Committee Member	Ald E Andrews	 Digitally signed by Eddie Andrews Date: 2023.05.02 17:31:03 +02'00'

13. APPENDICES

Annexure I1: 2023/24 Spatial Planning and Environment scorecard

Annexure I2: Major existing by-laws, policies and strategies, and new by-laws, policies and strategies in progress

Annexure I3: Financial information

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme		Spatial Planning and Environment (SPE)	1.A Building plans (<500 m ²) approved within 30 days (%)	98%	96%	96%	96%	96%	96%	96%	Director: Development Management
Economic Growth	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 (%)	98%	96%	96%	96%	96%	96%	96%	Director: Development Management
Public space, environment and amenities	9. Healthy and sustainable environment	9.1 Environmental and biodiversity management programme		SPE	9.A Proportion of biodiversity priority areas protected (%)	64,95%	65%	65,35%	65%	65%	65,10%	65,35%	Director: Environmental Management
Public space, environment and amenities	9. Healthy and sustainable environment	9.1 Environmental and biodiversity management programme		SPE	9.B Biodiversity priority areas remaining (hectares)	55 250 ha	(55 250 ha; 22,22% of city)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	85 000 ha (35%)	Director: Environmental Management
Public space, environment and amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme		SPE	10.A Coastline with protection measures in place (%)	New	6,27%	6,27%	6,08%	6,15%	6,20%	6,27%	Director: Environmental Management
A more spatially integrated and inclusive city	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	3	3	N/A	N/A	N/A	3	Director: Urban Planning and Design
Functional Indicators													
Public space, environment and amenities	9. Healthy and sustainable environment	9.1.B Green infrastructure initiative	Functional	SPE (L)	Approval of the green infrastructure programme (GIP) pipeline of projects (milestones)	Three GIP guidelines completed	Process to identify and promote green infrastructure implementation projects under way	GIP pipeline of projects approved (milestones)	Identify and promote green infrastructure implementation projects	Process to identify and promote green infrastructure implementation projects under way	Pipeline of green infrastructure projects identified	GIP pipeline of projects approved	Director: Environmental Management

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Annual target 30 Sep 2023	Targets			Responsible person
	Objective	Link to programme	CSC ind.							30 31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Func- tional	SPE (L)	Vlei remediation programme implementation (milestones)	Nature reserve con- servation manage- ment plans approved	Remedia- tion plans completed for Milner- ton lagoon, Zeekoevlei, Zandvlei and Rietvlei	Zeekoevlei dredging project initiated"	Zeekoevlei dredging tender specifi- cations approved	Milnerton lagoon dredging tender specifi- cations drafted	Zandvlei dredging tender specifi- cations drafted	Zeekoevlei dredging project initiated	Director: Environmental Management
Public space, environment and amenities	9. Healthy and sustainable envi- ronment	9.1.A Environ- mental and bio- diversity assets initiative	Func- tional	SPE (L)	City environmental compliance register and Citywide environmental risks maintained	Annual en- vironmental compliance report and updated Cit- ywide risks reported to City Man- ager, Risk Committee (RiskCo) and Audit Performance Committee (APAC)	Annual en- vironmental compliance report and updated Citywide risks report- ed to City Manager, RiskCo and APAC	Annual en- vironmental compliance report and updated Citywide risks report- ed to City Manager, RiskCo and APAC	Environ- mental compli- ance register main- tained	Environ- mental govern- ance report to APAC	Annual environ- mental compliance report and updated Citywide risks report- ed to City Manager, RiskCo and APAC	Director: Environmental Management	
Public space, environment and amenities	9. Healthy and sustainable envi- ronment	9.1 Environmen- tal and biodiver- sity management programme"	Func- tional	SPE (L)	Approval of the implementation plan of the Environmental Strategy (milestones)	Environmen- tal Strategy adopted by Council in 2017	Final inde- pendent evaluation and draft implemen- tation plan completed	Develop- ment of implemen- tation plan completed and sub- mitted to Council for approval (five-year review of Environ- mental Strategy)	First draft of revised strategy completed and public participa- tion plan developed	Public par- ticipation for review of strategy and imple- mentation plan under way	Final draft of revised strategy and imple- mentation plan pre- pared and submitted for internal approval	Develop- ment of implemen- tation plan completed and sub- mitted to Council for approval (five-year review of Environ- mental Strategy)	Director: Environmental Management

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	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 audited	New	Preparation and submission of dossier for NHRA section 34 exemption for area between Voortrekker Road and N1 (Parow, Goodwood, Vasco)	8 areas audited for NHRA exemption	2 areas audited: Brackenfell, Kraaifontein ext.	4 areas audited: Rondebosch/Claremont West of Keurboom Road	6 areas audited: Fishhoek Clovelly	8 areas audited: Camps Bay, Bakoven	Director: Environmental Management
Public space, environment and amenities	9. Healthy and sustainable environment	9.1 Environmental and Biodiversity Management Programme	Functional	SPE (L)	Number of Green jobs implemented	Hectares of alien invasive plant species cleared, hectares of freshwater ecosystems (e.g. rivers) cleaned, number of erosion control interventions completed, and number of green job opportunities created	Hectares of alien invasive plant species cleared, hectares of freshwater ecosystems (e.g. rivers) cleaned, number of erosion control interventions completed, and number of green job opportunities created	3 000 Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	200 Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	1 200 Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	2 200 Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	3 000 Implementation of various green jobs (invasive species control, rehabilitation of freshwater ecosystems, erosion control, etc.) programmes.	Director: Environmental Management

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1.B Spatial strategy monitoring and evaluation project	15.1.B	SPE CGM	Drafting of spatial trends annual report (milestones)	Completed	Spatial trends - trends at smaller/ sub-metro scale in respect of selected areas of interest (e.g. planning districts, MSDP spatial transformation areas, new development areas, etc., subject to data availability)	Annual report submitted to SPE Portfolio Committee and infrastructure group	Spatial trends - updates (on an ongoing basis, subject to data availability)	Spatial trends - updates (on an ongoing basis, subject to data availability)	Spatial trends - updates (on an ongoing basis, subject to data availability)	Annual report submitted to SPE Portfolio Committee & infrastructure group	Director: Urban Planning and Design
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1.C MSDF/ DSDF implementation initiative	15.1.C	SPE CGM	MSDF Review Framework Implemented (milestones)	New	Gazetted notification of MSDF approval completed in association with DSDFs and Provincial Government	MSDF Review Framework & MSDF/ DSDF Monitoring Report approved by SPE PC	Review Framework work at SPE PC	Progress on components of the MSDF & DSDF Implementation Monitoring Report	Progress on components of the MSDF & DSDF Implementation Monitoring Report	MSDF Review Framework & MSDF/ DSDF Monitoring Report approved by SPE PC	Director: Urban Planning and Design
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	1.1.B	SPE	Best-practice guidelines for small-scale rental units (SSRUs) developed (milestones)	N/A	Final draft of guidelines & proto-typical plans	Final guidelines & proto-typical plans developed	N/A	Final guidelines for small-scale units as well as micro-developments	Proto-typical plans finalised	N/A	Director: Urban Planning and Design

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Land use applications finalised within the 90 days provided for in section 102(1) of Municipal Planning By-Law (percentage)	75%	85%	85%	85%	85%		85%	Director: Development Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Implementation of Development Management Scheme (DMS) and Municipal Planning By-law (MPBL) after promulgation of amendment by-law (milestones)	MPBL reviewed	Public participation on proposed amendment by-law	Promulgation of amendment by-law	Public participation on proposed amendment by-law	Submission of review report to Council to consider amendment by-law for adoption	N/A	Promulgation of amendment by-law	Director: Development Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE (L)	Prepare the draft Building By-Law (milestones)	New	Ongoing development of the policy. Drafting of the Building By-Law.	Prepare the first draft of the Building By-Law	Ongoing development of the policy. Drafting of the Building By-Law.	First draft of the policy to inform the drafting of the Building By-Law, phase 1 -informality	N/A	Prepare the 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% (percentage)	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	16.1 Operational sustainability programme	Functional	SPE (L)	CID toolkit website accessible to communities and city departments	New	New	Website accessible to communities and City departments	Framework finalised for the website	Engage IS&T to develop a page on the CoCT website	Website accessible to communities and City departments	Website accessible to communities and City departments	Contract manager

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government					Mayoral Urban Regeneration Programme (MURP) areas with prepared community action plans (CAPs)/public investment frameworks (PIFs) and operational area coordinating teams (ACTs) handed over to subcouncils for their continued management and oversight (%)								MURP managers
	16. A capable and collaborative city government	16.7 Community engagement and partnership programme	Functional	SPE (L)	New	New	100% (4 areas)	0%	50%	75%	100%		
A capable and collaborative city government	16. A capable and collaborative city government	16.7 Community engagement and partnership programme	Functional	SPE (L)	4	4	100% (24 CAPs/PIFs for 24 MURP areas)	25%	50%	75%	100%	MURP managers	

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	SPE (L)	Gateway catalytic precinct: Land use applications decisions received (milestones)	New	Block 28 and 31 land use applications received, statutory advertising and complete and in assessment stage in support of the Mayor's priority programme for accelerated land release	Block 28 and 31 land use applications received, 30 draft land use application ready for submission, in support of the Mayor's priority programme for accelerated land release	N/A	Draft Strand Street quarry precinct development plan and supporting due diligence ready for tabling at subcouncil 16	Block 30 draft land use application ready for submission in support of the Mayor's priority programme for accelerated land release	Block 28 and 31 land use applications decisions received in support of the Mayor's priority programme for accelerated land release	Director: Urban Catalytic Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	SPE (L)	Central Bellville catalytic precinct: Local Spatial Development Framework (LSDF) adopted for Bellville Future City (milestones)	First draft precinct plan completed	LSDF tabled with decision-maker for adoption as spatial policy for Bellville Future City	LSDF adopted by Council as spatial development policy for Bellville Future City	N/A	LSDF adopted by Council as spatial development policy for Bellville Future City	N/A	N/A	Director: Urban Catalytic Investment
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	SPE (L)	Philippi opportunity area catalytic precinct: LSDF adopted for the Philippi opportunity area (milestones)	Regeneration framework completed	LSDF tabled with decision-maker for adoption as spatial policy for the Philippi opportunity area	LSDF adopted by Council as spatial development policy for the Philippi opportunity area	N/A	LSDF adopted by Council as spatial development policy for the Philippi opportunity area	N/A	N/A	Director: Urban Catalytic Investment
Circular 88 (National Treasury) Output Indicators													
Public space, environment and amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV 5.12 Circular 88	SPE	Number of coastal water samples taken for monitoring purposes	88	99	99	99	99	99	99	Director: Environmental Management

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	10. Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.1 Recreational water quality (coastal)		Percentage of annual recreational coastal water samples taken that met the minimum requirement for recreational water quality, namely 'sufficient'	73%	75%	75%	75%	75%	75%	75%	Director: Environmental Management
Public space, environment and amenities	9. Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV4.11 Circular 88	SP&E	Percentage of biodiversity priority area within the metro	34,18%	34,18%	34,18%	Annual target	Annual target	Annual target	34,18%	Director: Environmental Management
Public space, environment and amenities	9. Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV4.2 Circular 88	SP&E	Ecosystem/vegetation type protection level (Number)	11 critically endangered vegetation types found in Cape Town	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
Public space, environment and amenities	9. Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV4.2.1 Circular 88	SPE	Ecosystem/vegetation type protection threat status (number)	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
Public space, environment and amenities	9. Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV 4.3 Circular 88	SPE	Wetland condition index	BioNet map includes wetlands	BioNet map includes wetlands	To quantify overall wetland condition rating for Cape Town	Annual target	Annual target	Annual target	To quantify overall wetland condition rating for Cape Town	Director: Environmental Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	HS2.22	SPE	Average number of days taken to process residential building plan applications of 500 m² or less	11 days	12 days	12 days	12 days	12 days	12 days	12 days	Director: Development Management
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	LED3.13	SPE	Average time taken to finalise business licence applications (building plans of more than 500 m²)	New	12 days	12 days	12 days	12 days	12 days	12 days	Director: Development Management

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Circular 88 (National Treasury) Compliance Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	C29 (LED)	SPE	Number of approved applications for rezoning for commercial purposes (annual target) (land use)	New	Report	Report	Report	Report	Report	Director: Development Management	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	C83 (LED)	SPE	Number of building plans approved after first review (before resubmission)	New	Report	Report	Report	Report	Report	Director: Development Management	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	C84 (LED)	SPE	Number of building plans submitted for review	New	Report	Report	Report	Report	Report	Director: Development Management	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	C82 (LED)	SPE	Value of commercial projects constructed by adding all estimated costs of construction values on building permits (rand value)	New	Report	Report	Report	Report	Report	Director: Development Management	
Circular 88 Key Operational Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy		LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	945	400	550	700	945	Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		GG1.21		Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		GG1.22		Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. Increased jobs and investment in the Cape Town economy		GG5.11		Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8		Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		GG5.12		Quarterly salary bill of suspended officials	New	New	≤R147 210,25	≤R147 210,25	≤R147 210,25	≤R147 210,25		Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		C15		Number of days' sick leave taken by employees	New	New	Report 2	Report 2	Report 2	Report 2		Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		C17		Number of temporary employees employed	New	New	Report 2	Report 2	Report 2	Report 2		Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		C41		Number of approved engineer posts in the municipality	New	New	Report 2	Report 2	Report 2	Report 2		Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		C42		Number of registered engineers employed in approved posts	New	New	Report 2	Report 2	Report 2	Report 2		Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy		C43		Number of engineers employed in approved posts	New	New	Report 2	Report 2	Report 2	Report 2		Acting Director: HR
City Key Operational Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme		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: Public Empowerment & Development

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	-		Full-time-equivalent (FTE) work opportunities created (number)	228	250	550	50	100	259	550	Manager: Public Empowerment & Development
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)	95%	95%	95%	10%	30%	70%	95%	Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme			Number of trainee and bursary opportunities for the unemployed (excluding apprentices)	121	33	44	41	41	44	44	Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme			Unemployed apprentices (number)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			16.K Adherence to service standards (%)	90%	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			16.I Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	74%	74%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness & Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Absenteeism of all staff (%)	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Occupational health and safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Vacancy rate (%)	≤7% + percentage turn-over rate	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR

ANNEXURE 11: 2023/24 SPATIAL PLANNING AND ENVIRONMENT SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	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 (SPE)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			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	16.1 Operational sustainability programme			16.E Spend of capital budget (%)	90%	90%	90%	18,15%	38,38%	67,65%	90%	Manager: Finance (SPE)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Operating budget spend (%)	95%	95%	95%	21,38%	47,46%	73,84%	95%	Manager: Finance (SPE)
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Completion rate of tenders processed as per the demand plan (%)	New	80%	80%	20%	50%	70%	80%	Manager: Demand and Disposal Management
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme			Internal audit recommendations resolved (%)	New	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			External audit actions completed as per audit action plan (%)	New	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Executive director: Robert McGaffin				Digitally signed by Robert McGaffin Date: 2023.05.02 14:12:52 +02'00'					Digitally signed by Eddie Andrews Date: 2023.05.02 17:31:03 +02'00'				

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Date: 2023.05.02 17:31:03 +02'00'

Mayoral Committee member:
Ald E Andrews

Digitally signed by Robert McGaffin
Date: 2023.05.02 14:12:52 +02'00'

Executive director:
Robert McGaffin

2023/24 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Functional Indicators	
Implementation of the green infrastructure programme (GIP)	Initial work on the GIP commenced with EMT report submitted, indicating preparation of a toolkit and projects being the key component of the programme. This will be for future incorporation into sector plans.
Vlei remediation programme implementation	Waterway and vlei rehabilitation projects will deliver multiple benefits by improving water quality, enhancing recreational facilities and providing new ecosystem services. This indicator measures the number of rehabilitation plans approved.
City environmental compliance register and Citywide environmental risks maintained	The environmental compliance register is a monitoring tool that was developed to record and track all instances of significant environmental non-compliances by the City. This is to ensure that the City has control over the services, operations and activities that could put the administration at risk so that necessary mitigation actions can be taken to ensure remediation and compliance, where appropriate.
Implementation and monitoring and evaluation of Environmental Strategy	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 that our economy is embedded in society, which, in turn, is embedded in nature.
Number of heritage exemption areas audited	Continue restoration and refurbishment of City heritage buildings and continue the conservation planning of projects to restore provincial heritage sites owned by the City. This includes condition surveys, drafting of conservation plans and repairs/maintenance.
Green jobs	The Directorate will further explore ways to leverage Cape Town's coastal resources to facilitate appropriate and sustainable development and to create green jobs and skills development.
Spatial trends	Maintenance of the spatial trends monitoring framework (STMF) to track changes in the built environment in order to determine whether the spatial planning policy is being implemented
MSDF urban development edge annual review	This indicator is in line with the Mayco resolution that the MSDF should be reviewed annually, with annual reporting to Council.
Best-practice guidelines for small-scale rental units (SSRUs)	The City is committed to growing its capability to advise micro-developers and provide development application support.

2023/24 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
Percentage of land use applications finalised within the 90 days provided for in section 102(1) of the Municipal Planning By-Law (MPBL)	MPBL was amended to reduce the timeframe to 90 days. It now provides as follows: "If an application complies with all the requirements of this By-Law and any other applicable legislation, the decision-maker must decide on the application within 90 days or such other period agreed with the applicant, calculated from – (a) the date the application is complete as contemplated in section 76, in cases where no notice of the application has been given; (b) the latest closing date for the submission of comments, objections or representations, where the City does not receive any comment, objection or representation; or (c) the date that the applicant responds to comments, objections or representations or the closing date for a response if the applicant does not respond, where the City receives a comment, objection or representation. (2) The City may (without the applicant's agreement) extend the period contemplated in subsection (1) and notify the applicant of the period of the extension and the reasons for the extension – (a) in exceptional circumstances related to the nature or complexity of the application; (b) if the City is in recess; or (c) where the City Manager has taken steps contemplated in section 97(3) to ensure that the report contemplated in that subsection is provided to the decision maker."
Implementation of Development Management Scheme (DMS) and MPBL after promulgation	Review of the DMS and the MPBL
Prepare the draft Building By-Law	The workstream will focus on the Building Policy and By-Law.
City improvement district (CID) collection ratios >95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.

2023/24 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Gateway catalytic precinct	Measures progress with implementing the catalytic precinct, specifically progress towards enabling land release for development
Central Bellville catalytic precinct	Measures progress with implementing the catalytic precinct, specifically finalisation of the policy framework in the form of an adopted LSDF and implementing the first phase of the cultural precinct
Philippi opportunity area catalytic precinct	Measures progress with implementing the catalytic precinct, specifically finalisation of the policy framework in the form of an adopted LSDF, implementing the Philippi agri-hub project at the Philippi fresh-produce market on City-owned erf 5268 (subject to the current legal dispute being resolved in this regard), and the rezoning of City-owned erf 5268 for subdivision to progress various components, together with supporting technical due diligence.
Percentage completion and approval of community action plans for designated MURP areas, including: Atlantis Ward 56 Philippi East Parow Uitsig	A community action plan (CAP) is an area strategy made up of short, medium and long-term actions in prioritised sectors, which are to be undertaken in the MURP areas to guide strategic investment and activities in the respective areas. It is formulated through engagements and workshops with the community, City line departments and other interested parties and is informed by a comprehensive baseline survey. As such, a CAP is founded on evidence and data that is locally generated and owned by the community, which is overlaid with public-sector knowledge. Thus, both stakeholders are able to own a joint development plan via the various area coordinating teams (ACTs). Once there is consensus, the plan will be elevated via the ACT and the respective line departments to the subcouncils and the MURP subcommittee, and ultimately into the mainstream IDP system. This will ensure community ownership of this layer of the IDP, which will make it a powerful tool for leveraging change and improvement in identified strategic investment zones.

ANNEXURE I2: MAJOR EXISTING POLICIES, BY-LAWS AND STRATEGIES

Policy/by-law	High-level overview
District plans (approved by Council on 26 Jan 2023) For implementation in 2023/24	Eight district plans have been compiled for each of the City's planning districts. The plans have been approved 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 Cape Town as a whole and the vitality of urban precincts. Density 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; and - a more equitable city, supporting economic opportunities service provision.
Municipal Planning By-Law (MPBL) & Development Management Scheme (DMS) for Cape Town MPBL is reviewed annually. DMS is currently being reviewed for implementation in 2023/24.	All properties in the geographic Cape Town area form part of the integrated zoning scheme and are subject to land use provisions in the DMS (schedule 3 to the MPBL).
Urban Design Policy **Currently being reviewed	The MSDP and district plans already include many sound urban design principles at the city scale that 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, and an appropriate response to informality. Together, the policy objectives and principles serve as a guide for applicants to engage with the City in early, pre-submission consultations. During these engagements, applicants are advised on how to develop and package their proposals to meet the City's requirements.

Policy/by-law	High-level overview
Telecommunication Mast Policy 2015	The overarching premise is to facilitate the growth of new and existing telecommunications systems and 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, while the Action Plan operationalises these commitments. The Action Plan 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.
2009 Floodplain and River Corridor Management Policy	The Floodplain and River Corridor Management Policy aims to ensure sustainable development and associated activities in or adjacent to natural and built stormwater systems, and a balanced consideration of potential flood risk, environmental impacts and socioeconomic needs.
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 wellbeing of Cape Town.
2001 Integrated Metropolitan Environmental Policy (IMEP)	IMEP is 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 the 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 to reduce impacts on the natural and cultural heritage environments.
2013 Outdoor Advertising and Signage By-Law **Currently being reviewed for implementation in 2023/24	The Outdoor Advertising and Signage By-Law seeks to regulate outdoor advertising in a manner that is sensitive to the environmental, heritage and tourism resources of different parts of Cape Town. It seeks to strike a balance between outdoor advertising opportunities and economic development, and the conservation of visual, tourist, traffic safety, environmental and heritage characteristics.

NEW BY-LAWS, POLICIES AND STRATEGIES IN PROGRESS

Policy/by-law	High-level overview
By-laws	- Harbour - Outdoor Advertising and Signage - City Improvement Districts - DMS and MPBL review
Policies	- Building Development - Guest Accommodation Land Use - Liquor Outlet Land Use Applications - Telecommunications Infrastructure Land Use Policy - Urban Design - District Plan Reviews - Gated Development Policy - City Improvement Districts
Strategies	- Environmental - Technical review of the MSDF - Cultural Heritage
Standard operating procedure	- Vleis

ANNEXURE I3: FINANCIAL INFORMATION

Summary of revenue by source

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Revenue									
Exchange Revenue	-	-	-	-	-	-	-	-	-
Service charges - Electricity	-	-	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	-	1	129	-	-	-	-	-	-
Sales of Goods and Rendering of Services	104 364	100 405	122 862	120 207	121 207	121 207	128 146	133 784	139 804
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	1 224	1 773	1 636	-	-	-	-	-	-
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	205	111	200	88	88	88	92	96	101
Licences and permits	8	10	6	-	-	-	-	-	-
Operational Revenue	87	46	201	1	1	1	1	1	1

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Non-Exchange Revenue	261 840	347 059	408 851	413 827	430 093	430 093	499 166	390 268	403 086
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	239 394	270 239	293 085	316 181	316 181	316 181	365 452	381 532	398 701
Fines, penalties and forfeits	5 763	3 707	5 411	3 639	3 639	3 639	3 817	3 985	4 165
License and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	16 680	73 073	110 334	94 007	110 273	110 273	129 896	4 750	220
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Assets	2	40	20	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	367 726	449 405	533 884	534 122	551 388	551 388	627 405	524 149	542 992

Summary of operating expenditure by type

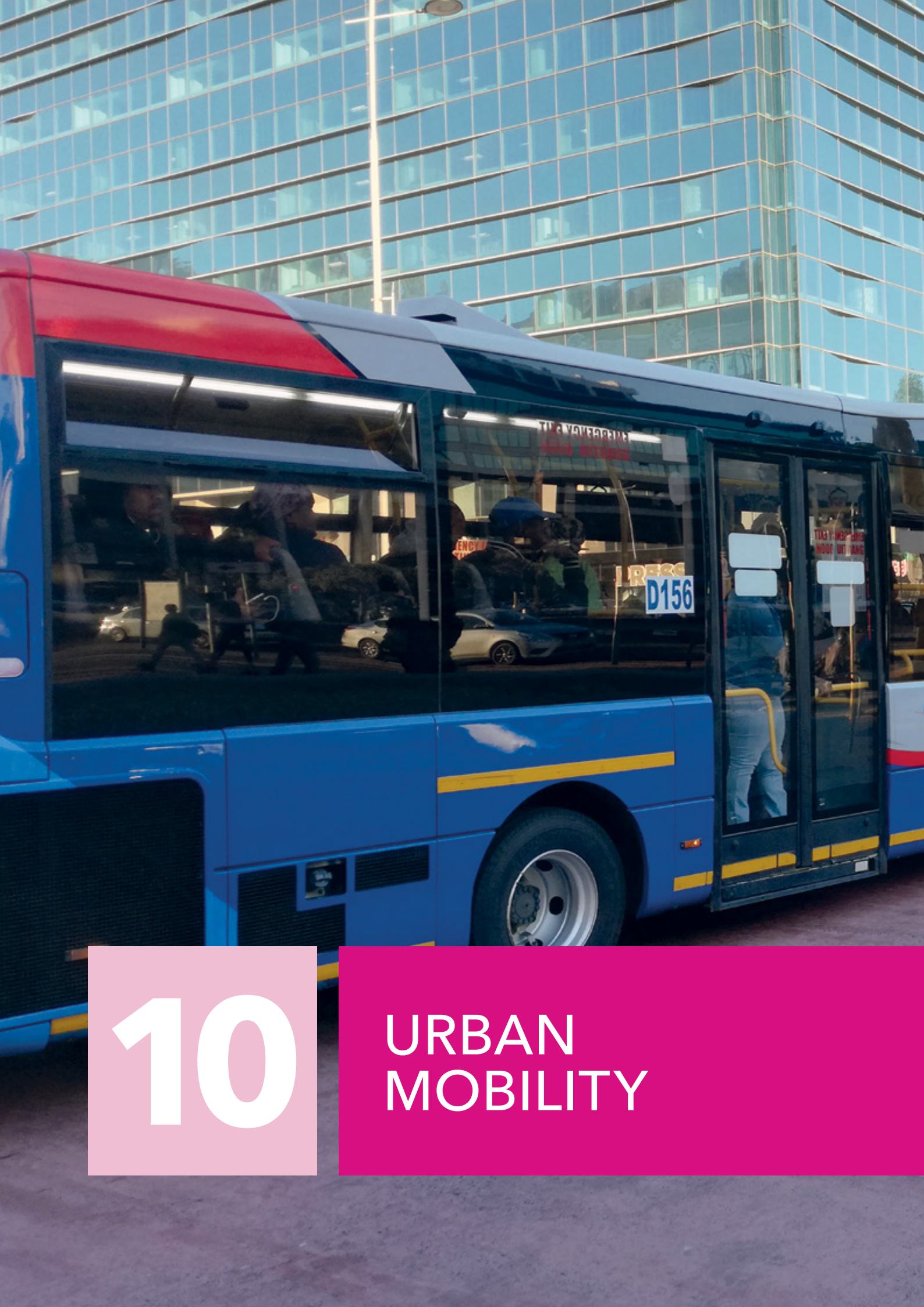
Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure									
Employee related costs	530 256	594 879	610 573	680 415	673 429	673 286	779 428	815 278	867 991
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	8 016	7 163	7 497	9 930	12 538	12 579	11 401	10 319	10 398
Debt impairment	7 205	8 157	8 784	9 485	9 485	9 485	10 995	11 479	11 995
Depreciation & amortisation	31 536	37 864	40 041	49 876	49 288	49 288	52 873	60 067	69 854
Interest	-	-	-	-	-	-	-	-	-
Contracted services	257 256	270 601	215 571	223 264	252 907	253 037	287 456	318 644	335 689
Transfers and subsidies	15 872	30 289	36 812	47 502	44 739	44 698	38 115	7 615	7 615
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-
Operational cost	263 883	287 373	309 370	331 158	331 843	331 854	380 168	393 428	410 102
Losses on disposal of Assets	347	190	266	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-
Total Expenditure	1 114 370	1 236 516	1 228 914	1 351 630	1 374 228	1 374 228	1 560 435	1 616 831	1 713 644

Summary of capital expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(746 644)	(787 111)	(695 030)	(817 507)	(822 839)	(822 839)	(933 031)	(1 092 682)	(1 170 652)
Transfers & subsidies - capital monetary	23 805	9 647	6 014	23 248	30 815	30 815	62 442	53 045	40 000
Transfers & subsidies capital in-kind	10	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(722 828)	(777 464)	(689 016)	(794 260)	(792 025)	(792 025)	(870 589)	(1 039 637)	(1 130 652)
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(722 828)	(777 464)	(689 016)	(794 260)	(792 025)	(792 025)	(870 589)	(1 039 637)	(1 130 652)
Share of Surplus/ Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/ Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(722 828)	(777 464)	(689 016)	(794 260)	(792 025)	(792 025)	(870 589)	(1 039 637)	(1 130 652)
Share of Surplus/ Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/ Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(722 828)	(777 464)	(689 016)	(794 260)	(792 025)	(792 025)	(870 589)	(1 039 637)	(1 130 652)
Capital Expenditure	97 844	120 485	113 932	232 455	264 290	257 570	368 360	420 417	446 442

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Checks:									
Capital									
Capital by department totals	97 844	120 485	113 932	232 455	264 290	257 570	368 360	420 417	446 442
Directorate/ Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	97 844	120 485	113 932	232 455	264 290	257 570	368 360	420 417	446 442
Capital difference between MBRR and Directorate file	-	-	-	-	-	(0)	-	-	-
Expenditure:									
Department Expenditure by Type	1 114 370	1 236 516	1 228 914	1 351 630	1 374 228	1 374 228	1 560 435	1 616 831	1 713 644
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	0	0	0
MBRR A3-FinPerf V Expenditure by Vote	1 114 370	1 236 516	1 228 914	1 351 630	1 374 228	1 374 228	1 560 435	1 616 831	1 713 644
Directorate/ Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	367 726	449 405	533 884	534 122	551 388	551 388	627 405	524 149	542 992
Directorate/ Department Revenue by Source check	-	-	-	-	-	-	-	-	-
Department Capital Revenue	23 816	9 647	6 014	23 248	30 815	30 815	62 442	53 045	40 000
Directorate/ Department Capital revenue check	(0)	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	391 542	459 052	539 898	557 370	582 203	582 203	689 847	577 194	582 992
Revenue difference between MBRR and Directorate file	0	0	(0)	-	-	-	(0)	(0)	(0)





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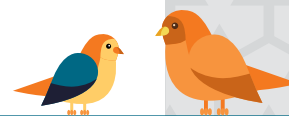
URBAN
MOBILITY



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

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>



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1. EXECUTIVE SUMMARY

A key contributor to the Integrated Development Plan (IDP), the City's Urban Mobility Directorate focuses on providing a city-based, efficient mobility network for public and private transport, pedestrians and cyclists, and ensuring public transport services that enable greater access to opportunities. This, in turn, contributes to a growing, thriving local economy for the benefit of all. As such, Urban Mobility is an important player in making Cape Town a viable and competitive global investment destination.

As part of the global C40 Cities network, Cape Town is committed to taking bold climate action for a healthier and more sustainable future. In this regard, Urban Mobility has a leading role to play in reducing greenhouse gas emissions.

The draft Comprehensive Integrated Transport Plan (CITP) 2023–2028 sets out how the Directorate will build on the progress it has made in delivering integrated, intermodal and interoperable transport in Cape Town. In addition, the delivery of integrated transport is based on the Integrated Public Transport Network (IPTN) Plan 2032, which envisages the integration of transport and land use through transit-oriented development.

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

An interoperable transport system is one of which the component parts work seamlessly with one another, without special effort on the part of the commuter. Yet Cape Town's transport system 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.

Urban Mobility'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. In addition, the work-from-home requirements imposed by Covid-19 have demonstrated that flexible working approaches are possible and effective.

In 2020, MyCiTi, Cape Town's bus rapid transit system, marked its first decade in operation. This provided an opportunity for a programmatic review. Lessons learnt are now being taken into account in the roll-out of the MyCiTi metro southeast corridor, which will link Mitchells Plain and Khayelitsha with Wynberg and Claremont, and in initiating tendering for the MyCiTi phase 1 service.

As Urban Mobility confronts its challenges and embraces new opportunities, organisational change was required. This included an appropriate institutional vehicle for MyCiTi, which is a complex operation that currently cuts across the Directorate's departments.

Ongoing investment in new transport infrastructure and the continuous maintenance of Cape Town's transport assets and road network takes place through well-governed tenders and contracts. These unlock economic growth opportunities for local communities. The Directorate also promotes the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP), creating work and upskilling opportunities for individuals who otherwise have limited opportunities for formal employment.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

Urban Mobility comprises the following five departments with a focus on performance and integrated service delivery:

Transport Planning and Network Management (TPNM)

TPNM is responsible for integrated transport planning, which encompasses medium to long-term planning, the CITP, and related policies, sector plans, strategies and frameworks. It further includes systems planning and network design, with a particular focus on the IPTN, as well as transport infrastructure planning, concept design and development. In addition, the Department's work includes developing network implementation strategies that will enable integrated transport and ensure efficient traffic-related systems, network facilitation, development, integration, operations and traffic management.

Transport Infrastructure Implementation (TII)

TII is a capital-led department that focuses on the implementation of major and minor built-environment projects and programmes. It is responsible for the detail design, procurement, construction management, monitoring and delivery of new infrastructure, and the expansion and upgrade of Cape Town's road network, public transport network, public transport infrastructure and related facilities. The Department also coordinates the transversal integration and implementation of major capital programmes and capital planning and budgeting across the various corridors and nodes.

Roads Infrastructure Management (RIM)

RIM oversees the management and maintenance of all road infrastructure assets falling under the auspices of Urban Mobility. These span the entire road network and stormwater system, informal network management, all completed public transport infrastructure, non-motorised transport

(NMT) networks, and street furniture in road reserves. It also maintains an accurate inventory of these assets. The Department manages districts and depots in its functional area, including attending to lines and signs, weed spraying, and the maintenance of warning and 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 (PT)

PT has management oversight of all scheduled land-based public transport services assigned to the City and contemplated in sections 40 to 46 of the National Land Transport Act 5 of 2009. Responsibilities include the establishment of operating standards for scheduled public transport operations and strategic fleet management, and the development, approval and management of vehicle operator contracts to ensure an integrated, responsive and quality public transport service.

The Department also manages and maintains the infrastructure and services of all public transport facilities managed by Urban Mobility, as well as the fare revenue system. It develops business plans for IPTN-related programmes and projects, ensuring that targets are set within financial parameters and the City's vision and transport objective.

Transport Shared Services (TSS)

TSS provides a centralised support function to the Directorate. This includes human resources, support services, communication, customer relations, change and stakeholder management, business systems and information, and EPWP implementation. It plays a key transversal role in enabling Urban Mobility to achieve its objective of being well governed, compliant, service-oriented, customer-centric, and driven by data and performance. TSS also ensures that end user and community needs are met and addressed in an efficient, and targeted manner.

DIRECT ALIGNMENT WITH THE IDP

The following programmes, projects and initiatives link the Directorate's services and functions to the priorities and objectives of the IDP:

IDP priority	IDP objective	IDP programme	Major IDP project/ initiative
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	- Public transport priority measures initiative - Public transport interchange improvement initiative - Minibus-taxi industry transition initiative - Advocacy initiative - Contracted bus service collaboration project
		12.2 Rail improvement programme	- Rail devolution initiative - Advocacy initiative
		12.3 Bus rapid transport programme	- MyCiTi metro southeast corridor development - Bus rapid transit (BRT) service excellence initiative
		12.4 Travel demand and congestion relief programme	- Targeted road capacity enhancement project - Traffic signal efficiency project - Sustainable transport initiative
	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	- Non-motorised transport (NMT) infrastructure expansion initiative - Transport infrastructure maintenance - Road safety initiative

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/stakeholders	Roles and responsibilities
National Government	Department of Transport, Treasury as well as Department of Cooperative Governance and Traditional Affairs provide policy, legislation and financial direction to the various departments of Urban Mobility.
Province	The City has strong ties with Province. Over the next five years, this relationship may very well be transformed, as Province could assign certain transport-related functions to the City.
State-owned enterprises (SOEs)	The City has relationships with several transport-related SOEs. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include the Passenger Rail Agency of South Africa (PRASA), the South African National Rail Agency Ltd (SANRAL), Transnet, and Airports Company South Africa (ACSA).
Transport stakeholders	Urban Mobility will consolidate both new and existing relationships with transport stakeholders, including all operators, whether providing scheduled or on-demand services. The aim is to enter into working partnerships through memorandums of agreement (MOAs) between: - Urban Mobility and the minibus-taxi industry; - Urban Mobility and PRASA; and - Urban Mobility, Province and Golden Arrow Bus Service (GABS).
Educational institutions	Over the next five years, the TPNM Department aims to forge relationships with key educational institutions to facilitate service delivery.
Business	Urban Mobility has a strong investment focus and will continue to work closely with the business community.
Internal	The Directorate works closely with other City environments, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Future Planning and Resilience, Safety and Security, Human Settlements, Energy, Urban Waste Management, Economic Growth, and the Office of the City Manager.
City's Land Transport Advisory Board (LTAB)	Established in terms of section 16 of the National Land Transport Act 5 of 2009 (NLTA)
City's Intermodal Planning Committee (IPC)	Established in terms of section 15 of the NLTA

4. RISK ASSESSMENT

The Urban Mobility Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The CITP and the IPTN Plan 2032 are two major Urban Mobility strategic documents that set out the medium to long-term planning of the Directorate's functions and objectives, which are well aligned with the City's IDP.

IDP Priority	IDP Objective	Plan	IDP Programme	Major IDP Project/Initiative
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	Comprehensive Integrated Transport Plan (CITP)	- Public Transport Reform Programme - Rail Improvement Programme - Bus Rapid Transit Programme - Travel Demand and Congestion Relief Programme	- Public Transport Priority measures initiative - Public Transport interchange improvement initiative - Minibus Taxi Industry Transition initiative - Rail devolution initiative - MyCiTi Metro South-East corridor development - BRT service excellence initiative - Targeted road capacity enhancement project - Traffic signal efficiency project - Sustainable transport Initiative
		Integrated Public Transport Network (IPTN) 2032 Plan		

6. ALIGNMENT WITH CIRCULAR 88 OUTCOMES

Circular 88 outcome indicators	Contributing key performance indicator (KPI)
TR6 Improved quality of municipal road network	TR6.2 Number of potholes reported per 10 km of municipal road network

7. PERFORMANCE PROGRESS AND OUTCOMES

TRANSPORT PLANNING AND NETWORK MANAGEMENT

PAST YEAR'S PERFORMANCE

In 2022/23, the TPNM Department achieved the following notable outcomes:

- Updated the Public Right of Way (PRoW) Plan
- Completed the visioning workshops for the IPTN Plan and commenced with a series of scenario planning workshops
- Completed a transport data summary report and continued with the development of the Koeberg transport evacuation model, working towards the primary and secondary evacuation scenarios
- Developed and administered an app-based questionnaire for metered-taxi passengers and operators, and negotiated data-sharing from two e-hailing platforms, which culminated in the development of the metered-taxi demand-and-supply methodology and the determination of the number of additional operating licences that could be supported
- Completed the existing MyCiTi system plan review, which Council approved in August 2022
- Completed the review of the fare policy and structure for various modes of transport
- Completed surveys on cordon counts, transfers, long-distance minibus taxis, employment, minibus-taxi boarding and alighting, and the experience of train station platform passengers
- Continued to optimise the existing MyCiTi system through investigations, analysis and proposals
- Continued to update the transport demand model using the latest available data sources
- Commenced with three preliminary designs for road congestion management and relief projects to ensure readiness for implementation
- Obtained Council approval for an additional R530 million allocation to the congestion relief programme
- Completed conceptual design for two public transport interchange (PTI) projects and commenced with five conceptual designs for PTI projects
- Passed the concept design stage-gate with 12 non-motorised transport (NMT) projects, which have been handed over for detail design and implementation
- Completed phases 1 and 2 of the minibus taxi special regulatory projecting (i.e. supporting additional operating licences where needed and verifying all proposed new minibus-taxi routes within the City's jurisdiction respectively)
- Digitised all planning authority operating licence application direction processes
- Established the Metered-Taxi Subcommittee of the Intermodal Planning Committee
- Commenced with metered-taxi authority clean-up
- Actively participated in:
 - resolving the minibus-taxi conflict and implementing the related transport contingency plans, resolutions and arbitration awards;
 - the Bellta/Bloewata arbitration award implementation process; and
 - the Strandfontein corridor regulation 9(2) inquiry in terms of route utilisation by minibus taxis.
- Awarded the contract to undertake the rail feasibility study and achieved the first major milestone, namely completion of the final inception report

Incident management

- Successfully arranged the road traffic signage contractor and managed the transport plan for the State of the Nation Address (SONA)

Transport network development regions

- Undertook road safety assessments on three arterials
- Commenced with safety improvements at one hazardous location and confirmed completion of procurement processes to implement an additional two
- Implemented 26 traffic calming projects

Traffic signals

- Upgraded batteries in uninterruptible power supply (UPS) units at 120 intersections to maintain traffic signal operation during load-shedding
- Replaced ageing cables at seven intersections
- Replaced ageing traffic signal controllers at ten intersections
- Completed the review of traffic signal plans on five major arterial corridors

Parking management

- Amended the short-term kerbside parking management contract to ensure management up until the end of November 2023
- Issued and evaluated a new three-year kerbside parking management tender to commence at the end of November 2023

Road-crash data capturing

- Captured and verified over 48 000 road-crash reports on the Integrated Provincial Accident System

AREAS OF BUSINESS IMPROVEMENT

The TPNM Department will focus on the following areas with a view to improving its business and the ability to deliver services:

- Providing in-house and on-the-job training for scarce skills, especially on the functional business areas of transport demand modelling and geographic information systems

Transport network development regions

- Increasing the delivery of transport system management projects in light of the increased budget being made available

Traffic signals

- Modifying workflow procedures to meet the needs of the changing environment and enable more efficient manpower usage and improved configuration management
- Improving turnaround times on wayleave applications and permits, especially from internal departments, and assigning this to a dedicated official in the various regions
- Providing a service level agreement for the supply of Eskom mains, clearly stipulating turnaround times
- Acquiring adequate space to accommodate traffic signal store items
- Capacitating and training main store personnel regarding traffic signal equipment
- Monitoring implementation of service level agreement with SANRAL in respect of the maintenance and management of traffic signals on SANRAL's roads to improve service delivery to the public

Transport network information

- Improving client service at the Metropolitan Crash Data Bureau (e.g. mailing scanned crash reports to the public). However, this would depend on:
 - the elimination of the capturing backlog; and
 - the scanning of accident report forms on a sustained basis.

Transport system management

- Increasing the rate of identification, prioritisation, planning, designing and upgrading of intersections, approaches, links etc.
- Improving coordination with other road authorities, predominantly SANRAL and Province, with a focus on addressing safety and capacity constraints at certain locations

TRANSPORT INFRASTRUCTURE IMPLEMENTATION

PAST YEAR'S PERFORMANCE

As at the end of the second quarter of the 2022/23 financial year, the TII Department had achieved all of its performance targets, with the exception of "Kilometres of new paved roads to be built". This was as a result of the late start of construction of three significant congestion relief projects. While the procurement process was completed in 2021/22 already, the commencement of construction was delayed by factors beyond TII's control. Construction only commenced late in the second quarter and early in the third quarter. The initial backlog has since been cleared, however, and will not be an issue going forward.

The procurement processes for a number of the MyCiTi metro southeast corridor packages were substantially completed in 2022/23, paving the way for implementation in 2023/24. In addition, the project management professional services contract for this MyCiTi project concluded in November

2022, and the replacement service provider, appointed under a long-term section 33 contract, was successfully onboarded to ensure service continuity.

In terms of the public transport interchange (PTI) programme, substantial progress was made on the Somerset West PTI. Construction on this project will continue into 2023/24.

Finally, in respect of the non-motorised transport (NMT) programme, the Grassy Park NMT project reached practical completion in January 2023.

The TII Department also continued to provide a Directorate-wide monitoring, evaluation and early-warning function to ensure improved compliance with all project governance matters.

AREAS OF BUSINESS IMPROVEMENT

The Department's most critical operational challenges are as follows:

- Professional service contracts need to be renewed timeously to ensure continuity and prevent delays in construction. This risk is largely mitigated by entering into long-term contracts with professional service providers in terms of section 33 of the Municipal Finance Management Act (MFMA).
- From a reporting point of view, the Department is in the process of implementing SAP benefit-tracking models to ensure consistency between similar projects and align tracked benefits with the various performance indicators on TII's performance scorecard.
- Construction risks are ongoing, but are well documented. Various processes have been implemented to mitigate this risk. 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 appointment of programme managers for various programmes has significantly improved the planning, oversight and control of programmes. Project management capacity continues to be a challenge, although this has been managed in 2022/23 by the introduction of a resource allocation tool. With the budget ramping up significantly in the coming financial years, and a number of high-value projects reaching implementation stage, there is a concern that project management capacity will be constrained. This has been identified as a matter to be addressed in the Department's strategic workforce plan.

A priority for 2023/24, aside from the delivery of infrastructure on the ground, is ongoing good governance in terms of tender and contract management procedures to avoid any irregular expenditure. Key imperatives in this regard include:

- keeping projects on track as planned ;
- eliminating deviations as far as possible;
- exceeding the corporate target for capital budget spend;
- eliminating non-compliance with section 116(3); and
- eliminating irregular expenditure.

ROADS INFRASTRUCTURE MANAGEMENT

PAST YEAR'S PERFORMANCE

- The RIM Department achieved the following significant outcomes in 2022/23:

Roads operational fleet and plant

- Initiated a process to procure construction fleet and plant to the amount of R16 000 000 so as to replace ageing fleet and plant (15-30 years old) over the next few years
- Created a pool of operational vehicles and plant to mitigate breakdown and maintenance downtime

- Continued to supplement operational (heavy and light-duty) fleet and plant

Road infrastructure and systems

- Rehabilitated Jakes Gerwel Drive between the N2 and Viking Way, and between Highlands Drive and the R300
- Rehabilitated two local roads (Product Street and Platteklouf Road)
- Rehabilitated Delft Main Road between Stellenbosch Arterial and Silversands Road
- Commenced with three contracts for the rehabilitation of various concrete roads in Bonteheuwel, Uitsig, Kalksteentfontein and Bishop Lavis
- Completed 70,5 km of the metro roads resealing and resurfacing project by the end of December 2022
- Rehabilitated the existing balustrades on Nelson Mandela Boulevard
- Completed slope stabilisation on Philip Kgosana Drive
- Repaired handrails on Princessvlei Road bridge over the Cape Flats line, Diep River
- Repaired balustrades and retaining wall on Alexandra Road bridge at Vincent Pallotti Hospital, Pinelands
- Repaired the concrete retaining wall along Main Road from Glen Road to Dido Valley, Glencairn

Roads area management

- The eight district offices' responsibilities include ensuring that the City's road-based stormwater drainage system functions well hydraulically. This is achieved by implementing RIM's winter preparation programme at a cost of R77 000 000.

- Significant projects completed or being implemented in 2022/23 include:
- the local roads resealing and resurfacing programme, which is on track to complete the 152 km planned for the year;
- ongoing road markings on local roads in various suburbs;
- ongoing dualling of Sandown Road/Malibongwe Drive;
- ongoing upgrade of Saxdowne Road and Langverwacht Road;
- ongoing ward council projects (traffic calming and footways); and
- ongoing replacement of old plant and vehicles.

Informal network management

Under this function, the capital budget focuses on constructing access tracks through informal settlements to create service corridors through densely populated areas. The access tracks are designed to double up as overland stormwater escape routes, providing a hardened surface for City departments to deliver the required services. Moreover, the corridors and access tracks act as a firebreak and allow for emergency services access. Interventions in the past year include:

- the construction of proper access tracks and precast-concrete channels in Overcome Heights informal settlement in Muizenberg;
- the ongoing construction of a major access track in Harry Gwala (Bongolethu), Philippi; and
- the construction of proper access tracks and stormwater services in Shukushukuma informal settlement, Mfuleni, to improve service delivery.

AREAS OF BUSINESS IMPROVEMENT

Pothole repairs and road reinstatement

Road failures, including potholes, are repaired with internal work teams. Due to a number of

factors, however, the RIM Department has had to outsource a portion of this function over the past number of years. Outsourcing is not preferred, as it can compromise uniform standards. To address this, efforts have been initiated to capacitate the Department with reinstatement worker teams. This will ensure that damaged road infrastructure is reinstated to a uniform standard.

Statutory approvals on wayleaves, land use development proposals and building plans

RIM undertook a functional capacity/risk analysis of a typical Directorate district structure to determine the optimal staffing requirements to perform their current functions and ensure sustainable service delivery. Risks and associated consequences were evaluated and optimum structure and staffing requirements determined. The Department is in the process of filling vacancies, but has identified that additional posts will likely be required.

Statutory compliance with contract management

To ensure compliance with the contract management lifecycle, eleven project administrators were appointed in 2021/22. However, a need exists for additional project administrator skills, which the Department will address through channels such as the strategic workforce plan.

Roads and stormwater operational fleet and plant equipment

A large proportion of RIM's fleet is ageing. Replacing the vehicles is more cost-effective than carrying out ongoing repairs and maintenance. The Department has been slowly replacing the vehicles at a cost of R7 000 000 to R15 000 000 a year since 2017/18, but requires additional funding over the next four years to address this matter and improve service delivery. A funding plan is in place.

Refurbishing and upgrading 21 roads depots

The Department's 21 depots all require refurbishment and upgrading to meet functionality and gender equity requirements. RIM has finalised the concept designs of four of the depots (Hout

Bay, Atlantis, Kraaifontein and Strand). The detailed design for the Atlantis facility is currently in progress. Capital budget is required for more than ten financial years to improve all 21 depots.

Addressing backlogs in maintenance of road, bridge and stormwater drainage infrastructure

A newly completed study points to an immediate need for preventive maintenance or rehabilitation on 7 242 km of Cape Town's road network. In addition, the study indicates that Urban Mobility needs to proactively intervene over the next ten years to rehabilitate roads that are not in immediate need of rehabilitation, but will decay and need repair over time.

Operational funding for repair and maintenance work

While receiving substantial additional funding through the Strategic Management Framework for 2023/24, the Department requires additional operating funding – over and above its current repairs and maintenance budget – over future financial years to repair and maintain Cape Town's 10 420 km of roads, associated stormwater infrastructure and 2 680 structures (bridges, culverts, retaining walls, staircases and masts). Roads are the lifeblood of Cape Town's economy, and the maintenance of the road network is essential to City service delivery, to residents and to business.

PUBLIC TRANSPORT

PAST YEAR'S PERFORMANCE

Public transport contract management

- Designed and developed standard operating procedures for stakeholder management and contract administration systems
- Designed, developed and implemented a standard operating procedure for contract guidance

- Created a request inbox for both internal Public Transport branches and external vehicle operating companies (VOCs)
- Signed off and tested fully functional penalty committee system, which generates statistics and comprehensive monthly management reports
- Successfully completed contract review of the three VOCs
- Developed obligation and performance matrixes for the VOC and Dial-a-Ride contracts

Public transport enforcement

Finalised a memorandum of agreement with Province for the establishment of a Public Transport Safety Team, who will assist with high-visibility patrols at identified high-risk public transport facilities until June 2025. The project was initiated in February 2023 and is currently being resourced with equipment and personnel.

Public transport fleet management

- Concluded and signed off on a feasibility study regarding the future procurement of alternative-fuel vehicles, including battery electric buses (BEBs)
- Concluded terms of reference for an in-depth study of the financial implications of procuring BEBs for the City's different directorates
- Established the task team for the BEB study

Public transport operations

MyCiTi passenger journeys

In the first two quarters of 2022/23, total MyCiTi passenger journeys increased steadily, with quarter 2 delivering the highest number of recorded total passenger journeys in the past three years. A cumulative total of 9 000 000 passenger journeys was achieved compared to the target of 8 450 000.

Total passenger journeys per scheduled kilometre were slightly lower than originally projected for quarters 1 and 2. The significant drop in passenger journeys was primarily due to route optimisations in the latter half of 2022 and over the festive season. This, along with a reduction in scheduled kilometres, resulted in the target not being achieved in quarters 1 and 2.

MyCiTi schedule adherence

Schedule adherence measures the number of trips departing between two minutes early and five minutes late. MyCiTi maintained a cumulative average schedule adherence of 72% in quarter 1, which increased to 73% in quarter 2. This is lower than the cumulative target of 80%.

Higher stages of load-shedding affect signal operations, which increases road congestion. However, this is being addressed by the TPNM Department. The collapse of rail has also had a negative effect on bus schedule adherence.

Penalties are imposed on VOCs for non-adherence to schedules. Schedule adherence is also actively monitored, and timetables are updated across the system to better match changes in bus travel times. In addition, the Department is implementing a rectification programme of equipment and systems, which should improve data quality.

Dial-a-Ride passenger journeys

Passenger journeys on Dial-a-Ride – the dedicated kerb-to-kerb services for people with disabilities – experienced stable growth in quarter 1, while quarter 2 saw the highest recorded number of passenger journeys for the past two years. A cumulative total of 29 000 journeys was achieved compared to the target of 26 000.

Public transport systems

- Continued discussions with the national Department of Transport regarding the draft automated fare collection (AFC) regulations and the plans to implement an account-based

ticketing system, which will open up the system to allow more payment options and include more transport modes

- Loaded updated MyCiTi tariffs on the AFC system
- Continued to reinstate and replace MyCiTi power equipment that had reached the end of their useful life, replace on-board wiring to the Advanced Public Transport Management System (APTMS) equipment, and ensure sufficient power supply to power up the equipment
- Ongoing maintenance of APTMS servers through upgrades
- Installed a backup server for the APTMS and AFC system at the Civic Centre
- Addressing connectivity to the backup servers with telecommunications
- Upgrading the security camera system on 120 MyCiTi buses

Industry transition

- Obtained Council approval for the final MyCiTi phase 2A industry transition business plan for engagement with the minibus-taxi industry on the roll-out of the MyCiTi metro southeast corridor
- Engaged and agreed with the minibus-taxi industry to establish a MyCiTi Metro Southeast Corridor Consultation Forum, comprising selected members from industry and relevant City representatives
- Moved to a more focused stage of engagements with the minibus-taxi industry regarding the MyCiTi metro southeast corridor, aiming for the establishment of two VOCs by 30 June 2023
- Established a strategy to guide the City in its engagements with the public bus operator in the metro regarding its role in the MyCiTi metro southeast corridor

Transport business planning

- Obtained Council approval for the Multi-Year Financial Operational Plan and Medium-Term Strategic Business Plan for Public Transport 2022-2036 (MyFIN 2022)
- Obtained Council approval for the MyCiTi Business Plan Update 2021-2036
- Concluded the strategic framework on new-generation technology as well as the integrated ticketing business plan
- Finalised business parameters for advertising on public transport infrastructure
- Engaged with national City Support Programme and internal stakeholders regarding assignment of the section 46 contracting authority function and securing reallocated Public Transport Operating Grant (PTOG)

AREAS OF BUSINESS IMPROVEMENT

Public transport contract management

- Developing a roles and responsibilities matrix
- Developing a communication strategy
- Obtaining approval for organisational design once concluded
- Filling vacancies and upskilling current staff
- Improving records management
- Improving stakeholder engagement (internal and external)
- Developing a contract management training matrix

Public transport enforcement

- Investigating the feasibility of the roll-out of a bus patrol team to focus on curbing fare evasion and monitoring violations of MyCiTi bus rules

- Continuing to pursue the rail safety project as part of the City's intermodal public transport model

Public transport facilities management

- Improving collaboration with other Urban Mobility departments regarding new transport facilities
- Commissioning an extensive review of how PTIs are designed, taking into consideration infrastructure, services, technology and asset preservation, with a particular focus on ensuring proper financial planning for PTI maintenance

Public transport fleet management

- Improving collaboration between internal and external stakeholders
- Comparing and unpacking cost implications of alternative-fuel and fossil-fuel engines (diesel buses)
- Conducting fleet assessment of major bus components for MyCiTi metro southeast corridor and for new tender for MyCiTi phase 1, stage 2
- Conducting fleet assessment of value per bus for the prospectus and the tendering process

Public transport operations

Financial resources

- A lack of funding and an increase in VOCs' direct operational costs due to economic shocks (including fuel price hikes) have had a negative impact on the achievement of certain performance indicator targets. In response, proactive service adjustments and optimisations are being initiated to improve the effectiveness and efficiency of the MyCiTi service offering. Bimonthly engagements are taking place with the Urban Mobility finance division regarding costs, income, budgets and budgetary adjustments.

Schedule adherence

The current rectification programme of APTMS equipment should improve system uptime. Control centre staff will continue ensuring that drivers log into the system correctly to improve the sample size of bus trips being monitored for scheduled adherence. Penalties and infringements will continue to be raised against VOCs for non-adherence to schedules and incorrect operation of APTMS equipment.

As part of an ongoing process to improve the reliability and quality of the MyCiTi service, a dedicated scheduling section will be established. The section will support the process of updating schedules across the system to better match the actual bus travel times and to help increase schedule adherence.

Dial-a-Ride

The Dial-a-Ride business plan proposes a significantly improved model for operating the service. This includes the development of a dedicated app to improve overall scheduling inefficiencies and reduce the user booking time from seven days to 24 hours in advance.

Public transport systems

- Increasing capacity
- Upskilling internal staff in both AFC and APTMS
- Opening up the AFC system by allowing the use of debit and credit cards, although this will require the draft AFC regulations to be promulgated by the national Department of Transport
- Rolling out an integrated ticketing option for various transport modes through the use of the SANRAL account-based ticketing system, although this will require the draft AFC regulations to be promulgated by the national Department of Transport

Industry transition

- Building further trust with the industry through extensive engagement in line with the approved industry transition business plan
- Completing the records management system
- Improving stakeholder engagement (internal and external)

Transport business planning

- Filling vacancies and upskilling current staff
- Increasing capacity with the creation of additional permanent posts
- Focusing on the City's travel demand and congestion relief strategy
- Improving collaboration and engagements with internal stakeholders
- Designing new and innovative solutions, such as introducing new-generation technology and integrated ticketing for public transport
- Integrating and collaborating with Corporate Services, the Office of the City Manager, Future Planning and Resilience, and other City directorates

TRANSPORT SHARED SERVICES

PAST YEAR'S PERFORMANCE

Below is a list of outcomes achieved by the TSS Department in 2022/23:

Paving the way for construction

Facilitated public participation and engagements with communities and community leaders to pave the way for:

- the construction and upgrade of PTIs in the metro southeast;
- congestion alleviation projects;
- NMT projects;

- traffic calming projects; and
- MyCiTi road closures, new stops, new stations, route extensions and construction.

Road infrastructure maintenance

Created awareness of various road resealing, resurfacing and rehabilitation projects across town to inform communities, minimise disruption, and enable a favourable environment for service delivery

Changing road user behaviour

This year's Transport Month focused on transport infrastructure, calling on the public and City staff to help protect the City's precious transport assets, and showcasing the Directorate's achievements and milestones towards innovative and sustainable mobility.

Customer relations

The Transport Information Centre (TIC) provides information on all modes of public transport to both current and prospective passengers. The TIC handled on average of 230 000 calls per month.

Stakeholder management

The City's Land Transport Advisory Board and Intermodal Planning Committee met quarterly.

Transport business systems and information

- Installed information and communications technology and intelligent transport systems at one public transport interchange
- Launched three new business intelligence dashboards
- Updated customer relationship management software for use in the TIC
- Substantially improved the spatial information service offering

- Provided backup power systems across Urban Mobility to mitigate the impact of load-shedding
- Successfully completed a MyCiTi door-sync proof-of-concept and intervention
- Continued with the development of the Dial-a-Ride app

Support services

- Developed various tracking systems/tools and processes as the nodal point for several corporate functions, including Forensic Services, Internal Audit, and the Office of the Ombudsman
- Coordinated line departments' engagements, collaborations and responsibilities with regard to governance and compliance matters
- Provided guidance, advice and compliance support to line departments
- Identified and implemented interventions to assist line departments to proactively mitigate risks and enable compliance and good governance, including in monitoring the EPWP
- Conducted internal reviews to identify any potential risks and, where necessary, help the line departments address, remedy and manage such risks
- Conducted various knowledge-sharing engagements

Human resources

Commenced with the development of strategic workforce plans for each Urban Mobility department to identify and retain scarce and critical skills in the Directorate. Findings will be utilised in talent management and acquisition plans.

AREAS OF BUSINESS IMPROVEMENT

The following components will require intervention:

Integrated governance

- Enabling legislative compliance, instilling good governance and mitigating risk
- Developing and implementing set standards and best practices
- Facilitating adherence to occupational health and safety regulations
- Developing business parameters to improve efficiencies throughout the Directorate

Creating a learning culture

- Fostering learning and encourage ongoing individual and organisational development
- Creating a knowledge-sharing hub

Business intelligence

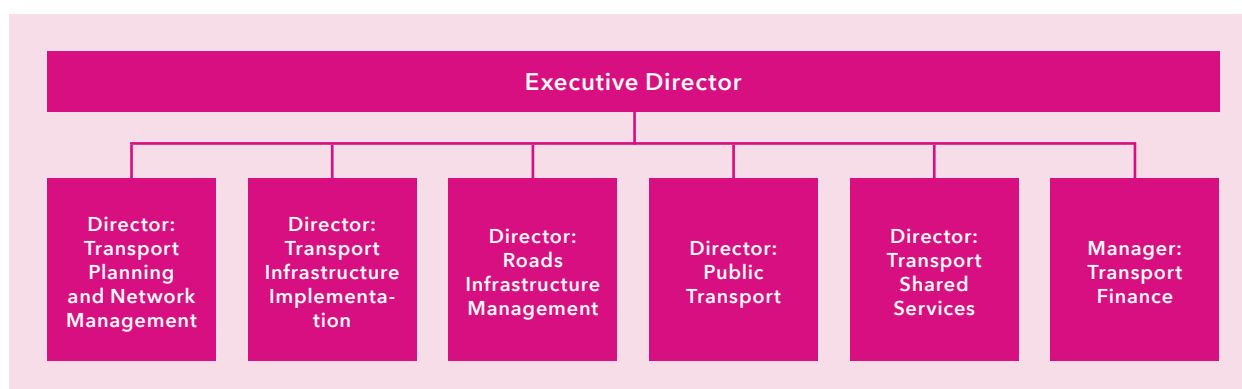
- Enabling Information-driven decision-making and the provision of dashboards and business intelligence metrics

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	2 085	Number of vacancies	224
Number of positions filled	1 861	Percentage compliance with employment equity standards	- 95,93% - 90% EE Plan target 2022/23

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

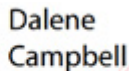
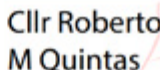
The Directorate seeks assistance from professional service providers and outsources works in terms of term contracts, where required.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Urban Mobility 2023/24 Directorate Scorecard is attached as annexure J1.

10. AUTHORISATION

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

	Name	Signature/Date
Executive Director	Dalene Campbell	 Digitally signed by Dalene Campbell Date: 2023.04.18 06:57:23 +02'00'
Mayoral Committee member	Cllr Roberto Quintas	 Digitally signed by Cllr Roberto M Quintas Date: 2023.04.18 09:48:12 +02'00'

11. APPENDICES:

Annexure J1: 2023/24 Urban Mobility Directorate scorecard

Annexure J2: Financial information

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	12.A	Urban Mobility (L)	Passengers transported for each scheduled kilometer travelled by MyCiTi buses (ratio)	0,97	1,06	1,15	1,15	1,15	1,15	1,15	Director: Public Transport
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	12.B	Urban Mobility (L)	Passenger journeys travelled on MyCiTi buses (number)	14 258 883	16 900 000	18 500 000	4 700 000	9 300 000	13 900 000	18 500 000	Director: Public Transport
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	12.C	Urban Mobility (L)	Road corridors on which traffic signal timing plans are updated (number)	New	5	5	Identify and commence review of traffic signal plans along five major arterials	Produce the plans pertaining to signal progression along five major corridors	Nil	5	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	13.A	Urban Mobility (L)	Surfaced road resurfaced (kilometres)	152,1 km	180 km	169 km	15 km	60 km	105 km	169 km	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	13.B / TR6.2	Urban Mobility (L)	Potholes reported per 10 km of municipal road network (number of potholes reported per 10 km of municipal road network)	36,08	56	56	19	28	47	56	Director: Roads Infrastructure Management

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A resilient city	14. A resilient city		14.C	Urban Mobility (L)	Stormwater cleaning budget spend (%)	New	90%	90%	15%	30%	60%	90%	Director: Roads Infrastructure Management
Functional Indicators													
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Functional	Urban Mobility (L)	IPTN Plan 2032 An update of the metropolitan-wide integrated public transport network plan	Develop the framework for scenarios to inform the update of the IPTN	Draft document on the screening of IPTN scenarios submitted to the director	Draft IPTN Plan report (2040) submitted to director	Public transport supply (modes) for 2050 and beyond - specialists workshops completed	Draft IPTN Plan report 2050 and beyond - submitted to the director	Draft technical memo on the financial assessment of 2040 scenarios submitted to the director	Draft IPTN Plan report (2040) submitted to director	Director: Transport Planning and Network Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Functional	Urban Mobility (L)	Commence with the drafting of the CITP for the new Council's term of office	Develop a draft CITP for the new Council's term of office	Submission of CITP to Council for approval	Draft 2024 annual update of the CITP submitted to Urban Mobility executive director for review	Process plan for the development of the 2024 CITP annual update	Finalise the stakeholder engagement plan and signed off at PMT	First draft 2024 CITP annual update to Urban Mobility manager for review	Draft 2024 annual update of the CITP submitted to Urban Mobility executive director for review	Director: Transport Planning and Network Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.2 Rail improvement programme	Functional	Urban Mobility (L)	Provision of professional services to undertake an investigation enabling the City to support the restoration and sustainability of passenger rail services that align with the City's CITP	Phase 2: Baseline assessment of the City's rail system - 60% complete	Phase 2: Baseline assessment of the City's rail system - 60% complete	Phase 2: Baseline assessment of the City's rail system - 100% complete	Phase 2: Baseline assessment of the City's rail system - 70% complete	Phase 2: Baseline assessment of the City's rail system - 100% complete	Phase 3: Alternative institutional report - 20% complete	Phase 2: Baseline assessment of City's rail system - 100% complete	Director: Transport Planning and Network Management

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all		Func- tional	Urban Mobility (L)	Foreshore Freeway/bridge project: Progress conceptual design	New	Project inception report completed	Complete the options report for the Foreshore Freeway integrated with the land use	Gener- ation of transport and land use op- tions	Testing and eval- uation of options	Assess- ment of options and selec- tion	Complete the options report for the Foreshore Freeway integrated with the land use	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Func- tional	Urban Mobility (L)	Number of school traffic calming projects implemented	77 school traffic calming projects im- plemented	Implement 50 of 50	Implement 60 of 60		N/A	Implement 20 of 60	Implement 60 of 60	Director: Transport Planning and Network Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Func- tional	Urban Mobility (L)	Number of road safety assessments completed on arterials	Finalise road safety assessments on six arte- rials	Four road safety assessments complete	Four road safety assessments complete	Identify four arterials requiring road safety assessments	N/A	Two of four road safety assessments complete	Four road safety assessments complete	Director: Transport Planning and Network Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	Func- tional	Urban Mobility (L)	Number of phase 2A work packages: Detailed design & draft tender documents complete	New	5	6		4	6	6	Director: Transport Infrastructure Implementation
City Manager Directive			Func- tional	Urban Mobility (L)	Staff housing population verified, per directorate (%)	New	50%	100%	30%	50%	70%	100%	Director: Roads Infrastructure Management

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Annual target 30 Sep 2023	Targets			Responsible person
	Objective	Link to programme	CSC ind.							30 Sep 2023	31 Dec 2023	31 Mar 2024	
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional	Urban Mobility (L)	Rand value of roads rehabilitated	R131 178 248	R96 000 000	R205 000 000	R30 000 000	R85 000 000	R135 000 000	R205 000 000	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional	Urban Mobility (L)	Rand value of informal settlements improvements of tracks and surface drainage	R2 917 947,21	R4 040 000	R3 000 000	R0	R0	R1 500 000	R3 000 000	Director: Roads Infrastructure Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	Functional	Urban Mobility (L)	Total number of passenger journeys on Dial-a-Ride	53 151	56 000	67 000	15 000	31 000	49 000	67 000	Director: Public Transport
City Manager Directive			Functional	Urban Mobility (L)	Reporting of unlawful land occupation to the Anti-Land Invasion or Displaced People units within 24 hours	New	100%	100%	100%	100%	100%	100%	Director: Transport Shared Services
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	Functional	Urban Mobility (L)	Complete final draft Multi-Year Financial Operational Plan and Medium-Term Strategic Business Plan for Public Transport (MyFIN)	95% completion of a final report for submission to Council	Complete the draft MyFIN 2023	Complete the draft MyFIN 2024	Submit MyFIN 2023 to Council and Department of Transport	Complete MyFIN process plan for 2024 and 50% of draft MyFIN opex for Medium-Term Revenue and Expenditure Framework work (MTREF)	Finalise MyFIN 2024 opex and capex for MTREF	Complete draft MyFIN 2024	Manager: Transport Finance
A capable and collaborative city government	16. A capable and collaborative city government		Functional	Urban Mobility (L)	Percentage spend on repairs and maintenance	95,40%	95%	95%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	95%	Manager: Transport Finance

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Performance matrix indicators													
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	Performance matrix no. 14	Urban Mobility (L)	Kilometres of new paved roads to be built	0,3 km	0 km	0,7 km	0 km	0 km	0,3 km	0,7 km	Director: Transport Infrastructure Implementation
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	Performance matrix no. 15	Urban Mobility (L)	Kilometres of new gravel roads to be built	New	0	0	0	0	0	0	Director: Transport Infrastructure Implementation
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Performance matrix no. 16	Urban Mobility (L)	Kilometres of roads resurfaced/ rehabilitated/ resealed	201,2 km	209,4 km	206,7 km	19,8 km	74,8 km	132,1 km	206,7 km	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Performance matrix no. 17	Urban Mobility (L)	Kilometres of stormwater drainage installed in addition to current ones	3,35 km	0,25 km	0,25 km	0 km	0,05 km	0,15 km	0,25 km	Director: Roads Infrastructure Management
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Performance matrix no. 18	Urban Mobility (L)	Kilometres of new pedestrian walkways to be constructed	19,3 km	9,0 km	21 km	0,5 km	2,5 km	8,5 km	21 km	Director: Transport Infrastructure Implementation
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Performance matrix no. 19	Urban Mobility (L)	Number of new bus terminals or taxi ranks (under construction)	3	2	1	1	1	1	1	Director: Transport Infrastructure Implementation

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	Performance matrix no. 20	Urban Mobility (L)	Number of new bus/taxi stops to be constructed	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation
Circular 88 (National Treasury) Output Indicators													
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	TR4.21	Urban Mobility (L)	Percentage of municipal bus services 'on time'	78%	73%	75%	75%	75%	75%	75%	Director: Public Transport
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.1 Public transport reform programme	TR5.11	Urban Mobility (L)	Number of scheduled public transport access points added	0	0	0	0	0	0	0	Director: Transport Infrastructure Implementation
Transport	12. Sustainable, efficient, safe and affordable travel options for all	12.3 Bus rapid transport programme	TR5.31	Urban Mobility (L)	Percentage of scheduled municipal bus service stops that are universally accessible	New	96%	98%	96%	97%	98%	98%	Director: Public Transport
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR5.41	Urban Mobility (L)	Length of non-motorised paths built	22,4 km	9,5 km	21 km	0,5 km	2,5 km	8,5 km	21 km	Director: Transport Infrastructure Implementation
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR6.11	Urban Mobility (L)	Percentage of unsurfaced roads graded	86%	100%	90%	25%	50%	75%	90%	Director: Roads Infrastructure Management

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR6.12	Urban Mobility (L)	Percentage of surfaced municipal road lanes resurfaced and resealed	1,87%	1,87%	1,87%	0,2%	0,6%	1,3%	1,87%	Director: Roads Infrastructure Management
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.4 Travel demand and congestion relief programme	TR6.13	Urban Mobility (L)	Kilometres of new municipal road network	0,6 km	0 km	0,7 km	0 km	0 km	0,3 km	0,7 km	Director: Transport Infrastructure Implementation
Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR6.21	Urban Mobility (L)	Percentage of reported pothole complaints resolved within standard municipal response time	51%	50%	50%	50%	50%	50%	50%	Director: Roads Infrastructure Management
Circular 88 (National Treasury) Compliance Indicators													
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	C64 (TR)	Urban Mobility (L)	Rand value of all direct municipal vehicle operational costs for public transport	R553 926 618,12	Report	Report	Report	Report	Report	Report	Director: Public Transport
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	C65 (TR)	Urban Mobility (L)	Total number of scheduled public transport access points	New	Report	Report	Report	Report	Report	Report	Director: Public Transport

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Transport	12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transport programme	C66 (TR)	Urban Mobility (L)	Number of passenger trips on scheduled municipal bus services	11 721 084	Report	Report	Report	Report	Report	Report	Director: Public Transport
A capable and collaborative city government	16. A capable and collaborative city government		C80 (LED)	Urban Mobility (L)	Date of the last Council-adopted Development Charges Policy	27/05/2020	Report	Report	Report	Report	Report	Report	Director: Roads Infrastructure Management
Circular 88 Key Operational Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	54	14	16	24	54	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	New	New	90%	90%	90%	90%	90%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.12	Corporate Services (L)	Quarterly salary bill of suspended officials	New	New	≤R302 625	≤R302 625	≤R302 625	≤R302 625	≤R302 625	Acting Director: HR

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C15	Corporate Services (L)	Number of days' sick leave taken by employees	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17	Corporate Services (L)	Number of temporary employees employed	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C41	Corporate Services (L)	Number of approved engineer posts in the municipality	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C42	Corporate Services (L)	Number of registered engineers employed in approved posts	New	New	Report	Report	Report	Report	Report	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C43	Corporate Services (L)	Number of engineers employed in approved posts	New	New	Report	Report	Report	Report	Report	Acting Director: HR
City 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	Urban Waste Management (L)	Work opportunities created through public employment programmes (number) (NKPI)	838	2 012	1 700	306	748	1 309	1 700	Manager: EPWP
A capable and collaborative city government	16. A capable and collaborative city government	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full-time-equivalent (FTE) work opportunities created (number)	268	1 140	801	100	252	400	801	Manager: EPWP
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI)	76%	90%	90%	10%	30%	60%	90%	Acting Director: HR
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Trainee and bursary opportunities for the unemployed (excluding apprentices)(number)	18	36	21	6	5	10	21	Acting Director: HR

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed apprentices (number)	22	28	33	8	11	14	33	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards(%)	35,35%	90%	90%	90%	90%	90%	90%	Head at IS&T
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	72,73%	75%	75%	75%	75%	75%	75%	Director: Organisational Effectiveness & Innovation
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%)	5,34%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%)	82,39%	100%	100%	100%	100%	100%	100%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Vacancy rate (%)	11,15%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	94,21%	100%	100%	N/A = ALL directo-rates 25% = Finance Directo-rate	N/A = ALL directo-rates 50% = Finance Directo-rate	60% = ALL directo-rates 75% = Finance Directo-rate	100%	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 (L)	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Manager: Ethics

ANNEXURE J1: 2023/24 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.E	Finance (L)	Spend of capital budget (%)	95,05%	90%	90%	Directorate/ department projected cash flow/ total budget	Directorate/ department projected cash flow/ total budget	Directorate/ department projected cash flow/ total budget	90%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	97,5%	95%	95%	Director/Dept. projected cash flow/ total budget	Director/Dept. projected cash flow/ total budget	Director/Dept. projected cash flow/ total budget	95%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability 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 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 capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Internal Audit Recommendations/ Agreed Actions Resolved%	78%	75%	75%	75%	75%	75%	75%	Senior Auditor: Internal Audit
Executive director: Dalene Campbell				Digitally signed by Dalene Campbell Date: 2023.04.18 06:57:23 +02'00'				Mayoral Committee member: Cllr Roberto Quintas				Digitally signed by Cllr Roberto M Quintas Date: 2023.04.18 09:48:12 +02'00'	

Executive director:
Dalene Campbell

Dalene Campbell
Digitally signed by Dalene Campbell
Date: 2023.04.18 06:57:23 +02'00'

Mayoral Committee member:
Cllr Roberto Quintas

Cllr Roberto M Quintas
Digitally signed by Cllr Roberto M Quintas
Date: 2023.04.18 09:48:12 +02'00'

2023/24 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
IPTN Plan 2032 An update of the metropolitan-wide integrated public transport network plan	Relates to the submission of an updated IPTN 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) as well as funding for the full duration of the project. Significant data needs, security impacts and service interruptions affect data collection. The IPTN Plan update is also dependent on a successfully updated model, and the method for developing the IPTN Plan is being developed as a unique approach, resulting in the programme changing from time to time.
Commence with the drafting of the CIP for the new Council's term of office	The CIP is the overarching strategic transport plan for the City. The plan and annual updates are required by law (NLTA). The format is prescribed by the national Department of Transport through a gazetted minimum requirements document. The CIP is a five-year plan that requires annual updates and an overhaul every five years. Public participation is only required for the five-year overhauls. Five-year CIP and annual updates must be approved by Council and submitted to the Western Cape MEC for Transport and the national transport minister.
Provision of professional services to undertake an investigation enabling the City to support the restoration and sustainability of passenger rail services that align with the City's CIP	The purpose of this project is to investigate the feasibility, risk and 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 the municipal level. As such, the project focuses on the development of a feasible, incremental and structured approach to the planning, operations and management of an improved urban rail service. This will confirm the probability of the City incorporating all transport modes effectively and efficiently into a fully integrated public transport system and articulating this in its CIP. Appointment of the service provider, including the signing of the relevant contract document by both parties. Phase 1: Development of inception report, which will set out the initial project programme, estimated budget and resource allocations for this project. This may be updated from time to time and will form the basis on which all work and progress can be monitored. Phase 2: Baseline assessment of Cape Town's rail system, which will include the development of the level-of-service criteria for the system. It will lay 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. Phase 3: Alternative institutional report, which will involve an analysis of alternative institutional and business models to establish a sustainable and effective functional role for the City to manage the urban rail system.
Foreshore Freeway/bridge project: Progress conceptual design	Commence with conceptual design for the Foreshore Freeway
Number of school traffic calming projects implemented	Means the construction of traffic calming projects, normally of varying size and value, at 60 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 remaining budget after implementation of the 60 school projects.
Number of road safety assessments completed on arterials	Means an assessment of road infrastructure and crash history 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 road safety assessment will be identified in quarter 1.

2023/24 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Number of phase 2A work packages: Detailed design and draft tender documents complete	Number of phase 2A work packages (including roadworks, depots, staging facilities and/or stations): Design and tender documents complete and ready for commencement of BSC process. Stations contract no. 1 Wynberg staging facility W1: Imam Haron Road from Lewry Street to M5 (Claremont) W5B: New Ottery Road (Plantation Road - Sheffield (Ottery) W6: Wynberg couplet (Wynberg) W8: South Road from Main Road to Ottery Road (Plumstead) The unit of measurement is the number of work packages with both deliverables completed. For a given work package, count 1 only if both components are complete; if not, count zero.
Staff housing population verified, per directorate (%)	Staff housing population verified, per directorate (%)
Rand value of roads rehabilitated	The rand value of kilometres 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.
Rand value of informal settlements improvements of tracks and surface drainage	Rand value of access tracks and stormwater drainage provided
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.
Reporting of unlawful land occupation to the Anti-Land Invasion or Displaced People units within 24 hours	Complaints received regarding unlawful land occupation in road reserves reported to the Anti-Land Invasion or Displaced People units within 24 hours of being informed.
Complete final draft MyFIN	The MyFIN report constitutes the annual update of the City's Multi-Year Financial Operational Plan and Medium-Term Strategic Business Plan (MyFIN) for the implementation of the City's IPTN Plan over the coming 15 years.
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including secondary costs)/ 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.)

ANNEXURE J2: FINANCIAL INFORMATION

Summary of revenue by source

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Revenue							
Exchange Revenue	317 049	304 899	351 934	351 934	401 577	419 246	438 112
Rental of facilities and equipment	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	203 647	232 115	279 150	279 150	325 226	339 536	354 815
Interest earned from Receivables	116	-	-	-	-	-	-
Interest earned from Current and Non-Current Assets	9 795	15 210	15 210	15 210	15 955	16 657	17 407
Rental from Fixed Assets	22	-	-	-	-	-	-
Licences and permits	14 124	18 073	18 073	18 073	18 959	19 793	20 683
Operational Revenue	89 345	39 501	39 501	39 501	41 437	43 260	45 207
Non-Exchange Revenue	515 813	539 382	564 873	564 873	601 610	511 295	408 187
Transfers and subsidies - Operational	509 973	535 062	560 553	560 553	597 079	506 564	403 243
Other revenue	-	-	-	-	-	-	-
Gains on disposal of Assets	203	-	-	-	-	-	-
Fines, penalties and forfeits	5 637	4 320	4 320	4 320	4 531	4 731	4 943
Total Revenue (excluding capital transfers and contributions)	832 863	844 281	916 806	916 806	1 003 187	930 541	846 299

Summary of operating expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure							
Employee related costs	780 743	907 395	905 232	905 232	1 003 473	1 067 320	1 127 194
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-
Depreciation and amortisation	726 668	695 523	727 126	727 126	730 440	768 088	835 931
Interest	46	73	73	73	73	73	73
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	113 211	113 905	131 486	131 471	128 205	133 351	138 797
Contracted services	1 888 808	2 041 008	2 206 352	2 206 352	2 280 378	2 245 036	2 330 612
Transfers and subsidies	150	125	125	125	125	125	125
Irrecoverable debts written off	-	-	-	-	-	-	-
Operational cost	68 651	90 429	71 696	71 711	67 490	89 787	61 040
Losses on disposal of Assets	4 500	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-
Total Expenditure	3 582 776	3 848 458	4 042 090	4 042 090	4 210 184	4 303 778	4 493 771

Summary of capital expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(2 749 913)	(3 004 177)	(3 125 284)	(3 125 284)	(3 206 997)	(3 373 238)	(3 647 472)
Transfers & subsidies - capital monetary	455 322	911 993	912 569	912 569	1 415 754	2 165 384	2 964 802
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(2 294 591)	(2 092 185)	(2 212 715)	(2 212 715)	(1 791 107)	(1 207 854)	(682 670)
Income Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(2 294 591)	(2 092 185)	(2 212 715)	(2 212 715)	(1 791 242)	(1 207 854)	(682 670)
Share of Surplus/ Deficit attributable to Minorities	-	-	-	-	-	-	-
Share of Surplus/ Deficit attributable to Joint Venture	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(2 294 591)	(2 092 185)	(2 212 715)	(2 212 715)	(1 791 242)	(1 207 854)	(682 670)
Share of Surplus/ Deficit attributable to Associate	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(2 294 591)	(2 092 185)	(2 212 715)	(2 212 715)	(1 791 242)	(1 207 854)	(682 670)
Capital Expenditure	651 164	1 379 126	1 329 677	1 164 527	1 925 365	2 824 237	3 574 735





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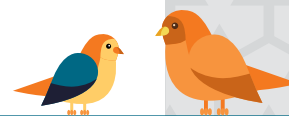
URBAN
WASTE



DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

Executive Director: Luzuko Mdunyelwa
Contact person: Peter Williams

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



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1. EXECUTIVE SUMMARY

The Urban Waste Management Directorate comprises the four departments of Waste Services, Public Empowerment and Development, Integrated Planning and Waste Strategy, and Finance and Capital Implementation. They are supported by a shared services component, which consists of the three units of Directorate Support Services, the Project Management Office, and Human Resources Business Partner. The executive director is currently reviewing this structure for further refinements.

The Directorate has identified several resilience factors for consideration in the provision of waste services. These include policy and regulatory uncertainty, rapid urbanisation, an increase in informality, rapidly declining landfill space, as well as poverty, inequality and unemployment. Urban Waste Management will continue to support 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 complicate efforts to meet the social and economic needs of Capetonians. Against this backdrop, the Directorate has achieved the national standards for provision of basic waste services and made significant progress towards achieving its own, higher targets. Urban Waste Management will continue to provide quality

waste services and enable economic opportunities by incorporating the principles of the circular economy and exploring the involvement of small, medium and micro-sized enterprises (SMMEs), Expanded Public Works Programme (EPWP) workers and the informal sector.

The long-term vision for the Cape Town waste management sector is:

- to have a substantial impact on, contribute to and support economic development through environmentally friendly waste management initiatives;
- to generate other sources of funding for integrated waste management through public-private partnerships in the Cape Town municipal area;
- to optimise the utilisation of Council's resources and capital; and
- to regulate waste and associated services in order to ensure sustainability and prevent harm to people and the environment.

At a more practical level, a new, streamlined area model will be implemented with effect from 1 January 2024, aligning the boundaries of subcouncil areas with those of Urban Waste Management's service areas.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

In terms of the Constitution of the Republic of South Africa, 1996, and the provisions of the Municipal Systems Act 32 of 2000, local government must ensure the provision of waste management services. Specific functions pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal are contained in schedule 5B to the Constitution. This mandate is further stipulated in the National Environmental Management: Waste Act 59 of 2008. In line with the system of delegations and the municipality's executive powers conferred by law, the City is the service authority and regulator of waste management activities in Cape Town.

In addition, the Directorate's Public Empowerment and Development Department (previously the EPWP and Community Works Programme (CWP) Department) is responsible for maintaining a coherent approach to temporary job creation, public employment and skills development in Cape Town as a catalyst for economic inclusion. To this end, it implements a labour-intensive methodology to increase temporary job creation in the execution of City line departments' budgets and programmes.

The Urban Waste Management Directorate is responsible for the provision of the following services in the metro area:

Service menu	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 - Removal of illegal dumping and installation of 'No dumping' signage in public open spaces - Community-based refuse collection and area cleaning in informal settlements - Integrated Waste Management By-Law enforcement - Responding to emergency callouts for fire debris, flooding, large accidents, etc. - Events and partnerships
Collections and drop-offs	- Refuse collection in formal areas - Management of general waste drop-offs
Public empowerment and development	Explore further opportunities for SMME, EPWP and informal-sector involvement in the provision of waste services to: - alleviate job and income losses brought about by the pandemic and other economic setbacks; and - ensure sustainability in service delivery.

To deliver on these responsibilities, the Directorate utilises and manages extensive waste management infrastructure and assets, including 29 waste drop-off sites, two landfill sites, three transfer stations, one composting plant, two integrated waste management facilities, and 874 000 household refuse (wheelie) bins.

DIRECT ALIGNMENT WITH THE IDP

Priority	Objective	Programme	Project/ initiatives	Waste Sector Plan strategic objectives
Economic growth	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 (EPWP)	- The EPWP objective is to create jobs through employment programmes across the city and the Directorate focus specifically in its Water Services Department e.g. Cleansing, Recycling initiatives, etc.
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.C Informal settlements waste collection project 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 - Provide effective and efficient waste services to informal and formal households.
	4. Well-managed and modernised infrastructure to support economic growth	4.1 Utility business model reform programme	4.1.B Solid waste business model reform initiative	- 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 - Ensure that our customers and stakeholders receive reliable and high-quality services that - help them contribute to achieving citywide waste sector goals

Priority	Objective	Programme	Project/ initiatives	Waste Sector Plan strategic objectives
Basic services	4. Well-managed and modernised infrastructure to support economic growth	SOLID WASTE 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 - 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	- Support the City's efforts to mitigate climate change and minimise the health impacts of waste management - Waste management will focus on resilience in line with legislation by providing integrated facilities that focus on beneficiation and the circular economy
		4.7 Promoting cleanliness and addressing illegal dumping programme	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

IDP LINKAGE OF MAJOR URBAN WASTE MANAGEMENT INITIATIVES IN THE PROJECT PORTFOLIO MANAGEMENT PIPELINE

Major project	Project description	Financial status	IDP priority	IDP programme
Plant and vehicle replacement	Replacement of plant and vehicles funded by rates, disposal tariffs and collection tariffs	Approved	Basic services	4.5 Excellence in waste service delivery programme
Upgrading of drop-off facilities	Killarney drop-off (project in progress – contract-required date is May 2025) Fisantekraal drop-off (project in progress – contract-required date is March 2026) De Grendel drop-off (project in progress – contract-required date is October 2024)	Approved	Basic services	4.5 Excellence in waste service delivery programme 4.6 Waste minimisation and recycling programme
Development of transfer station	Coastal Park: Design and develop a materials recovery facility Athlone transfer station: New materials recovery facility (MRF) (to be developed in two phases, namely MRF and organic waste treatment)	Approved	Basic services	4.5 Excellence in waste service delivery programme
Development of landfill site infrastructure	Coastal Park landfill site: Infrastructure for the flaring of landfill gas Vissershok North landfill site: Infrastructure for the flaring of landfill gas Coastal Park landfill site: Development of airspace Vissershok landfill site: Development of airspace	Approved	Basic services	4.5 Excellence in waste service delivery programme

3. 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 - Reporting EPWP performance - Creating an enabling environment to create jobs in the waste sector
Area management (including subcouncils)	- Managing the implementation of the Policy on the Registration and Management of the Jobseekers Database ('Jobseekers Policy')
Council and Council committees	- Setting 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 (collection, storage, transportation, reuse, recycling, treatment and disposal of general waste) - Partnerships on skills development programmes/projects - Funding
Non-governmental, not-for-profit and community-based organisations	- Developing strategic partnerships for waste management and job creation
Academia	- Collaborating with academia to access research and initiate studies relating to waste management, and utilising institutions to provide graduates and educate staff
Business property owners/ residents/tourists	- Identifying service needs and recipients of waste services, providing service satisfaction feedback, and payment for services

4. RISK ASSESSMENT

The Urban Waste Management Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

REVENUE RISKS

The Urban Waste Management budget is made up of a combination of rates and tariffs. Waste disposal tariffs keep the landfills operational. Therefore, a reduction in waste to landfill may affect the revenue generated by the landfilling of waste materials.

The increased recovery of residential waste at source will require additional rates funding. The available budget may be insufficient to sustain the large-scale, aggressive expansion of the Think Twice and home composting initiatives.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The Directorate's approved strategy relevant to the 2023/24 financial year is the five-year Waste Sector Plan 2022-2027. This plan is reviewed annually. Furthermore, the 2023/24 Waste Sector Plan informs the SDBIP 2023/24, which was approved by Council on 26 April 2023.

6. ALIGNMENT WITH OTHER STRATEGIES AND POLICIES

The directorate is 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/foundation	Objective	Programme	IDP initiative
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 1.4 Targeted urban development programme	1.3.B Work-readiness initiative
Urban Waste Management initiatives to support programmes Investigate sustainable recycling markets in Cape Town. Participate in and implement EPWP to meet service demand			
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Informal settlements waste collection project Additional dwelling service project (City public rental stock) Additional dwelling service project (private properties)
Urban Waste Management initiatives to support programmes Develop policy for servicing backyarders and accelerate the roll-out of weekly refuse collection services to backyarders			
Basic services	3. End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	City-initiated generation initiative
Urban Waste Management initiatives to support programmes 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 organic waste is of added significance, given that methane is a major contributor to carbon emissions from City-owned facilities. Consultation sessions with Energy to enhance this programme are ongoing. The Waste Sector Plan commits to implementing appropriate measures for the facilities under Urban Waste Management's control, including energy efficiency and renewable-energy generation as required.			

Priority/foundation	Objective	Programme	IDP initiative
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Infrastructure planning and delivery framework Project management capacitation project Customer responsiveness initiative
Urban Waste Management initiatives to support programmes Creating a balance in capital expenditure based on strategic demand prioritisation. Directorate to provide new infrastructure to stimulate waste minimisation, avoid illegal dumping, effect positive behavioural change, and promote increased use of current infrastructure.			
			Staff safety and infrastructure protection initiative
Urban Waste Management initiatives to support programmes The Directorate will put in place measures to ensure the safety of personnel and infrastructure. These measures will include upgrading of security at waste facilities and compliance with health and safety regulations.			
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Wastewater treatment project
Urban Waste Management initiatives to support programmes Stormwater management and wastewater treatment has a direct impact on waste management, e.g. disposal of sewage sludge, river and canal management and cleaning			
Safety	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme 5.2 Safety technology programme	Technology safety partnerships project Incident, crime and emergency detection project Advocacy initiative: Enhanced policing programme

Priority/foundation	Objective	Programme	IDP initiative
Urban Waste Management initiatives to support programmes - Fire and Rescue Service – providing cleaning services after fire disasters - Law Enforcement – enforcement of Integrated Waste Management By-Law - Protection of assets from attack, vandalism and protest action - Provide support by sharing information to discourage littering and illegal dumping			
Housing	7. Increased supply of affordable, well-located homes 8. Safer, better-quality homes in informal settlements and backyards over time	7.3 Integrated residential development programme 8.1 Micro-developer and additional dwelling improvement programme 8.2 Informal settlements upgrading programme	Scaling up serviced sites Breaking New Ground (BNG) programme Local planning support function initiative Informal settlements upgrading initiative Informal settlements data improvement initiative
Urban Waste Management initiatives to support programmes The provision of integrated waste management services to settlements through the identification of suitable waste service mechanisms and the development of legislation and punitive measures associated with waste infrastructure			
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 11.2 Partnerships for quality public spaces programme	Green infrastructure initiative Water quality improvement project Waterway rehabilitation project Coastal and marine conservation initiative Public space improvement initiative
Urban Waste Management initiatives to support programmes The provision of integrated waste management services to settlements through the identification of suitable waste service mechanisms and the development of legislation and punitive measures associated with waste infrastructure			

Priority/foundation	Objective	Programme	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	Rail restoration support initiative Advocacy initiative: Rail improvement programme
Urban Waste Management initiatives to support programmes Planning for efficient transportation of waste by road and rail. Management of waste generated during civil works and road construction.			
A resilient city	14. A resilient city	14.1 Climate change programme	Climate change response monitoring initiative
Urban Waste Management initiatives to support programmes Collaboration with City departments and external stakeholders to develop and implement a circular economy action plan (cross-cutting intervention) and ensure aggressive communication and marketing campaigns to champion the circular economy and achieve waste avoidance behaviour among Capetonians Energy and climate change Implementation of projects and measures to mitigate climate change that results from the impact of waste on the environment. Urban Waste Management will further enable waste reuse or recycling into economic resources, while reducing waste to landfill and contributing to a resource-efficient economy through various waste minimisation and recycling projects across town. 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 in terms of the cleanliness of the city and reduced littering and illegal dumping. Improved resource efficiency through recycling, a reduction in waste and the diversion of organic waste from landfill will be combined to reduce greenhouse gas emissions. To address this challenge, the Directorate commits to working towards provincial targets and climate change goals.			

Priority/foundation	Objective	Programme	IDP initiative
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	15.1 Spatial integration and transformation programme	Spatial strategy monitoring and evaluation project District Spatial Development Framework implementation initiative
Urban Waste Management initiatives to support programmes The Municipal Spatial Development Framework supports and informs waste management investment decisions where these affect the spatial form of Cape Town. It allows for integrated planning and design of waste infrastructure to ensure the City's ability to provide basic services.			
A more spatially integrated and inclusive city	15. A more spatially integrated and inclusive city	Unlawful land occupation prevention programme	
Urban Waste Management initiatives to support programmes The Directorate plans to provide infrastructure to mitigate the unlawful occupation of closed landfills and facilities as well as abandoned historical landfills.			
A capable and collaborative city government	16. A capable and collaborative city government	16.7 Community engagement and partnership programme	Public engagement project Public partnership project
Urban Waste Management initiatives to support programmes Fostering and continuing to build relations with various stakeholders as a base to build effective approaches to waste avoidance and minimisation and initiate environmental improvements			

ALIGNMENT WITH STRATEGIC MANAGEMENT FRAMEWORK

The Directorate will continue to focus on the following:

- Improve refuse collection and cleansing services in informal settlements, for backyarders and in high-density areas to ensure that the level of service is raised to sufficiently match need (in line with the informal settlements waste collection project in the IDP)
- Prioritise the upscaling of litter cleansing activities along major highways, main arterials and in public spaces, in partnership with city improvement districts where possible
- Extend the life of existing landfills by increasing landfill airspace, waste diversion (accelerating waste avoidance) and investment in resource beneficiation (in line with landfill management project in the IDP)
- Develop and construct a regional landfill site by investing in airspace, land acquisition and assessing alternative technologies/best practice (in line with landfill management project in the IDP). In this regard, the Directorate will optimise and improve waste disposal practices to enhance airspace availability based on a feasibility study, including a full waste system assessment.
- Develop and implement an integrated waste management plan and service delivery model by reviewing and reforming funding models and operational practices to establish a more sustainable and integrated waste operation (in line with integrated waste management facilities initiative in the IDP)

7. ALIGNMENT WITH C88 OUTCOMES

The Directorate is responsible for the following C88 outcomes indicators:

Priority	Circular 88 Outcomes	Key Performance Indicators
Basic services	ENV2. Minimised solid waste	- ENV2.1 Tons of municipal solid waste sent to landfill per capita - ENV2.2 Tons of municipal solid waste diverted from landfill per capita
	ENV3. Increased access to refuse removal	- 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

In addition, the Directorate will deliver and report on the following C88 outputs and compliance indicators:

C88 outputs

Priority	Circular 88 Outcomes	Key Performance Indicators (Outputs)
Economic growth	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through public employment programmes (including EPWP, CWP and other, related employment programmes)
Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of known informal settlements receiving integrated waste handling services

C88 compliance

Priority	Circular 88 Outcomes	Key Performance Indicators (Compliance)
Basic services	4. Well-managed and modernised infrastructure to support economic growth	C46 (ENV) Number of approved waste management posts in the municipality
		C47 (ENV) Number of waste management posts filled

8. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

The Directorate's performance for the 2021/22 financial year included the following key achievements:

Major capital projects aimed at delivering the City's value outcomes by Urban Waste Management are as follows:

Projects	Amount (R'000)
Drop-off Facilities Upgrades	9 092
Landfill Infrastructure Development	90 423
Solid Waste Facility Upgrades	13 914
Solid Waste Management Plant & Vehicles Replacement	291 719
Transfer Stations Development	202 577

EPWP continues to create employment opportunities

The Expanded Public Works Programme (EPWP) aims to assist the residents of Cape Town with temporary work opportunities to earn an income and acquire skills that could make them more employable. In 2021/22, the City created 40 600 work opportunities through this programme. This is in line with previous years, showing that the programme still has significant momentum and potential to grow, provided that it is allocated additional resources. Over the previous IDP (2017–2022) period, more than 170 000 EPWP job opportunities were created, despite recruitment challenges posed by the pandemic.

The work opportunities are created through both direct and indirect employment methods. Direct employment opportunities are created when the City contracts directly with EPWP workers, while indirect employment opportunities are created through the City's service providers or contractors.

City receives medal of honour in global sustainability award

The City was awarded a medal of honour in the fifth Guangzhou International Awards for Urban Innovation in recognition of its partnership with the Western Cape Industrial Symbiosis Programme (WISP), delivered by GreenCape. The City-funded programme was recognised for developing mutually profitable links between companies across industrial sectors so that underutilised and waste resources from one business can be recovered, reprocessed and reused by others.

Over the past eight years, WISP has:

- diverted 119 000 tons of waste from landfills;
- cut fossil-fuel-related greenhouse gas emissions by 362 000 tons (equivalent to the annual electricity usage of 46 600 households in South Africa);
- generated over R134 million in financial benefits (additional revenue, cost savings and private investments); and
- created 69 permanent jobs and 25 temporary positions in member companies, as well as 265 economy-wide jobs in supply chains.

Waste minimisation and recycling project

- The City plans to develop two materials recovery facilities to increase its capacity to implement waste separation at source. The construction of the Coastal Park facility got under way and the mechanical plant is currently being installed.
- Conceptual design is also under way for the modernisation of the Athlone facility. Recent amendments to national legislation mean that this project no longer requires an environmental impact assessment. Therefore, once the City has finalised the conceptual design, the project will be registered as per the regulations of the National Environmental Management: Waste Act 59 of 2008.

- The recently completed Retreat and Prince George drop-off sites have now been commissioned and are fully operational. Additional sites at Killarney and De Grendel are in the planning stages, although these are facing delays due to land use challenges.
- Going forward, the intention is to focus on the development of multiple micro drop-off sites across the metro.

Partnering for recycling success

The City's Think Twice kerbside recycling programme is now offered to over 190 000 households across Cape Town and diverts over 30 001 tons of recyclables from landfill every year. The City plans to expand this programme in the years ahead and has rolled out the second phase of expansion for the tender that supplies the Kraaifontein materials recovery facility. Diversion of recyclables from landfill also takes place at 29 drop-off sites across town.

To complement the above separation-at-source recycling initiatives, the City continues to form partnerships to put various alternatives to the test following extensive surveys in low-income communities. One such partnership is with the not-for-profit industry body Polyco to implement a mobile buy-back centre concept named PACKA-CHING in lower-income areas. Operating from a trailer temporarily parked on City or private land, the initiative pays residents advertised prices per recyclable material type via an e-wallet that is linked to users' cellphones. PACKA-CHING has been successfully running in Langa since August 2017 and has expanded to other areas with private-sector partners and sponsors.

Another partnership is with GreenUp, a recycling initiative run by members of the Makhaza community in Khayelitsha, and supported by the Urban Waste Management Directorate, Distell (a producer of alcoholic and non-alcoholic beverages) and Waste Plan (a waste management services company). This initiative was started to enable recycling in a low-income area, reduce illegal

dumping and provide income opportunities to the local community.

Diverting waste from landfill

Diversion of organic waste from landfill has become a key national and provincial priority. In response, 13 drop-off or landfill facilities across Cape Town currently deliver a garden waste-chipping service. The chipped waste is then used for the production of compost, or as mulch for agriculture. The programme managed to divert over 104 535 tons of organic waste from landfill in 2021/22. More than 5 000 newly designed, locally made home composters have been procured for distribution in the next financial year.

In a further organic waste diversion trial in Langa, the appointed team offered an organic waste collection service to five fruit-and-vegetable traders, two feeding schemes and 100 learners from three primary schools. Since inception in November 2021 until August 2022, the initiative diverted 22 tons of organic waste generated in the local community. In doing so, it saved 29 tons of CO₂-equivalent greenhouse gas emissions, while also providing two tons of nutrient-rich compost to local food gardens.

The waste challenge of an expanding city

The population of Cape Town, being a major economic hub in the Western Cape, grows at an estimated 1,99% per annum. Approximately 20% of all households in the metro are informal dwellings, and the number of backyard dwellers is already estimated to have doubled from the 75 000 reported in the 2011 Census.

While the City strives to provide 100% of households with access to waste collection services, it still experiences challenges with the provision of waste collection services to informal-settlement residents and backyard dwellers. This ultimately exacerbates other challenges, such as littering, illegal dumping and the knock-on effect this has on Cape Town's water and sewer systems.

Some of the focus areas for Urban Waste Management in seeking to address these challenges include:

- improved waste collection services for informal areas and backyarders;
- stricter enforcement of illegal dumping laws;
- improved delivery of cleansing services to all areas of the city;
- provision of additional bulk waste storage (shipping) containers in informal areas;
- expedited roll-out of separation-at-source services to more communities;
- increased diversion of waste from landfill;

- enhanced citizen education and awareness of the need for recycling;
- the inclusion of private-sector waste operators as part of City waste management planning;
- addressing future regionalisation of waste facilities and services; and
- the opportunity to use rail transport to move waste from City waste facilities.

Through its waste diversion programmes, the City diverted 13,9% of waste from landfills in 2021/22.

As at 30 June 2022, the following progress had also been made with urban waste management projects:

Project	Progress
Rehabilitation of Atlantis, Vissershok, Waterkloof, Witsand and Radnor landfill sites	Atlantis The site is currently being monitored in terms of its environmental authorisation. Vissershok Progressive remediation work will be ongoing for the life of the site. Waterkloof Monitoring and auditing are being conducted in line with the environmental authorisation. Witsand Efforts to maintain the sand layer over the Witsand landfill site continue. These include wind netting installation and repositioning. Discussions will be undertaken on the way forward in terms of maintenance. Radnor Construction is currently under way.
Infrastructure to flare landfill gas at Coastal Park landfill	The City has launched its landfill gas flaring project at Coastal Park. The system is currently in the operations and maintenance phase. The electrification tender for Coastal Park has been awarded.
Infrastructure to flare landfill gas at Bellville landfill	The gas extraction and flaring system at Bellville South landfill is operating at reduced capacity due to vandalism and theft, although the situation has stabilised somewhat.
Infrastructure to flare landfill gas at Vissershok landfill	The infrastructure construction phase has been completed.

Project	Progress
Design and development of materials recovery facility: Helderberg	During building plan approval, an area of the site was identified as a possible wetland. A further basic environmental impact assessment was required, so the tender process was put on hold. Following the environmental impact assessment and authorisation for the activity, one appeal was lodged. The appeal has since been resolved, but the project had to be deferred as part of the readjustment of funds to deal with the pandemic.
Drop-off infrastructure	The sector plan includes drop-off development in various areas. Retreat and Prince George Drive/Parkwood These drop-offs were completed in 2021/22. Beaconvale The proposed drop-off site at Beaconvale had to be abandoned, as the site falls within the 100-year flood zone. Killarney and De Grendel The drop-offs are still in the development phase.

AREAS OF BUSINESS IMPROVEMENT

Urban Waste Management will embark on a business re-engineering programme, looking at reimagining and transforming the current way of doing business and executing operations. The programme will focus on the following themes:

- Process integration (information integrity, systems integrity, and the formalisation of standard operating procedures (SOPs) by reviewing current and implementing new SOPs)
- Compactors (availability of compactors)
- Disposal (work measurement standards)
- Trading waste in city centres
- Backyarders (wheelie bin demand)
- Improving cleanliness - reducing illegal dumping
- Consistent collection of wet waste and recyclables

According to the business re-engineering assessment, drivers that can have an immediate impact on our waste management challenges are the availability of waste compactor trucks and EPWP job creation. The programme is aimed at implementing solutions in the short term (two to six months to effect quick-wins), medium term (7-18 months) and long term (19-36 months).

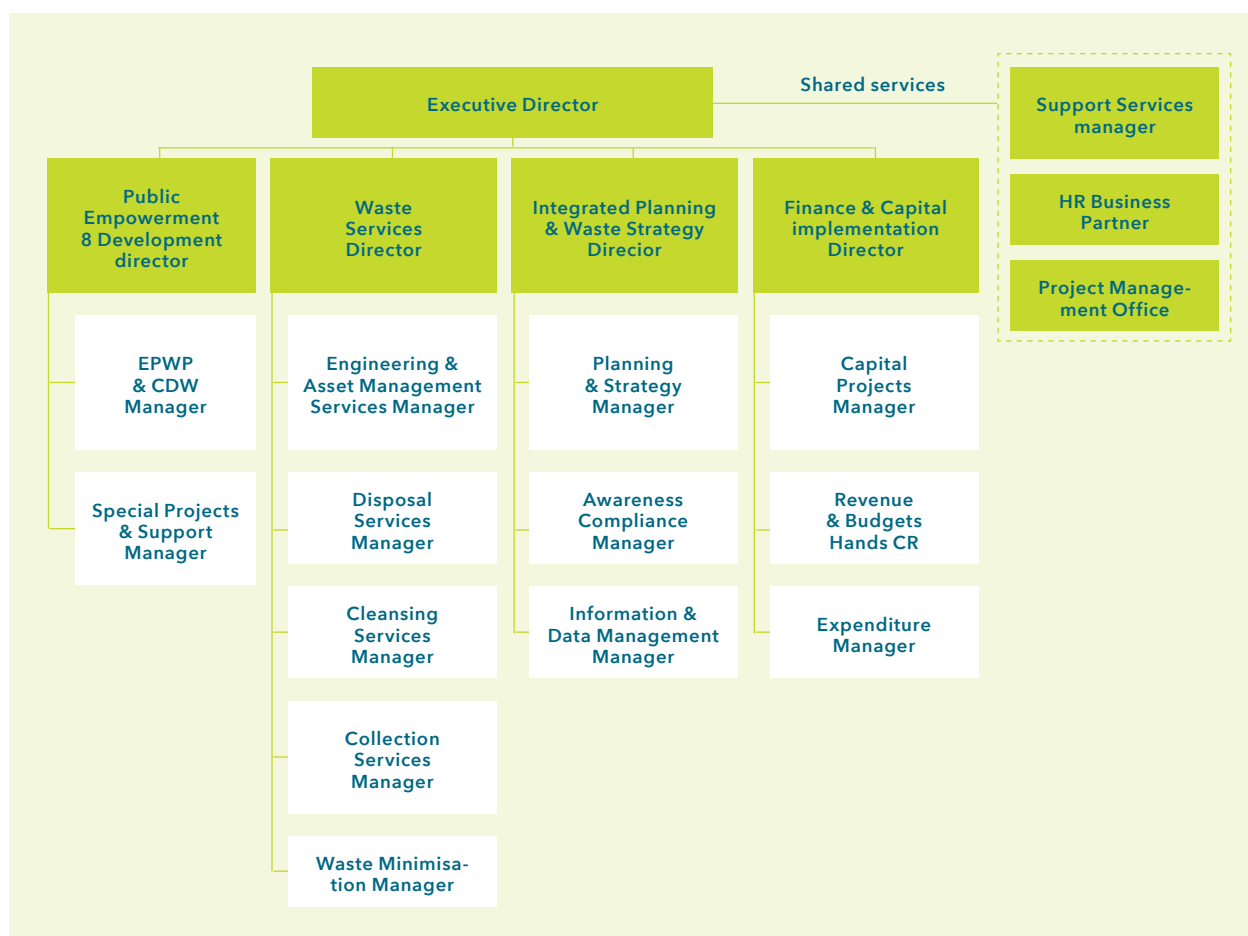
Beyond these timeframes, the Directorate will introduce a continuous business improvement programme to inculcate a culture of performance management. This will ensure that all Urban Waste Management actions are cost-effective and aimed at improving service delivery.

9. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

Staff Establishment			
Total staff	3 658	Number of vacancies	324
Number of positions filled	3 333	Percentage compliance with employment equity standards	Disability: 1,35% Women: 33,17% Designated groups: 99,19%

DIRECTORATE ORGANOGRAM



OUTSOURCED SERVICES

The table below provides a summary of the Urban Waste Management services outsourced to external service providers through the supply chain management process for maximum periods of three years:

Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
An estimated 29% of the containerised kerb-side refuse collection services in formal residential areas	Beneficiation, which should be done by the private sector as per the Municipal Systems Act section 78(3) assessment	Cost savings where outsourced areas are on the periphery of the city Improved service delivery	- Risk of non-competitive prices - Challenges with awarding of tenders, which often leads to appeals - Inability to complete contracts/ meet contractual obligations - Cost-benefit analysis done to determine actual costs
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 awarding of tenders, which often leads to appeals - Inability to complete contracts/ meet contractual obligations
100% of dry-waste collection services (recyclables) in selected formal residential areas (Think Twice)	Beneficiation, which should be done by the private sector as per the Municipal Systems Act section 78(3) assessment	Improved waste recovery and diversion from landfill sites	- Risk of non-competitive prices - Challenges with awarding of tenders, which often leads to appeals - Monopoly

Name/description	Reason for outsourcing	Derived benefits	Risks/challenges
The management and operation of waste management facilities	Urban Waste Management lacks expertise and capacity	Providing specialised services	Limited availability of specialised skills
Bulk transport (road and rail) of waste from different City facilities to Council treatment and disposal facilities	Urban Waste Management lacks expertise and capacity	Supplement existing fleet without having to buy/rent vehicles	Reliant on availability of market
Waste minimisation and recycling services at Council drop-off facilities	Beneficiation, which should be done by the private sector as per the Municipal Systems Act section 78(3) assessment	Capacity building in the private sector Improved waste recovery and diversion from landfill sites	None

10. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Urban Waste Management 2023/24 Directorate Scorecard is attached as annexure K1.

11. AUTHORISATION

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

	Name	Signature/Date
Executive Director	Luzuko Mdunyelwa	Luzuko Mdunyelwa Digitally signed by Luzuko Mdunyelwa Date: 2023.04.28 13:15:51 +02'00'
Mayoral Committee Member	Ald Grant Twigg	 28/04/2023

12. APPENDICES:

Annexure K1: 2023/24 Urban Waste Management Directorate scorecard

Annexure K2: Financial information

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	Inclusive economic development and growth programme	1.G	Urban Waste Management (L)	Work opportunities created through public employment programmes (number) (NKPI)	34 306	35 000	35 000	7 500	15 000	27 500	35 000	Director: Public Empowerment & Development
Basic services	2. Improved access to quality and reliable basic services	Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	2.C	Urban Waste Management (L)	Informal settlements receiving waste removal and area cleaning services (percentage) (NKPI)	99%	99%	99%	99%	99%	99%	99%	Manager: Cleansing
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme	4.F	Urban Waste Management (L)	Service requests for non-collection of refuse resolved within three working days (Percentage) (NKPI)	New	96%	96%	80%	85%	90%	96%	Manager: Collections
Functional Indicators													
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Formal beats receiving a refuse collection service on scheduled day (percentage)	New	99%	99%	94%	96%	98%	99%	Director: Waste Services
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Waste diverted from landfill sites through Council waste minimisation initiatives (percentage)	19,85%	14,93%	28%	Annual target	Annual target	Annual target	28%	Director: Waste Services

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Percentage progress in the development of a waste strategy	50%	80%	100%	Annual target	Annual target	Annual target	100%	Director: IP&WS
Basic services					1. Business improvement programme								
	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1.1 Number of business improvement projects initiated and completed within agreed timeframes for 2023/24 (number)	New	New	5	N/A	N/A	N/A	5	Director: IP&WS
Basic services	4. Well-managed and modernised infrastructure to support economic growth				1.2 Monitor and evaluate the progress of the implementation of the identified business improvement projects for 2023/24 (percentage)	New	New	70%	N/A	N/A	N/A	70%	Director: IP&WS
Basic services					1.3 Implementation of recommendations pertaining to identified business improvement projects for 2023/24 (percentage)								
	4. Well-managed and modernised infrastructure to support economic growth					New	New	70%	N/A	N/A	N/A	70%	All departments/branches (if applicable)
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Operation rate of truck fleet capacity (percentage)	38-42%	80%	90%	85%	90%	90%	90%	Director: Waste Services

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Drop-off facilities open to the public (percentage)	New	99%	99%	99%	99%	99%	99%	Director: Waste Services
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (L)	Number of clean-up programmes implemented with residents	New	56	116	29	56	85	116	Director: Waste Services
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping programme		Urban Waste Management (L)	Community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (Number)	New	New	200 activities across 21 subcouncils	50 activities across five sub-councils	50 activities across five sub-councils	50 activities across six sub-councils	50 activities across five sub-councils	Director: IP&WS
Circular 88 (National Treasury) Output Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other, related employment programmes)	34 306	35 000	35 000	7 500	15 000	27 500	35 000	Director: Public Empowerment & Development

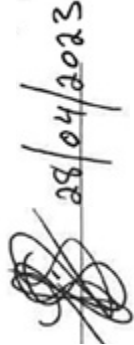
ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
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 (L)	Percentage of known informal settlements receiving integrated waste handling services	99%	99%	99%		99%		Manager: Cleansing	
Circular 88 (National Treasury) Compliance Indicators													
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)		Urban Waste Management (L)	C46 (ENV) Number of approved waste management posts in the municipality	New	Status report	Status report	Status report	Status report	Status report	HR Business Partner	
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme (2)		Urban Waste Management (L)	C47 (ENV) Number of waste management posts filled	New	Status report	Status report	Status report	Status report	Status report	HR Business Partner	
Performance matrix (National Treasury) indicators													
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	Number of additional households provided with access to weekly refuse removal	500	Status report	Status report	Status report	Status report	Status report	Manager: Collections	
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.6 Waste minimisation and recycling programme		Urban Waste Management (L)	Number of waste minimisation projects initiated/ungraded	1	1	2	Annual target	Annual target	Annual target	Director: Waste Services	

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	2. Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme		Urban Waste Management (L)	Number of households living in informal areas with solid waste removal service	278 000	278 000	Status report	Status report	Status report	Status report	Status report	Manager: Cleansing
	Circular 88 Key Operational Indicators												
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	17	Annual target	Annual target	Annual target	17	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	GG1.21 Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	GG1.22 Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	New	New	90%	90%	90%	90%	90%	Acting Director: HR

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	GG5.11 Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	GG5.12 Quarterly salary bill of suspended officials	New	New	≤R42 988,60	≤R42 988,60	≤R42 988,60	≤R42 988,60	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	C15 Number of days' sick leave taken by employees	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	C17 Number of temporary employees employed	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	C41 Number of approved engineer posts in the municipality	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	C42 Number of registered engineers employed in approved posts	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	C43 Number of engineers employed in approved posts	New	New	Report	Report	Report	Report	Acting Director: HR	
City 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	Urban Waste Management (L)	Work							Manager: Special Projects and Support	
					opportunities created through public employment programmes (number) (NKPI)	13 311	10 000	12 000	6 000	9 000	11 000		12 000

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Urban Waste Management (L)	Full-time-equivalent (FTE) work opportunities created (number)	5 248,09	1 696	2 500	1 040	1 892	2 460	2 500	Manager: Special Projects and Support
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI)	146%	90%	90%	10%	30%	60%	90%	Departmental support manager
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Trainee and bursary opportunities for the unemployed (excluding apprentices) (number)	12	12	40	30	32	38	40	Departmental support manager
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed apprentices (number)	15	15	17	Annual target	Annual target	Annual target	17	Departmental support manager
A capable and collaborative city government	16. A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%)	91,46%	90%	90%	90%	90%	90%	90%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	90%	75%	75%	75%	75%	75%	75%	HR Business Partner
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%)	6,05%	≤5%	≤5%	≤5%	≤5%	≤5%	≤5%	HR Business Partner

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%)	Achievement not reported	100%	100%	100%	100%	100%	100%	Directorate health and safety officer, Candice Adams
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Vacancy rate (%)	4,80%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	HR Business Partner
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 (L)	Declarations of interest completed (%)	100%	100%	100%	25%	50%	75%	100%	Departmental support manager
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	16.D	Finance (L)	Spend of capital budget (%)	91,6%	90,0%	90%	Directorate/ department projected cash flow	Directorate/ department projected cash flow	Directorate/ department projected cash flow	90%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	98,7%	95,0%	95%	Directorate/ department projected cash flow	Directorate/ department projected cash flow	Directorate/ department projected cash flow	95%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	98%	100%	100%	N/A = ALL directorate rates 25% = Finance Directorate rate	N/A = ALL directorate rates 50% = Finance Directorate rate	60% = ALL directorate rates 75% = Finance Directorate rate	100%	Manager: Finance
A capable and collaborative city government	16. 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: Finance

ANNEXURE K1: 2023/24 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment with IDP			Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Internal audit recommendations/agreed actions resolved (%)	73%	75%	75%	75%	75%	75%	75%	Manager: Finance
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	Not applicable for 2021/22	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Executive director: Luzuko Mdunyelwa					Mayoral Committee member: Ald Grant Twigg								

2023/24 FINANCE DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments
Functional Indicators	
Formal beats receiving a refuse collection service on scheduled day (%) +A9:B16	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.
Waste diverted from landfill sites through Council waste minimisation initiatives (percentage)	This indicator reflects the percentage of waste reduced through the City's own initiatives by diverting recyclables from the waste stream, relative to the mass of waste disposed of at Council waste management facilities.
Percentage progress in the development of a waste strategy	Measures the progress in the development and implementation of the waste strategy.
Business improvement programme 1. Number of business improvement projects initiated and completed within agreed timeframes for 2023/24 (number)	Measures the number of identified business improvement (BI) projects completed as part of the Directorate's envisaged business process re-engineering programme to commence in the 2023/24 financial year. All identified BI projects will consist of subprojects with different timelines and targets for completion. Approval requires go-ahead from governance structures, such as executive director/ Mayco member/portfolio committee/Urban Waste Management directors, etc.. 'Prioritised' suggests that the potential impact has been motivated, qualified and approved.
2. Monitor and evaluate the progress of the implementation of the identified business improvement projects for 2023/24 (percentage)	Measures the extent to which the approved BI projects' recommendations are implemented by the relevant departments/branches based on approved strategic implementation plan. Compels the development of an approved implementation plan by governance structure referred to under BI indicator 1 above.

2023/24 FINANCE DIRECTORATE SCORECARD DEFINITIONS	
Indicator	Indicator definition/Comments
3. Implementation of recommendations pertaining to identified business improvement projects for 2023/24 (percentage)	Measures the implementation of approved and prioritised BI projects' recommendations by the relevant departments/branches. Prioritised approved recommendations to yield maximum impact given business constraints.
Operation rate of truck fleet capacity (%)	Measures the operation of the urban waste truck fleet capacity for collections and cleansing.
Percentage of drop-off facilities open to the public	Measures the percentage access to City drop-off facilities provided to the public.
Number of clean-up programmes implemented with residents	Measures the number of sustainability clean-up programmes implemented in collaboration with residents.
Increase the level of awareness and understanding of residents on how to make better choices when it comes to managing their waste	Measures total number of activities to take place per subcouncil. Intention is to promote behaviour change by raising awareness and encouraging individuals to do their part to make the right choices and minimise waste.

ANNEXURE K2: FINANCIAL INFORMATION

Summary of revenue by source

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Operating Revenue By Source							
Property rates	-	-	-	-	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-
Service charges - refuse revenue	1 240 657 431,45	1 381 240 547,02	1 352 423 383,31	1 352 423 383,31	1 424 213 825,64	1 534 283 904,56	1 646 512 202,79
Service charges - other	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-
Interest earned - external investments	-	-	-	-	-	-	-
Interest earned - outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	88 700,4	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	111 770 451,78	562 859 697,15	606 381 258,48	606 381 258,48	665 140 800,36	564 112 446,9	624 235 617,33
Other revenue	-	-	-	-	-	-	-
Gains	-	-	-	-	-	-	-
Total Operating Revenue (excluding capital transfers and contributions)	1 406 657	2 001 386	2 016 053	2 016 053	2 151 545	2162087	2 337 337

Summary of operating expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure By Type							
Employee related costs	1 254 925 000,12	1 373 137 262,38	1 497 489 517,19	1 497 489 517,19	1 575 194 207,83	1 553 472 551,6	1 644 887 203,26
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	(115 895 673,92)	109 925 212	109 925 212	109 925 212	90 536 421,64	86 666 940,17	93 907 920,37
Depreciation & asset impairment	162 168 041,36	182 32 1064,26	184061 892,22	184 061 892,22	223 022 457,96	245 980 027,35	280 160 527,33
Finance charges	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	250 863 891,52	219 144 825,23	279 138 176,55	279 138 176,55	271 988 368,05	261 335 323,84	281 740 908,79
Contracted services	1 130 665 109,54	1 285 294 945,43	1 119 816 741,55	1 120 421 741,55	1 281 106 561,31	1 314 763 613,36	1 356 723 881,64
Transfers and subsidies	9 800 000	1 861 378,57	1 861 378,57	1 861 378,57	2 600 000	2 200 000	2 200 000
Other expenditure	-	-	-	-	-	-	-
Losses	-	-	-	-	-	-	-
Total Operating Expenditure	3 138 453	3 340 398	3 395 409	3 395 409	3 628 739	3 629 875	3 827 762

Summary of capital expenditure by type

Description R thousand	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)							
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)							
Transfers and subsidies - capital (monetary allocations) (Nat / Provincial Departments Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education Institutions)							
Transfers & subsidies capital in-kind							
Surplus/(Deficit) after capital transfers & contributions							
Taxation							
Surplus/(Deficit) after taxation							
Attributable to minorities							
Surplus/(Deficit) attributable to municipality							
Share of surplus/ (deficit) of associate							
Surplus/(Deficit) for the year							
Capital Expenditure							





12

WATER AND
SANITATION



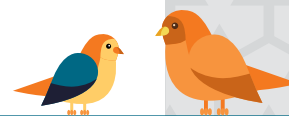
DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/24

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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>





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1. EXECUTIVE SUMMARY

The restructured Water and Sanitation Directorate comprises the four departments of Bulk Services, Commercial Services, Distribution Services, and Technical Services. These are complemented by Support Services, Human Resources and the newly created Communications and Stakeholder Engagement Branch.

The Directorate continues to make significant progress in providing water and sanitation services to Cape Town residents. All formal areas are adequately served, while services in informal areas are continually being improved. Growth in the form of densification and expansion is planned for with targeted infrastructure upgrades, prioritising zones and catchments that face constraints or where development is imminent.

In addition to normal or expected densification, a new emerging initiative intends to address the impact of what is referred to as affordable rental units (ARUs). This translates into extreme growth in demand for services, both water and sanitation. Although there is no official programme and budget yet, a costing exercise is under way across all engineering services to determine the financial impact of securing services for this type of development. 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 for basic needs, ensuring economic growth, maintaining 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 water and sanitation services provision, the Directorate is implementing strategies that address the priorities reflected in its scorecard. The strategies also seek to ensure compliance with the National Water Act, Water

Services Act, related regulations as well as national and City policies.

This 2023/24 Water and Sanitation Service Delivery and Budget Implementation Plan (SDBIP) provides an overview of service delivery by the Directorate's core branches. The SDBIP is developed in line with the City's Integrated Development Plan (IDP) and Strategic Management Framework (SMF).

To ensure and measure progress, the Directorate uses internal service level targets (which exceed the national standards). The aim is to achieve improved service levels and continue raising awareness of the scarcity of the water resource and the need to use it wisely, in line with the City's vision ultimately to become a water-sensitive city.

Despite the decision to install generators at all strategic water (including bulk water), sewer and wastewater pump stations across town, the continuous prolonged power outages due to the higher stages of load-shedding have caused numerous pump stations to fail. This resulted in sewage spillages (especially at coastal pump stations) and have left some higher-lying areas without water. The City continues to negotiate with Eskom to exempt key bulk water and wastewater treatment works (WWTWs) from load-shedding, as a lack of water as well as untreated or poorly treated sewage has severe environmental and health implications. A Water and Sanitation Emergency Management Plan is being finalised, which contains all of the protocols necessary to address the issues caused by prolonged load-shedding. To mitigate the impact of load-shedding and support infrastructure, Province has made an emergency investment in excess of R80 million in energy.

Since the national state of disaster to deal with the Covid-19 pandemic, the City had to review the way in which all its water operations and support services are performed. This has resulted in many innovative and smarter ways of managing contracts, operations, staff and risk in the Directorate. The pandemic's crippling effect

on the economy will take many years to recover from, placing an additional burden on the state and all municipalities. Since the lifting of the state of disaster in 2022, the Water and Sanitation Directorate has adopted a hybrid approach of remote working with a 50% rotation system (for staff whose positions meet the requirements).

Diversifying water resources remains a priority. While groundwater is the major thrust, this also includes wastewater reuse and, to a lesser extent, desalination. Recovery from the drought and improvements in dam levels were dramatic, resulting in the relaxing of restrictions in November 2020. As of January 2023, however, Cape Town had again been experiencing lower-than-average rainfall, resulting in lower dam levels, which underlines the urgency of implementing the New Water Programme within the predefined timeframes. The development of expertise in managing the City's infrastructure under drought conditions 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 a strong emphasis on diversifying Cape Town's water resource base.

To reduce demand on the system, a number of demand management interventions have been implemented. These include 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 advanced metering infrastructure (AMI) technology over the next few years will significantly improve water usage measurement and data to support the operation and management of the water network.

The Water Strategy (adopted in 2019) outlines a longer-term plan to secure Cape Town's water future by increasing the available water supply by more than 300 million litres per day in the next ten years

at an approximate cost of R5,7 billion. The aim is to reduce the likelihood of severe water restrictions by increasing the reliability-of-supply standard from 98% to 99,5%. The strategy explores investment in alternative water sources, including groundwater, wastewater reuse and desalination to supplement water supply.

The Directorate is on a trajectory to become a modern, professional water services provider, consistent with international best practice. Major focuses are to put customers first, improve water and sanitation for all users of services (formal and informal), invest in fit-for-purpose capacity, improve cash collection, ensure operational efficiency, and modernise 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.

It was recently announced that four of the WWTWs managed by the Directorate had received Green Drop certification, while another eight came close to certification. This is a great achievement. With three major WWTW upgrades over the next few years – Zandvliet (2023), Potsdam (2026) and Macassar (2027) – wastewater treatment capacity in Cape Town will be enhanced even further.

The Water and Sanitation Directorate will also play an important part in supporting the Mayor's infrastructure priority programme, which seeks to enhance capacity of infrastructure, particularly wastewater treatment works, sewer pump stations and networks, to enable a substantial improvement in environmental water quality and residents' quality of life. The programme aims to address the pollution of the Zandvlei, Zeekoevlei, Rietvlei and Lower Diep river catchments. The Hout Bay, Sand, Soet, Salt and Lotus rivers also stand to benefit from the programme.

2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

PURPOSE AND SERVICE MANDATE

The core business of the Directorate is to provide equitable and efficient access to water and sanitation services to all Capetonians 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, 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:

- Safe access to water and sanitation
- Wise use
- Sufficient, reliable water from diverse source
- Shared benefits from regional water resources
- 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 above, the transitional programme involves:

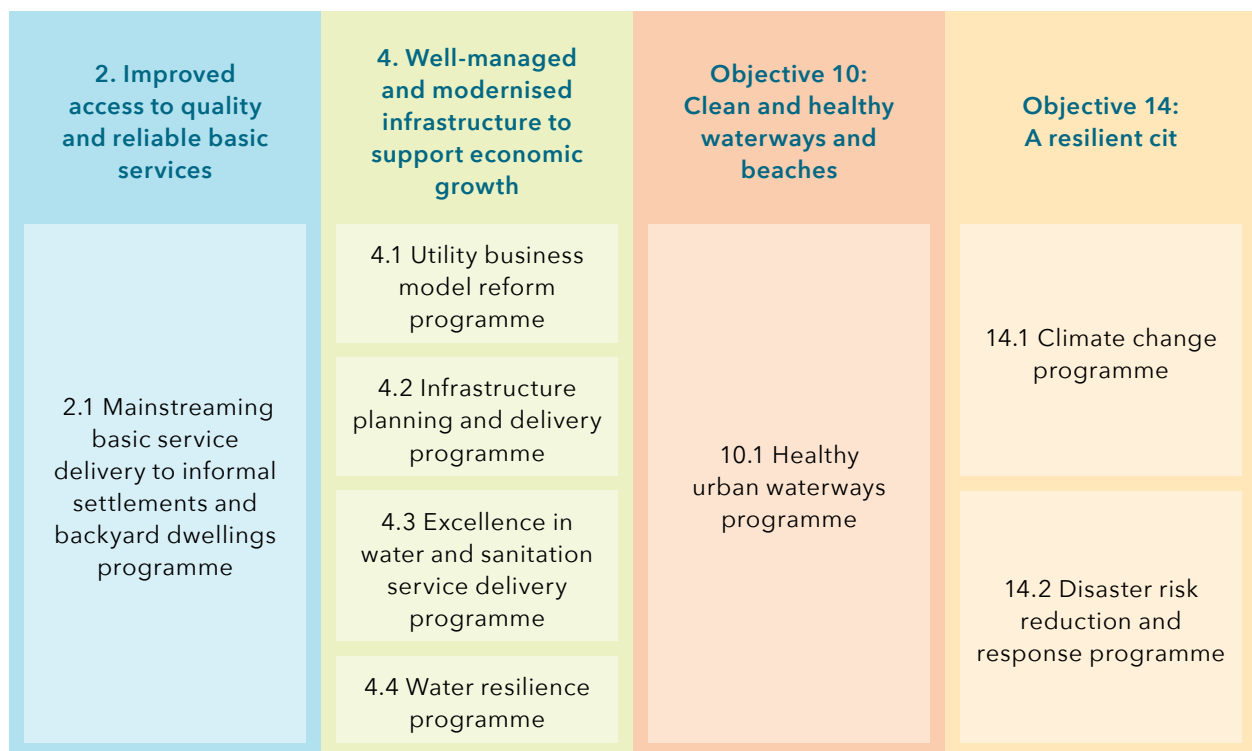
- upgrades to water and sanitation in informal settlements;
- improving water and sewer network management;
- increasing water resilience;
- improving water quality, and transitioning to a water-sensitive city;
- creating a customer-oriented organisation;
- achieving financial sustainability;
- establishing a culture of continuous improvement; and
- becoming an employer of choice.

Business focus areas to address critical challenges

- First in Africa to become one of the world's leading water utilities
- 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

STRATEGIC ALIGNMENT WITH THE IDP

The Directorate's alignment with the IDP may be illustrated as follows, with more details following below:



BASIC SERVICES

2. Improved access to quality and reliable basic services

One particularly challenging area of service provision is the provision and maintenance of water and sanitation services in informal settlements, especially since the number of people living in informality continues to increase. As of January 2023, Cape Town was home to around 800 accounted-for informal settlements. Since this figure is constantly changing, the City ensures that a household count is performed on a regular basis.

Along with ensuring that the national minimum standards prescribed by the National Water Act 108 of 1997 are met, the City has set its own service delivery targets. These are the provision of one tap per 25 households or within a radius of 100 m, and one toilet per five households, usually in the form of waterborne sanitation systems, on-site and partial on-site sanitation treatment technologies. As of January 2023, Water and Sanitation had installed 9 664 communal taps and 62 251 toilets in various informal settlements across town.

The programmes below aim to address some of the challenges that hinder service delivery in informal settlements. A budget of R38 000 000 has been allocated over the next financial year for water and sewer infrastructure installations and upgrades in informal settlements.

2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme

- **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 settlements roads and stormwater initiative**

The City will improve access roads as well as the management of stormwater in informal settlements. 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 informal backyard dwellings is that night soil is often disposed of by bucket into the nearest stormwater catch pits, causing daily pollution of streams and inland waterbodies. The Mayor's priority programme to improve the water quality of inland waterbodies aims to address this.

- **2.1.F Backyard dwelling service support project (private properties)**

Additional formal and informal dwellings are rapidly appearing on private properties throughout town. This in-situ densification of formal neighbourhoods without an accompanying expansion of basic services results in increased illegal dumping, sewer blockages, electrical outages and unhealthy living environments. The City will proactively plan for density and infrastructure upgrades in these areas to prevent infrastructure failures and ensure a healthy urban environment.

Apart from backyarders, another phenomenon occurring in certain areas is 'micro-developments' comprising so-called affordable rental units (ARUs). ARUs are defined as a self-contained interleading group of rooms or

a single room, including sanitary and cooking facilities, meant for rental only and used for living accommodation. In an effort to ensure structural safety, the City decided to formalise these micro-developments as another way to help address the housing backlog. Some additional requirements need to be met for these types of developments to be approved on the City's development application management system (DAMS). 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.

In addition, Human Settlements has proposed the delivery of serviced sites rather than homes to increase the number of opportunities provided per year. This implies a need for rapid delivery of bulk infrastructure.

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

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 required during the drought has helped entrench lessons and pointed to opportunities for improved efficiency and resilience.

Rapid changes in technology and the emergence of affordable microcomputers and various measuring and digital equipment have opened opportunities to improve operations monitoring and data-driven decision-making.

- **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 as well as sensors at pump stations to provide real-time data on water network performance. 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 to 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 responsible for the protection of Cape Town's resource base, the City needs to establish sustainable exploitation thresholds (river and ground-water extractions) and tightly monitor compliance, taking into account the impacts

of climate change. In collaboration with other spheres of government, the City also has to ensure that water services are delivered in an environmentally, economically and socially sustainable way (see illustration of sustainability considerations below). The aim is to keep tariff increases reasonable.



4.2 Infrastructure planning and delivery programme

• 4.2.A Infrastructure planning and delivery support initiative

In implementing its Infrastructure Planning and Delivery Framework, the City will maintain a consolidated, prioritised ten-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. The initiative will also improve infrastructure investment coordination in specific areas, precincts and large projects and ensure proactive support for project preparation and delivery.

The Water and Sanitation Sector Plan sets a baseline for the state of water services infrastructure. In the short, medium and long term, the City will have to ensure that infrastructure meets all capacity requirements, despite the strain on the Directorate's budget due to the impacts of Covid and a depressed economy. Infrastructure planning has taken into account the latest Municipal Spatial

Development Framework (MSDF) and 2040 land use predictions (incorporating transit-oriented development and catalytic projects).

Water and Sanitation master planning (currently being updated) will take into account other sector strategies, predominantly that of Human Settlements.

Upgrades to bulk services such as bulk water resources, augmentation, wastewater treatment and catchment management involve high-cost items with long lead times, which require careful project planning and phasing.

The two current wastewater treatment pre-directives and the directive for poor inland water quality have highlighted the knock-on effect of capacity-constrained bulk services. This is now being comprehensively addressed.

• 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.

- **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.

- **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 Cape Town 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 in an effort to prevent service disruptions due to vandalism and theft.

As part of the Mayor's priority programme, additional resources will be put in place to protect Water and Sanitation staff in the line of duty. A dedicated unit will serve Water and Sanitation, but will report to Safety and Security to ensure a coordinated response.

4.3 Excellence in water and sanitation service delivery programme

The provision of quality water and sanitation services is essential for individual health and dignity. The City works hard to provide and facilitate safe access to water and sanitation for all its residents in terms of well-defined standards. The Water and Sanitation Directorate also actively supports

the Mayor's priority programme, which aims to coordinate capacity upgrades of infrastructure such as wastewater treatment facilities, sewer pump stations and networks and so improve environmental water quality and Capetonians' quality of life.

- **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 regularly repair and replace water infrastructure 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 great strides in respect of water pipe bursts, the combination of ageing infrastructure, increased demand and low rates of pipe replacement means that more needs to be done. In order to achieve network modernisation, the use of smart technology will be advanced in the following areas:

- The latest methods of pipeline construction with advanced materials, providing improved performance or being able to withstand adverse conditions
- The rehabilitation or lining of sewers with new methods, including 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
- Effective portable data acquisition and management systems for infrastructure fieldwork

- The expansion and maintenance of GIS information and asset mapping layers to improve planning and management
- The expansion of electronic submission and processing of various types of customer applications to the City

An extensive meter technology replacement programme is also being considered to ensure accurate water metering and billing and achieve a more accurate water balance for reduction of losses.

• 4.3.B Wastewater treatment project

The City prioritises the upgrade and long-term sustainability of wastewater treatment works to enhance treatment capacity and improve the quality of treated effluent. Innovative technology and approaches are used to assess the environmental impact of wastewater treatment, including coastal outfalls, sludge and decentralised wastewater treatment. The City will also develop guidelines for the implementation of decentralised sanitation systems (package plants) in specific situations where development is constrained by a lack of sanitation capacity.

Wastewater treatment works (WWTWs) continue to operate under increasing pressure, and over the next couple of years, the Zandvliet, Macassar, Potsdam and Athlone WWTWs will undergo major upgrades. Two of these upgrades are expected to be completed by 2025, with the remaining two following by 2027, which should enable a substantial increase in wastewater treatment capacity in the respective catchments. Moreover, the Bellville and Wesfleur WWTWs will be extended, while the dewater systems at the Wildevoëllei and Cape Flats plants will be upgraded and the inlet and biosolids management works refurbished.

In terms of smart technology use, membrane technology will be increasingly introduced for wastewater treatment, allowing improved capacity and more compact plants. In addition,

the legislative amendments that no longer allow the disposal of wet waste at landfills have accelerated the need to establish three regional plants to process sludge from wastewater plants (so-called 'bio-beneficiation'). This is new technology for the City and offers an opportunity for cost recovery.

• 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 will reduce pollution of inland water and the coastal environment. The City will also respond rapidly to sewer overflows to minimise risks to human health and restore the health of urban environments.

- Creative solutions are required to address the impact of illegal cross-connections between wastewater and stormwater systems around informal settlements and overcrowded low-income residential areas. Another common challenge in low-income areas is the frequent illegal dumping of foreign objects in sewers, resulting in regular blockages and overflows. Technical and non-technical interventions will be launched to reduce pollution of watercourses, ponds and lagoons and promote water sensitivity among citizens.
- Based on a sewer pump station condition assessment, and in view of high levels of vandalism, the Directorate has compiled a list of 20 top-priority pump stations that will require intervention to operate optimally and cope with the demand, including improved screening for foreign objects. The list is reviewed and updated annually.
- Bulk sewer replacement and rehabilitation to accommodate densification and the directives in the City's MSDF will include the following:

- Cape Flats bulk sewers 1, 2 and 3 (1 275 mm, 1 675 mm and 1 800 mm in diameter respectively) convey sewage from the Athlone WWTW and Bridgetown pump station catchments and link Athlone WWTW to the Cape Flats WWTW in Muizenberg. Bulk sewers 1 and 2 require major rehabilitation due to siltation of up to 60% of the pipe diameter in both instances.
- The 900 mm diameter Philippi bulk sewer serves the larger Philippi area, including Crossroads and the northwest corner of Khayelitsha bounded by the Cape Flats arterial, Jakes Gerwel Drive and Philippi station, an area predominantly composed of low-income households. The bulk sewer flows to the lower reaches of the existing Cape Flats 3 bulk sewer and requires an upgrade.
- The collapse of the bulk sewer in Montague Drive, Milnerton, a few years ago 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.

Sewers will be rehabilitated or lined with new methods, including the increased use of trenchless technology where possible.

4.4 Water resilience programme

Still drawing on lessons from the drought, the City is diversifying its water resources to reduce its reliance on surface water.

4.4.A Desalination project

The City will develop permanent desalination plants to rapidly increase desalination capacity. Bulk Services has identified various sites for the potential development of plants to produce potable water by means of seawater reverse osmosis.

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 relating to groundwater extraction are:

- 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;
- pressure-injecting treated effluent from the Cape Flats WWTW as a seawater barrier to protect the Cape Flats aquifer; and
- the drilling of boreholes and abstraction of groundwater from the Table Mountain group aquifer for conveyance to existing dams for treatment.

4.4.C Catchment management project

The City continues to 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 to develop the best approach in consultation with stakeholders from the science, engineering and other specialised fields. More specifically, the Zandvliet plant reuse project will involve the treatment wastewater to potable standards for injection into the bulk water system.

PUBLIC SPACE, ENVIRONMENT AND AMENITIES

10. Clean and healthy waterways and beaches

10.1 Healthy urban waterways programme

Cape Town's extensive waterway system requires ongoing effort to maintain, particularly to prevent blockages that pose a flood risk and to clear litter, illegal dumping and pollution. Making waterbodies, vleis and rivers cleaner, more resilient and more accessible to the public is a key City priority. The City will collaborate with external stakeholders who have a shared interest in Cape Town's waterways to make water quality data available and enable collective understanding and action around the health of the city's waterways.

Included in the Mayor's priority programme is the reduction of pollution in waterways and the improvement of water quality in inland waterbodies such as rivers and vleis. The programme will enhance the capacity and performance of water and wastewater infrastructure. It also intends to address the challenge of pollution of stormwater systems because of a lack of awareness and access to services for backyard dwellings and informal settlements.

- **10.1.A Water quality improvement project**

The City recognises the problem of poor water quality in certain waterbodies, having identified the key causes to be illegal dumping and unsustainable waste management, which lead to sewer blockages and overflows. Prioritised pollution abatement plans for each catchment will identify the 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 in river corridors or floodplains, stormwater dams and hydrological

monitoring stations (rainfall and river flow). This system is critical to major flood management at a catchment scale, harvesting stormwater as a water resource, river corridor development and restoration, water quality management, and the integrated management of the urban water cycle and catchments.

To turn Cape Town into a water-sensitive city over time, new incentives and regulatory mechanisms will be key, in addition to investments in new infrastructure. Planned projects include the following:

- Greywater diversions from the stormwater to the wastewater system by means of diversion structures, separators and a gravity main to Potsdam WWTW to improve water quality in the Diep river and Milnerton lagoon
- The design and construction of a treatment wetland and low-flow diversion (polluted runoff) to the Potsdam WWTW - called the Diep river-Theo Marais canal project - to improve water quality in the Diep river and Milnerton lagoon
- The Diep river-Erica Road outfall project, involving the design and construction of a litter trap and treatment wetland, also aimed at improving water quality in the Diep river and Milnerton lagoon
- Reinstatement of the stormwater pond (Diep river-Joe Slovo pond) near Milky Way Drive in Phoenix

The CSRM Branch has also developed a programme for the inspection of ponds, canals, channels and rivers and is installing silt and litter traps, subject to budget availability. Litter traps collect dumped and windblown litter, preventing it from reaching sensitive or recreational waterbodies and the ocean.

- **10.1.B Waterway rehabilitation project**

Waterway and vlei rehabilitation projects will deliver multiple benefits, including attenuating flood waters, improving water quality,

enhancing recreational facilities, and providing new ecosystem services. Catching up on the significant backlog in waterway dredging and cleaning will be a priority.

The transversal Liveable Urban Waterways (LUW) programme has been jointly developed by the City's Water and Sanitation, Future Planning and Resilience as well as Spatial Planning and Environment directorates, with support from Recreation and Parks, Urban Planning, and various external partners and stakeholders, including catchment forums. The programme intends to develop a systematic approach to waterway rehabilitation across Cape Town. One of the programme elements is waterway rehabilitation, using 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 safe, healthy, functional and liveable waterways and river corridors.

Planned LUW waterway rehabilitation projects include:

- the rehabilitation of Keyzers river in Steenberg, Grootboschkloof river, Westlake river, and the Sand/Langvlei canal wetland;
- the upgrade of Manenberg canal and the Vygekraal river banks (phase 2); and
- the Zandvlei river channel enhancement.

10.2 Coastal programme

• 10.2.B Coastal and marine conservation initiative

This initiative is not directly linked to the Water and Sanitation Directorate, but will see Cape Town's unique coastal environment protected and will contribute to national priorities such as the conservation of the African penguin. Water and Sanitation will support the initiative by implementing various maintenance activities and awareness campaigns. 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. Additionally, the City will strive to maintain Blue Flag status on its 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. Low-lying sewer pump stations and associated rising mains as well as sea outfall pipelines are particularly at threat due to increased coastal storms and wave action.

Due to limited land and capital, and despite the public perception, the City will continue to use marine outfalls as part of its wastewater treatment regime for the foreseeable future.

A RESILIENT CITY

14. A resilient city

14.1 Climate change programme

• 14.1.A Climate change response planning and monitoring initiative

The City will continue to analyse and monitor key indicators relevant to climate change mitigation and adaptation. This will include regular updates and reporting of Cape Town's greenhouse gas emissions inventory as well as frequent hazard, vulnerability and risk assessments. The City is also strengthening its capacity to interpret and integrate climate risk response into infrastructure planning and development processes.

Water and Sanitation consumes a considerable amount of energy, with wastewater being the second-highest energy user in the City. A concerted effort is being made to reduce energy usage over time, including through hydroelectric mini-schemes in the bulk water supply system where site elevations allow. Examples are the schemes at the Blackheath and Steenbras plants. Wastewater will also implement the first of three bio-beneficiation facilities (sludge processing plants), which will

produce high-quality fertiliser and reduce the City's carbon footprint. The first plant at the Cape Flats WWTW will process 130 tons of dry sludge.

In addition, every effort is being made to reduce the pumping effort in the City's water and sewer reticulation networks.

14.2 Disaster risk reduction and response

- **14.2.D Flood alleviation projects**

Flooding has various sources and causes. Most commonly, flooding occurs when rivers and canals overtop their banks, or when the capacity of conduits is exceeded during extreme rainfall events. Flooding can also occur due to operational reasons, such as pumping station failures or blockages.

The City will implement various strategic flood alleviation projects, including at the Sir Lowry's Pass and Lourens rivers and in Macassar. The Sir Lowry's Pass river project will alleviate the risk of flooding in the existing built-up areas of Gordon's Bay and 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 through widening and deepening, together with all appurtenant works, so that the river can accommodate a 1:100-year flood event. The final phase of the project is still to be implemented.

The Lourens river initiative will alleviate the risk of flooding in central Somerset West and other built-up areas adjacent to the river from Vergelegen farm in the upper catchment down to the False Bay coast in Strand. The river will be widened to accommodate a 1:8-year flood event.

The Macassar flood alleviation project, in turn, will eliminate the risk of flooding to the Macassar community, working on a 1:100-year flood. This will facilitate safe and sustainable development in the area.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The Directorate serves all stakeholders, both internal and external.

Partners/stakeholders	Roles and responsibilities of Directorate	Roles and responsibilities of stakeholder
Consumers Communities Business/industry Developers	Service delivery; water and sanitation; uninterrupted supply; reasonable turnaround times on service requests; efficient assessment of development applications; equitable implementation of policies	Payment for services rendered; feedback on service problems; wise water use; treating public infrastructure with respect; developments that support the City's MSDP
Internal partners Councillors External service delivery directorates Branches and departments of Water and Sanitation	Information sharing; commitment to transversal functions; communication of Directorate requirements and service standards	Responsible governance; reciprocal roles
External partners Institutions of higher learning National Government and Province National Department of Water and Sanitation National Treasury	Enable research, and research partnerships; execute the water service authority function for the City; information and reporting; legal and policy compliance	Regional water resource management and municipal support; monitoring the water service authority; providing technical support to the water service authority, when required; monitor City planning

4. RISK ASSESSMENT

The Water and Sanitation Directorate has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Directorate's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM driver documents.

Risk Registers are utilised as a management tool in order to manage identified risks of the Directorate. The risks identified will be reported to RiskCo in accordance with the annual RiskCo Work Plan the Executive Director to inform / discuss the Directorate's risks with the relevant Mayoral Committee member on a six monthly basis.

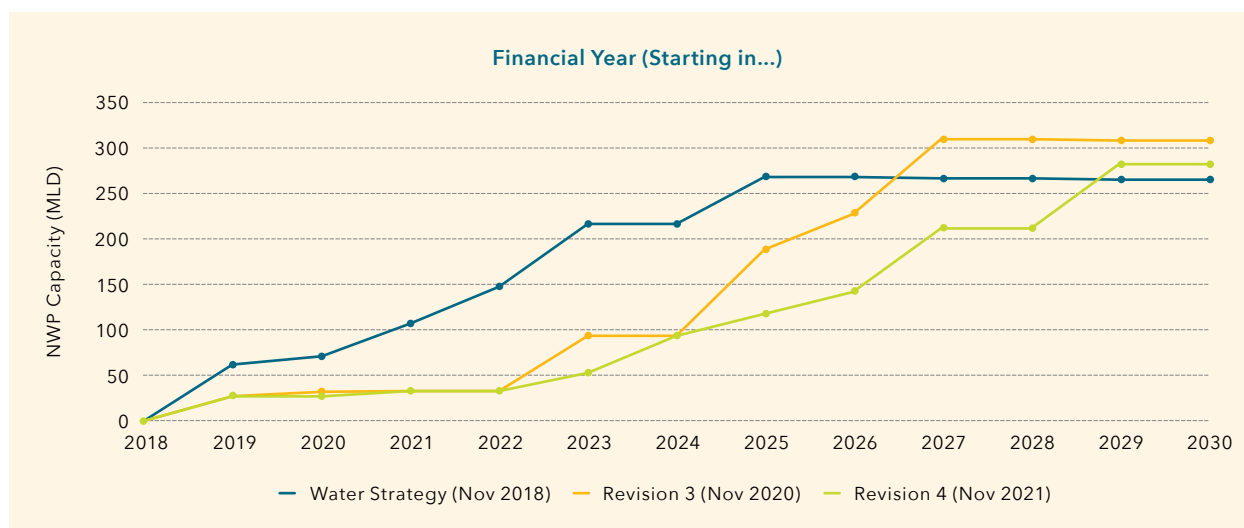
5. STRATEGIES APPROVED BY THE DIRECTORATE

BULK WATER - THE NEW WATER PROGRAMME (NWP)

The City's water demand has been steadily increasing to pre-drought levels. This, coupled with the fact that the Western Cape has been receiving lower-than-average rainfall, highlights the

importance of securing alternative water sources. Therefore, it is 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 ten years. The phasing of the water schemes is reflected below.

Description	Completion/date of first water delivery		
	Water Strategy	Revision: Nov 2020	Revision: Nov 2021
Table Mountain Steenbras phase 1	2020	Jul 2020	Jul 2021
Table Mountain Nuweberg phase 2	2022	Dec 2026	Jun 2035
Table Mountain Groenlandberg phase 3	2022	Jan 2028	Jul 2035
Cape Flats aquifer: Strandfontein West	2020	Jul 2021	Mar 2022
Cape Flats aquifer: Hanover Park	2021	Jun 2024	Jun 2024
Cape Flats aquifer: Strandfontein North and East	2021	Dec 2025	Dec 2025
Cape Flats aquifer: Philippi	2021	Jun 2026	Jun 2026
Cape Flats aquifer: Mitchells Plain WWTW	2021	Jun 2027	Jun 2027
Atlantis aquifer	2021	Jun 2024	Jun 2024
Berg Voëlvlei river augmentation scheme	2023	Jun 2024	Jun 2025
Faure new water scheme phase 1	2024	Jun 2026	Nov 2027
Desalination phase 1	2026	Jun 2028	Feb 2030



The graph above shows the timing and the expected yield as a result of the NWP interventions, indicating that achieving the target of an additional 300 million litres of water daily within the timeframe anticipated in the Water Strategy is still possible.

The fourth revision of the NWP (represented by the green line) indicates slow delivery up to 2024, before accelerating to meet the target by 2030.

Rainfall in the past hydrological year was sparse, and reservoirs did not fill up at the same rate as in previous hydrological years. This causes concern over a potentially drier future as a result of climate change. Should this be the case, reduced assurance of supply may make restrictions more probable prior to implementation of the New Water Programme schemes.

To try to mitigate the unpredictability of climate change, the Directorate aims to stick to the timing targets of the New Water Programme. A planned study on the bounce-back of water demand as we move further away from the drought is also under way.

Shared benefits

The programme will ensure the availability of water as a source of life and to support the economy via commerce, industry and agriculture. While the cost is high, it is necessary to mitigate the economic and

societal losses experienced during the most recent drought.

Shared risks

Risks relating to the suboptimal management of the Western Cape water supply system (WCWSS) include:

- the spread of alien vegetation, reducing runoff into dams;
- delays in providing additional surface water supply sources;
- reduced water availability (lower dam levels) as a result of inadequate infrastructure maintenance (pump stations, canal cleaning) and suboptimal operation of the system (timing of transfers and releases); and
- overallocations and/or insecure allocation, reducing water availability and affecting investments and job creation.

If the NWP fails, the City's current water allocation from the WCWSS would not be able to accommodate the growth in Capetonians' water demand, which would necessitate extreme water restrictions. On the other hand, should the NWP manage to close water availability shortfalls, an added risk is that increased allocations will be transferred to others forming part of the WCWSS, resulting in increased costs to the City.

CATCHMENT, STORMWATER AND RIVER MANAGEMENT (CSRM)

Being in an organisation-building phase, the CSRM Branch will continue to expand its programmes significantly over the next five to ten years.

The capital programme relating to stormwater and rivers aims to:

- mitigate flooding risk; and

- support the transition to a water-sensitive city by:
 - supporting environmental water quality improvements (implementing screens, dry-period stormwater diversions, etc.); and
 - creating liveable urban waterways.

Capital programmes for the upgrade of stormwater management systems and rivers are shown below:

Description	Sum of FY2023 in Millions	Sum of FY2024 in Millions	Sum of FY2025 in Millions	Sum of FY2026 in Millions	Sum of FY2027 in Millions	Sum of FY2028 in Millions	Sum of FY2029 in Millions	Sum of FY2030 in Millions	Sum of FY2031 in Millions	Sum of Financial View Total
Diep River	4,04	33,29	53,86	31,96	4,99	0	0	0	0,29	129,01
Flood Alleviation-Lourens River	15,72	38,33	5,37	84,34	81,51	68,01	50,45	44,98	177,93	596
Flood Alleviation-Macassar	4,50	4,40	5,35	79,40	91,37	132,78	0	0	0,12	318,02
Geelsloot	2,30	0,26	8,01	13,52	12,86	13,79	0	0	0,11	50,92
Other	8,39	18,57	33,37	19,64	15,60	3,02	0	0	0,92	132,46
Sir Lowry's Pass River Upgrade	56,50	101,89	70,89	86,30	24,19	0	0	0	0	352,09
Soet River	0	0	0	5,98	18,36	22,17	36,77	27,03	0	110,3
Zandvlei	11,36	27,74	7,83	13,20	7,03	0	0	0	0,96	69,86
Grand Total	102,80	224,49	184,69	334,33	255,91	239,76	87,22	72,01	180,33	1 758,67

The Mayor's priority programme provides greater focus to the Directorate's efforts to improve infrastructure and ensure clean and safe waterways. Key interventions include addressing declining water quality in the City's inland waterbodies (rivers, vleis and estuaries) and the lack of adequate wastewater treatment capacity, limiting

development potential in the Blaauwberg and Helderberg districts. The CSRM, Reticulation and Wastewater branches are working together on these and other initiatives to achieve a healthy urban environment and address the infrastructure and environmental issues affecting the quality of water and inland waterbodies.

RETICULATION

A summary of all current and expected projects for the provision or replacement of major reticulation infrastructure appears below:

Major water reticulation infrastructure projects

Description	Start	End	Estimated cost
Replace water network (citywide), 2024 financial year	2023/24	Ongoing	R99 543 288
Replace water network (citywide), 2024 financial year	2023/24	Ongoing	R6 000 000
Upgrade reservoirs citywide, 2024 financial year	2023/24	Ongoing	R4 000 000
Water projects as per master plan, 2024 financial year	2023/24	Ongoing	R1 000 000
Zevenwacht reservoir and network	2024/25	2026/27	R26 222 537
Zevenwacht reservoir and network	2023/24	2025/26	R7 877 463

Major sewer reticulation infrastructure projects

Description	Start	End	Estimated cost
Koeberg pump station capacity upgrade	2023/24	2026/27	R112 119 128
Langa pump station (9) screens, pumps	2023/24	2025/26	R69 000 000
Raapenberg pump station upgrade	2023/24	2025/26	R120 000 000
Replace and upgrade sewer pump stations, 2024 financial year	2023/24	Ongoing	R95 460 000
Replace and upgrade sewer pump stations, 2024 financial year	2023/24	Ongoing	R10 000 000
Replace sewer network (citywide), 2024 financial year	2023/24	Ongoing	R242 598 805
Replace sewer network (citywide), 2024 financial year	2023/24	Ongoing	R10 000 000
Sanddrift East pump station upgrade	2023/24	2025/26	R46 000 000
Upgrade Rietvlei sewer pump station	2023/24	2025/26	R155 676 866
Upgrade Rietvlei sewer pump station	2023/24	2023/24	R5 323 134

In conjunction with consultants, stakeholder branches have produced reticulation pipe replacement potential models. Replacement of the higher-priority identified pipes comes to R614 989 000 and R995 570 869 for water and sewer networks respectively. Both models will be used to ensure budgetary provision for the upgrade of the highest-priority pipes first, securing service reliability and delivery standards. It will take an estimated six

years to replace all high-priority pipes in the water network, and eight years to replace those in the sewer network. However, the replacement budget has to align with the affordability of the services.

The following table presents a summary of all current and expected projects for the refurbishment of major infrastructure for the financial years 2021 to 2024:

Description	Start	End	Estimated cost
Cape Flats rehabilitation	2020/21	2024/25	R564 823 240
Philippi collector sewer	2020/21	2024/25	R285 216 500
Regional resources development	2020/21	2028/29	R37 539 190
Upgrade reservoirs citywide	2020/21	2028/29	R95 685 136
Upgrade Rietvlei sewer pump station	2020/21	2023/24	R127 200 000

Pump stations

A citywide pump station condition assessment is under way. An annual routine programme for the upgrading and replacement of pump stations is budgeted for. The condition assessment will assist with budgeting for, and the implementation of, the priority upgrades. Preliminary findings indicate that at least 50% of the 723 pump stations (water and sewer) will need to be refurbished or upgraded.

A dedicated work stream will drive the initiative.

The upgrade of pump stations forms part of the Mayor's priority programme, being an important element in reducing sewer spills and improving environmental water quality.

The 20 sewer pump stations in most urgent need of an upgrade in 2023/24 are as follows:

No.	Pump station name	Coordinates	Preliminary observation
1	Clifton Road	34° 6' 2.62"S 18° 28' 54.46"E	Wet well, dry well
2	Fisantekraal 1	33° 47' 7.78"S 18° 42' 42.79"E	Sand trap and mechanical screen
3	Fisantekraal 2	33° 46' 49.33"S 18° 43' 5.59"E	Sand trap and mechanical screen
4	Pella	33° 32' 24.85"S 18° 31' 21.36"E	Manual screen and sand trap
5	Retreat main	34° 4' 50.87"S 18° 29' 29.70"E	Upgrade panels, screens, pumps
6	Wallacedene	33° 52' 0.05"S 18° 43' 54.09"E	Sand trap
7	Mfuleni	34° 0' 25.40"S 18° 40' 39.05"E	Sand trap and mechanical screen
8	Boston 1	33° 54' 16.64"S 18° 37' 20.10"E	Bypass valve chamber and mechanical screen
9	Boston 2	33° 54' 16.65"S 18° 37' 20.43"E	Screen
10	Bishop Lavis 1	33° 57' 12.75"S 18° 35' 24.14"E	Sand trap
11	Bishop Lavis 3	33° 56' 55.83"S 18° 34' 49.97"E	Sand trap
12	The Ridge	33° 51' 1.37"S 18° 30' 32.88"E	Sand trap and mechanical screen
13	Piet My Vrou	33° 41' 52.61"S 18° 26' 26.60"E	Capacity and rising main
14	Lourens river	34° 6' 1.88"S 18° 48' 52.56"E	Screen and sand trap
15	Heinz Park	34° 1' 1.50"S 18° 35' 51.51"E	Screen
16	London Village	34° 1' 30.20"S 18° 34' 42.31"E	Screen
17	Long Street	33° 55' 1.90"S 18° 25' 31.05"E	Old pots system needs to be changed and upgraded
18	Crossroads	33° 59' 34.67"S 18° 35' 30.02"E	Screen
19	Great Dutch	33° 59' 14.02"S 18° 34' 54.73"E	Screen
20	Auckland	Auckland Street, Paarden Eiland	Capacity, pumps spares availability (market), suggest replacement. Rising main. Pipework redesign.

Taking into account capacity constraints of the appointed professional service provider, 16 of the 20 priority stations were subsequently selected to enter the concept design stage.

Reservoirs

Similarly, a condition assessment will need to be conducted in respect of reservoirs to identify which require upgrading/refurbishment. The master planning identifies infrastructure that requires expansion, which will be prioritised for an upgrade based on operations expertise.

INFORMAL SETTLEMENTS

From May 2016 to June 2020, recognised informal settlements in Cape Town grew by 60 000 households (10%) per year (see outline below). Contrary to the public perception that the number of informal settlements is increasing, almost all of the growth occurred in existing large settlements.

Settlement size	Roof count	# of pockets	Households
Large	>2 000	+13 (95%)	+61 000 (107%)
Medium	500-2 000	+4 (9%)	-000 (-2%)
Small	100-500	+13 (15%)	600 (3%)
Very small	<100	-8 (-3%)	-700 (-7%)
Total		+22 (5%)	+59 900 (44%)

The following table provides statistics about the number of recognised informal areas in Cape Town as at December 2021:

Types of informality	Number of settlements	Number of structures
Backyarder settlement	31	1 419
Informal settlement	497	201 151
Incremental development area/temporary relocation area/re-blocking	33	12 361
Rental stock settlement	71	9 478
Small farmers/rural settlement	17	2 863
New settlement (due to unlawful occupation during the Covid-19 lockdown from March 2020 to October 2021)	186	59 192
Total	835	286 464

Considering that the City anticipates 53% of all new dwellings to be informal in the next 20 years, informal settlements will be a key feature of Cape Town's future.

At present, Water and Sanitation aims to provide a tap for every 25 households in informal areas, and a toilet for every five households, and continuously strives to improve year on year. Going forward, the pressure to serve informal areas at a much larger scale will be huge.

WASTEWATER TREATMENT

WWTW performance has declined over the past decade from close to 90% compliance with licence conditions to 74% in 2022 (see below for compliance figures since 2017/18). A major wastewater treatment upgrade and expansion programme is under way, with the Zandvliet, Potsdam and Macassar plants currently receiving comprehensive upgrades.

WWTW Overall Percentage Compliance					
Quarter	2017/18	2018/19	2019/20	2020/21	2021/22
1	85,24%	86,00%	82,80%	83,05%	83,71%
2	82,49%	80,26%	80,00%	80,32%	79,62%
3	79,14%	82,00%	78,18%	80,00%	78,37%
4	82,36%	81,00%	80,66%	81,00%	83,50%

A more detailed look at compliance by WWTW as at the end of December 2022 is presented below. The green blocks represent compliance of 93% or more.

	Capacity in millions of litres per day	Sus- pended solids	pH	Elec- trical conduc- tivity	Chem- ical oxygen demand	Ammo- nia	Nitrates	Ortha- phos- phate	<i>E. coli</i>	Overall
Large works										
Cape Flats	200	0	100	100	0	0	100	84,6	0	48,54
Athlone	105	0	100	100	46,2	7,7	100	100	0	56,73
Zandvliet	72	76,9	100	100	84,6	7,7	100	100	84,6	81,73
Bellville	47	46,2	100	100	38,5	7,7	100	84,6	7,7	60,58
Potsdam	47	0	100	100	0	0	100	92,3	71,4	58,1
Borcherds Quarry	35	7,7	100	100	7,7	76,9	100	53,8	46,2	61,54
Macassar	35	38,5	100	69,2	0	0	100	100	15,4	52,88
Mitchells Plain*	35	84,6	100	100	84,6	0	100	100	61,5	78,85
Medium and small works										
Fisantekraal	24	100	100	100	100	100	100	100	100	100
Kraaifontein	18	100	100	100	100	100	100	100	100	100
Scottsdene	12	61,5	100	100	38,5	7,7	100	100	0	63,46
Wildevoël-vlei	12	23,1	100	100	0	0	100	92,3	92,3	63,4
Wesfleur domestic	8	92,3	100	100	100	100	100	100	100	99,04
Melkbos-strand	5	100	100	100	100	100	100	100	84,6	98,08
Simon's Town*	5	92,3	30,8	100	0	61,5	0	53,8	50	48,57
Wesfleur industrial	4	100	100	15,4	15,4	69,2	100	100	84,6	73,08
Gordon's Bay	3	100	100	100	100	84,6	92,3	100	30,8	88,46
Very small works										
Llandudno	0,64	100	100	100	41,7	0	100	91,7	66,7	75
Klipheuwel	0,07	46,2	100	100	0	7,7	100	92,3	61,5	64,08
Miller's Point*	0,06	91,7	100	100	100	100	100	100	91,7	97,92
Oudekraal*	0,03	83,3	91,7	100	75	66,7	54,5	100	75	81,05

Overall compliance on a flow-weighted basis was 80%, including the marine outfalls.

Despite the wastewater system being constrained, however, four of the City's WWTWs achieved Green Drop status in the 2022 edition of this national audit programme.

Following legislative amendments, wet waste may no longer be sent to landfill, requiring all sludge from wastewater treatment plants to be processed. The 70 tons of primary and 140 tons of secondary sludge produced per day will be processed at three regional plants. The first is being constructed at the Cape Flats WWTW. The bio-beneficiation process will produce a fertiliser as well as high-energy pellets (possible fuel).

CUSTOMER SERVICES - WATER METERS

The number of ageing meters in the system, customer complaints in connection with the water management device, the high number of estimated meter readings (59 000, or 9%) as well as technological advances have prompted a change in metering approach. As a result, the City is investing in the roll-out of advanced metering infrastructure (AMI).

The AMI initiative should:

- ensure accurate and predictable billing;
- help with leak detection;
- reduce the need for estimated readings;
- improve water balance measurements;
- improve access to metered information for both customers and the City; and
- facilitate an overall improvement in water system management, including conservation, demand management, hydraulic modelling calibration, and demand forecasting.

The procurement process for AMI project management and meter installation is under way. While transitioning to the roll-out of AMI, meter replacements occur on request and only in response to meter failures.

TECHNICAL SERVICES

In response to a public outcry regarding the progressive deterioration of Cape Town's inland waterbodies (vleis, rivers, streams, etc.), the Mayor's water and sanitation priority programme will reduce pollution in waterways and improve water quality in rivers and vleis. This, in turn, should eliminate development constraints and ensure continued public access to recreational vleis.

The Scientific Services Branch conducts routine sampling and analysis of potable water produced at all water treatment plants and inspects all treatment processes. The quality assurance and monitoring services of the Scientific Services laboratory – an ISO/IEC 17025:2017 SANAS-accredited facility – focus on total quality management.

ALIGNMENT WITH OTHER CITY TRENDS/ OUTCOMES

Water and Sanitation is responsible for the key infrastructure to produce, convey and store clean water. The Directorate is also responsible for the conveyance, safe processing and disposal of wastewater to ensure human and environmental health. With safe water being a prerequisite for every functional aspect of urban life, it is a critical element in giving effect to the IDP.

The Directorate's infrastructure planning, basic service delivery, focus on resilience, initiatives to safeguard its workforce and communities and efforts to save energy in its operations are concrete

deliverables. Likewise, the critically important New Water Programme is essential to deliver on the IDP.

The Directorate incorporates the IDP, MSDF and transit-oriented development imperatives in its water and sanitation infrastructure master planning. This will ensure that Water and Sanitation's projects and initiatives continue to respond directly to the land uses triggered by development.

Ultimately, Water and Sanitation is the implementer of the City's functions as water service authority. By providing efficient, affordable and reliable water and sanitation services, the Directorate helps satisfy the environmental, social and economic needs of all Capetonians.

6. ALIGNMENT WITH C88 OUTCOMES

Refer to the Directorate scorecard in Annexure L1.

7. PERFORMANCE PROGRESS AND OUTCOMES

PAST YEAR'S PERFORMANCE

Information on the past year's performance is available in the City's integrated annual report, which can be accessed on <https://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reportswww.capetown.gov.za>.

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 its consumers. To this end, both a quality statement and customer service charter have been accepted for implementation.

Water and Sanitation's quality management system has been successfully developed throughout the Directorate and complies with ISO 9001 and other specific standards applicable to each function, as listed below:

Unit	ISO 9001	Other	Other	Comment
Bulk Water	✓			All 23 sites comply with ISO 9001 Implementing ISO 22000 at four water treatment plants.
Water Demand Management & Strategy	✓			All sections and workplaces implementing ISO 45001
Water and Sanitation Training Centre (part of Human Resources Business Partner)	✓	SETA		
Reticulation	✓			
Finance and Commercial (Administration)	✓			
Auxiliary Services (formerly Support Services)	✓			
Engineering and Asset Management	✓	ISO 45001	ISO 14001	
Human Resources Business Partner	✓			
Director's office (formerly the Water and Sanitation Department)	✓			
Catchment, Stormwater & River Management	✓			Will be implementing ISO 14001
Scientific Services	✓	ISO 17025		Implementing ISO 9001
Bellville WWTW	✓			ISO 50001-certified
Wesfleur WWTW	✓			Had stage 2, awaiting accreditation approval
Melkbos WWTW	✓			Had stage 2, awaiting accreditation approval

An ISO certification project for the entire Directorate is also nearing completion. Together with the risk management programmes being implemented, these initiatives will ensure quality and minimise risks.

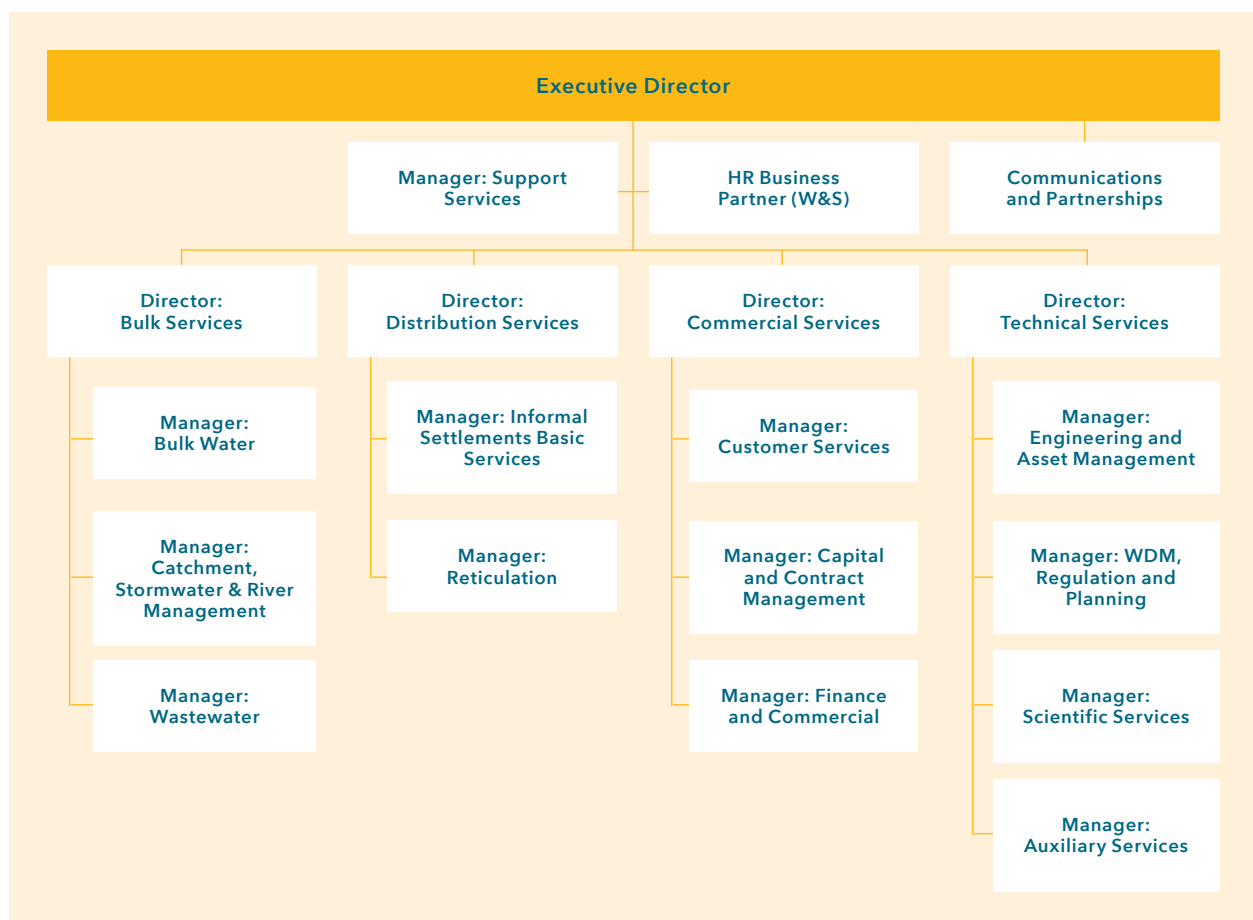
The following business improvement initiatives are receiving focused attention:

- 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 sustain lifecycle maintenance using appropriate technology.
- The increasing number of indigent households due to a stagnant economy and high unemployment, coupled with a high rate of urbanisation and the need to maintain and replace ageing infrastructure, will affect tariffs and subsidies. The pandemic has further exacerbated the situation.
- The Directorate is exploring an asset performance and monitoring system that uses technology to improve asset operations.
- A service provider has been employed to help develop line managers' coaching and mentoring skills to support shift workers in coping with a changing environment.
- In times of crisis, communicating the correct public message is critical. To this end, a communication protocol that addresses the needs of both internal and external customers has been developed and is being implemented.
- After Scientific Services developed productivity standards for its sampling laboratory, the Business Development Section set itself an objective to determine productivity standards across the entire Directorate.
- 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. The Directorate is working to improve its communication before, during and after an event.

8. RESOURCES

DIRECTORATE ORGANOGRAM

The organogram below shows the restructured Water and Sanitation staff structure, including its four main departments, the executive director's office, and the directors and branches falling under each.



STAFF CATEGORIES BY BRANCH

Categories	Executive Director's Office				Bulk Services				Commercial Services				Distribution Services			Technical Services					
	ED's Office	Support Services (WWS)	Communications & Partnerships	HR Business Partner (Water & Sanitation)	Bulk Services Director's Office	Bulkwater	Catchment and Stormwater Management	Wastewater	Commercial Services Director's Office	Capital and Contract Management	Customer Services	Finance and Commercial	Distribution Services Director's Office	Informal Settlements	Reticulation	Technical Service Director's Office	Auxiliary Services	Engineering and Asset Management	Scientific Services	Water Demand Management	
TOTAL	800	2	3	0	19	0	72	2	30	0	6	321	8	0	25	199	0	32	53	9	19
	811	0	0	0	0	0	122	1	46	0	0	86	0	0	21	334	0	2	193	2	4
	922	0	0	0	0	0	141	0	12	0	0	109	0	0	87	535	0	2	22	9	5
	16	1	1	0	1	1	1	1	1	1	1	1	1	0	0	1	1	1	1	0	1
	1 109	0	0	0	0	0	328	1	217	0	0	67	0	0	44	412	0	1	20	7	12
	359	0	10	0	21	0	39	33	25	0	11	19	10	0	14	57	0	21	46	26	27
	23	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	22	0	0	0
	352	0	0	0	6	0	15	9	7	0	3	16	1	0	14	30	0	17	85	44	105
	4 392	3	14	0	47	1	719	47	338	1	21	619	20	0	205	1 568	1	98	420	97	173
	30	0	0	0	1	0	4	0	4	0	0	1	0	0	0	0	0	0	7	5	8
	45	0	0	0	3	0	1	1	0	0	0	0	0	0	2	1	0	1	1	4	31
	75	0	0	0	4	0	5	1	4	0	0	1	0	0	2	1	0	1	8	9	39
1 868	0	0	0	0	0	65	0	129	0	0	17	0	0	1 425	102	0	29	36	27	38	
1 868	0	0	0	0	0	65	0	129	0	0	17	0	0	1 425	102	0	29	36	27	38	
2	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	
285	0	0	0	0	0	0	0	0	0	0	285	0	0	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
287	0	0	0	0	0	1	1	0	0	0	0	285	0	0	0	0	0	0	0	0	
855	4	0	0	4	0	163	16	76	0	16	49	5	1	55	314	0	18	79	21	34	
5 247	7	14	0	55	1	887	64	418	1	37	669	25	1	262	1 883	1	117	507	127	246	
% of Vacant Positions	12,39%	57,14%	0%	0%	7,27%	0%	18,38%	25%	18,18%	0%	43,24%	7,32%	20%	100%	20,99%	16,68%	15,38%	15,58%	16,54%	13,82%	

VACANCY TURNAROUND PROJECT

Vacancies in the Directorate place constraints on day-to-day operations, as many vacant posts are for operational staff such as drivers, artisans, handymen and workers. Therefore, Water and Sanitation entered into a service level agreement with Strategic Staffing to reduce the Directorate's vacancy rate to 7% by February 2023. At 12,4%, Water and Sanitation is 5% short of the target.

The service level agreement will continue to guide the Directorate's efforts to achieve the 7% target initially set. It will also help Water and Sanitation's Human Resources Business Partner ensure the placement of qualifying City apprentices, learners and graduate interns in vacancies to retain the City's investment in their training.

OUTSOURCED SERVICES

The Directorate has two significant, longstanding outsourced water delivery services, namely the operation and maintenance of Zandvliet and Fisantekraal WWTWs. The two plants have different historical contractual arrangements. Both sets of assets are City-owned.

Zandvliet WWTW was the first membrane plant in the country and was developed on a design, build, operate and maintain contract. Based on the appointed company's success at running the plant, and following a prescribed investigation, a business decision was made to award a long-term operation and maintenance contract. Fisantekraal WWTW, in turn, is a relatively new plant and is conventional in process design. The City has outsourced its operation and maintenance from the start.

The long-term outsourcing models provide the City with important data to benchmark the effectiveness of this mechanism.

In addition, the bio-beneficiation initiatives in wastewater will make use of new technology, which will require new skills. The plants will also generate a marketable product. Although the processing itself may not be outsourced, the marketing of the product is an area of expertise that will likely necessitate outsourcing.

LEAD AND CONTRIBUTING DIRECTORATE

Refer to the Directorate scorecard in Annexure A.

FINANCIAL OVERVIEW

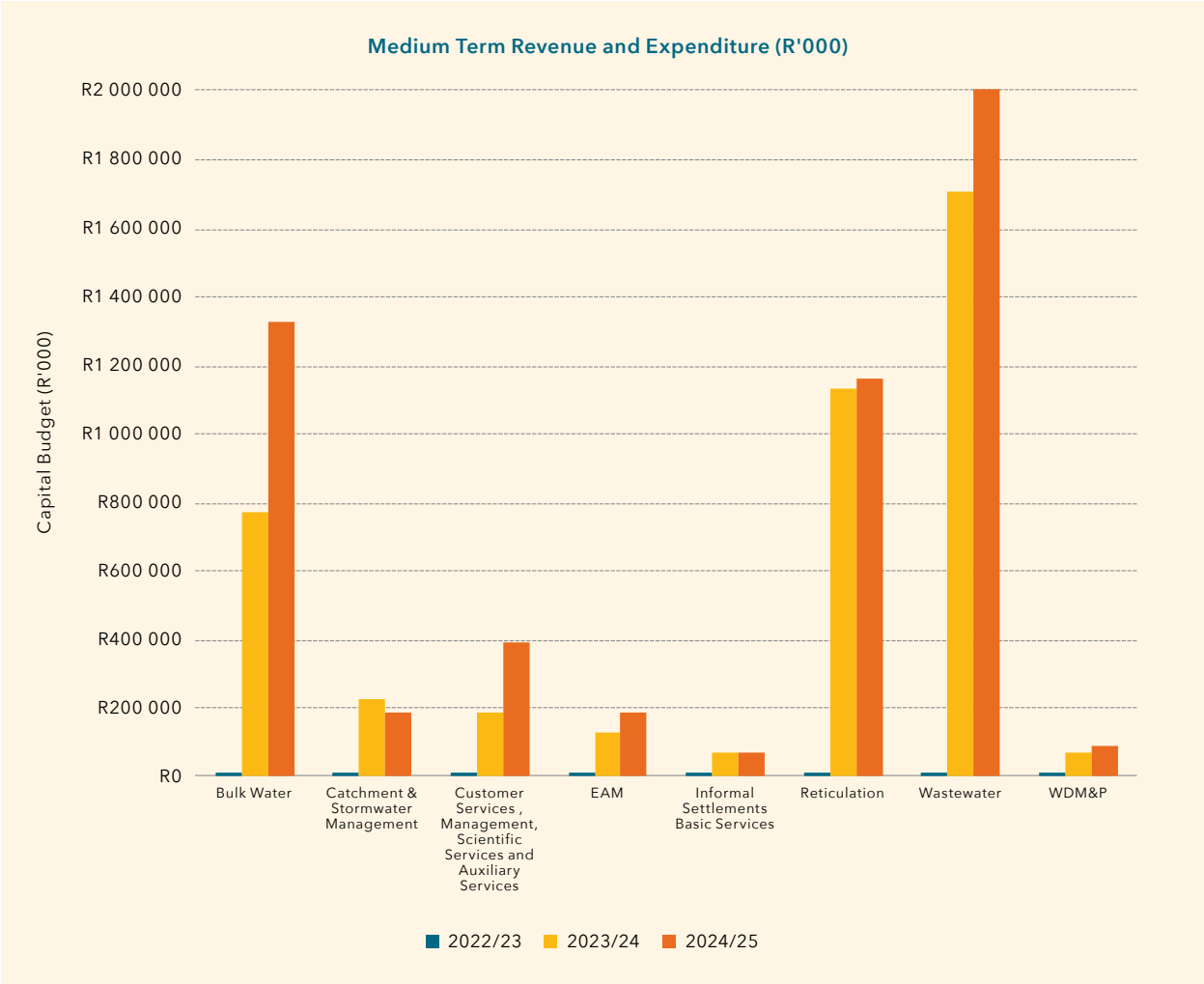
Summary of capital expenditure

Branch	Prior-year outcomes (R '000)		Current year	Medium-Term Revenue & Expenditure Framework (R'000)	
	2020/21	2021/22	2022/23	Adjustment budget 2023/24	Adjustment budget 2024/25
Bulk Water	R699 887	R591 766	R581 099	R804 500	R1 841 573
Catchment & Stormwater Management	R5 618	R17 040	R102 801	R224 487	R184 688
Customer Services, Management, Scientific Services and Auxiliary Services	R173 485	R232 296	R303 377	R169 117	R404 000
EAM	R81 064	R86 829	R155 572	R111 500	R174 500
Informal Settlements Basic Services	R31 454	R33 928	R46 000	R38 000	R38 000
Reticulation	R380 085	R440 927	R689 069	R1 037 254	R1 169 292
Wastewater	R733 309	R584 313	R457 732	R1 840 847	R2 977 709
Water Demand Management & Planning	R36 758	R38 800	R50 098	R71 400	R88 000
Total	R2 141 660	R2 025 899	R2 385 748	R4 297 105	R6 877 762

Capital expenditure is financed from:

- the capital replacement reserve, which is replenished from any surplus in the previous financial year;
- external financing funds, which are loans obtained by the City, attracting interest and depreciation charges, and having a direct impact on tariffs;
- capital grants and donations; and
- development contributions.

Below is a visual representation of Water and Sanitation’s capital budget for 2022/23 to 2024/24.



The budget allocation for 2022/23 was driven by the Water Strategy’s imperative to secure additional sources of water and the need to accelerate the upgrade of four WWTWs. Another large chunk of the budget went to the Reticulation Branch for the maintenance and upgrades of water and sewer reticulation infrastructure and pump stations. However, 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 it will be under tremendous pressure over the next five years 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 also been factored into the appointments.

Summary of operating expenditure

Branch	Prior-year outcomes (R '000)				Medium-Term Revenue & Expenditure Framework (R'000)	
	Budget 2020/21	Actual expenditure 2020/21	Budget 2021/22	Actual expenditure 2021/22	Budget 2022/23	Budget 2023/24
Operating expenditure	R10 567 793	R10 295 443	R13 741 129	R13 195 661	R13 778 987	R14 601 879
% spent	97,42		96,03			
% increased			30,03		0,28	5,97

The 30,03% in the table above represents the percentage growth between the financial years 2020/21 and 2021/22.

A breakdown of the operating budget for 2022/23 and 2023/24 is presented below:

Cost element	2022/23 budget R'000	2023/24 budget R'000	% increase
Employee-related costs	R2 583 127	R2 760 327	6,86
Debt impairment	R484 924	R452 185	-6,75
Collection costs	R2 196	R2 196	0,00
Depreciation and asset impairment	R587 782	R644 402	9,63
Contracted services	R1 211 304	R1 225 154	1,14
Transfers and subsidies	R28 000	R28 000	0,00
Other expenditure	R4 131 683	R4 308 950	4,29
Losses	R454 297	R477 021	5,00
Repairs and maintenance	R1 394 554	R1 439 840	3,25
Operational grants and donation projects	R35 780	R43 000	20,18
Insurance fund	R1	R1	0,00
Appropriations	R270 286	R400 692	48,25
Internal charges - secondary	R2 595 052	R2 820 111	8,67
Total	R13 778 986	R14 601 879	5,97

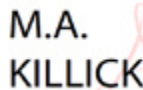
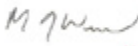
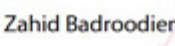
In summary, therefore, the operating budget reflects a 5,97% increase from the previous financial year. This includes a R177 million (6,86%) increase in employee-related costs.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Water and Sanitation 2023/24 Directorate Scorecard is attached as annexure L1.

10. AUTHORISATION

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

	Name	Signature/Date
Director: Bulk Services	Michael Killick	 Digitally signed by M.A. KILLICK Date: 2023.04.11 14:20:07 +02'00'
Director: Commercial Services	Siyabulela Bashe	 Digitally signed by Siyabulela Bashe Date: 2023.04.06 15:36:56 +02'00'
Acting Director: Distribution Services	Pierre Maritz	 Digitally signed by Pierre Maritz Date: 2023.04.06 14:59:20 +02'00'
Director: Technical Services	Zolile Basholo	 Digitally signed by Zolile Basholo Date: 2023.04.06 13:59:12 +02'00'
Executive Director: Water and Sanitation	Michael Webster	 Digitally signed by Michael John Webster Date: 2023.04.11 14:54:15 +02'00'
Mayco Member: Water and Sanitation	Zahid Badroodien	 Digitally signed by Zahid Badroodien Date: 2023.04.19 12:30:13 +02'00'

11. APPENDICES:

Annexure L1: 2023/24 Water and Sanitation Directorate scorecard

Annexure L2: Financial information

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Corporate Scorecard Indicators													
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.A	Water & Sanitation (L)	Taps provided in informal settlements (number) (NKPI)	801	700	700	100	300	450	700	Director: Distribution Services
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.B	Water & Sanitation (L)	Toilets provided in informal settlements (number) (NKPI)	6 540	2 500	2 500	500	1 100	1 700	2 500	Director: Distribution Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	4.A	Water & Sanitation (L)	Sewer reticulation pipeline replaced (metres)	29 051	50 000	100 000	15 000	40 000	75 000	100 000	Director: Distribution Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.B	Water & Sanitation (L)	Compliance with drinking water quality standards (%)	98,96%	99%	99%	99%	99%	99%	99%	Director: Bulk Services Director: Technical Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.4 Water resilience programme	4.C	Water & Sanitation (L)	Total augmented water capacity in megalitres per day (MLD)	New	20	40	Annual	Annual	Annual	40	Director: Bulk Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	C5C ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.D	Water & Sanitation (L)	Valid applications for residential water services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%	80%	Director: Commercial Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	4.E	Water & Sanitation (L)	Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	New	80%	80%	80%	80%	80%	80%	Director: Commercial Services
Public space, environment and amenities	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.B	Water & Sanitation (L)	Days in a year that vleis are open (%)	New	65%	75%	Annual	Annual	Annual	75%	Director: Bulk Services
Functional Indicators													
A capable and collaborative city government	16 A capable and collaborative city government	16.7 Community engagement and partnership programme	Functional	Water & Sanitation (L)	Community satisfaction survey (score 1-5) Water and Sanitation	2,9	2,8	2,9	Annual	Annual	Annual	2,9	Director: Commercial Services/ Distribution Services/ Technical Services/Bulk Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	Water & Sanitation (L)	Water reticulation pipeline replaced (metres)	51 084	50 000	50 000	3 000	15 000	30 000	50 000	Director: Distribution Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Pump station failures resulting in overflows (number)	New	≤222	≤222	Annual	Annual	Annual	≤222	Director: Distribution Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Pump station failures restored <24 hrs (percentage)	New	80%	80%	80%	85%	85%	80%	Director: Technical Services
	4 Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery programme	Functional	Water & Sanitation (L)	Stormwater ingress investigation (kilometres of pipeline inspected)	New	270	150	25	75	125	150	Director: Technical Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Percentage of water meters read on a monthly basis	83,5%	88%	88%	88%	88%	88%	88%	Director: Commercial Services
Public space, environment and amenities	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	Water & Sanitation (L)	Percentage river and vlei samples with E. coli count ≤4 000 CFU/100 ml	54,3%	60%	60%	Annual	Annual	Annual	60%	Director: Bulk Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Water & Sanitation (L)	Percentage spend on repairs and maintenance	91,36%	95%	95%	18%	41%	64%	95%	Director: Commercial Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Water & Sanitation (L)	Revenue collected as a percentage of billed amount (water)	87,87%	89%	89%	89%	89%	89%	89%	Director: Commercial Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Water & Sanitation (L)	Revenue collected as a percentage of billed amount (sewerage)	89,52%	91%	91%	91%	91%	91%	91%	Director: Commercial Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	Water & Sanitation (L)	New litter booms/nets implemented in hotspot areas (number)	New	4	4	Annual	Annual	Annual	4	Director: Bulk Services
Public space, environment and amenities	9 Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	Functional	Water & Sanitation (L)	Removal of alien vegetation in catchment areas (hectares)	New	New	3 000	750	1 500	2 250	3 000	Director: Bulk Services
Public space, environment and amenities	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Functional	Water & Sanitation (L)	Catchment forums established (number)	New	3	3	Annual	Annual	Annual	3	Director: Bulk Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Percentage of callouts responded to within 24 hours (sanitation/ wastewater)	Not reported	Not reported	80%	Annual	Annual	Annual	80%	Director: Distribution Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Functional	Water & Sanitation (L)	Percentage of callouts responded to within 24 hours (water)	Not reported	Not reported	80%	Annual	Annual	Annual	80%	Director: Distribution Services
Circular 88 (National Treasury) Output Indicators													
Public space, environment and amenities	9 Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV1.12	Water & Sanitation (L)	Proportion of air quality monitoring stations providing adequate data over a reporting year	7,69%	70%	70%	Annual	Annual	Annual	70%	Director: Technical Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Public space, environment and amenities	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.21	Water & Sanitation (L)	Number of inland water samples taken for monitoring purposes	526	2 300	2 300	575	1 150	1 725	2 300	Director: Bulk Services
	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	WS1.11	Water & Sanitation (L)	Number of new sewer connections meeting minimum standards	3 558	4 500	4 500 (Customer Services = 2 000; Informal Settlements = 2 500)	1 000 (Customer Service = 500; Informal Settlements = 500)	2 100 (Customer Service = 1 000; Informal Settlements = 1 100)	2 700 (Customer Service = 1 500; Informal Settlements = 1 200)	4 500 (Customer Services = 2 000; Informal Settlements = 2 500)	Director: Commercial Services Director: Distribution Services
	Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	WS2.11	Water & Sanitation (L)	Number of new water connections meeting minimum standards	1 234	2 700	2 700 (Customer Service = 2 000; Informal Settlements = 700)	600 (Customer Service = 500; Informal Settlements = 100)	1 300 (Customer Service = 1 000; Informal Settlements = 300)	1 950 (Customer Service = 1 500; Informal Settlements = 450)	2 700 (Customer Service = 2 000; Informal Settlements = 700)
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	WS3.11	Water & Sanitation (L)	Percentage of callouts responded to within 48 hours (sanitation/ wastewater)	Not reported	80%	85%	85%	85%	85%	85%	Director: Distribution Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	C5C ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	WS3.21	Water & Sanitation (L)	Percentage of callouts responded to within 48 hours (water)	Not reported	80%	85%	85%	85%		Director: Distribution Services	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.31	Water & Sanitation (L)	Percentage of wastewater treatment capacity unutilised	27,99%	26,2%	26,2%	Annual	Annual	Annual	26,2%	Director: Bulk Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.1	Water & Sanitation (L)	Percentage of drinking water compliance with SANS 241	98,19%	99%	99%	Annual	Annual	Annual	99%	Director: Bulk Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS4.11	Water & Sanitation (L)	Percentage of water treatment capacity unutilised	51,22%	47,7%	46,7%	Annual	Annual	Annual	46,7%	Director: Bulk Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	WS4.21	Water & Sanitation (L)	Percentage of industries with trade effluent inspected for compliance	54,62%	86%	92%	Annual	Annual	Annual	92%	Director: Technical Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.21	Water & Sanitation (L)	Infrastructure leakage index	3,70	5,0	4,8	Annual	Annual	Annual	4,8	Director: Technical Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.31	Water & Sanitation (L)	Percentage of total water connections metered	97,09%	96%	96%	Annual	Annual	Annual	96%	Director: Commercial Services
Circular 88 (National Treasury) outcome scorecard indicators													
Public space, environment and amenities	10 Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.2	Water & Sanitation (L)	Recreational water quality (inland)	New	New	60%	60%	60%	60%	60%	Director: Bulk Services
Basic services	2 Improved access to quality and reliable basic services	Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	WS3.1	Water & Sanitation (L)	Frequency of sewer blockages per 100 kilometres of pipeline	1 114,05	1 300	1 200	Annual	Annual	Annual	1 200	Director: Distribution Services
Basic services	2 Improved access to quality and reliable basic services	Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	WS3.2	Water & Sanitation (L)	Frequency of water mains failure per 100 kilometres of pipeline	31,03	25	30	Annual	Annual	Annual	30	Director: Distribution Services
Basic services	2 Improved access to quality and reliable basic services	Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	WS3.3	Water & Sanitation (L)	Frequency of unplanned water service interruptions	5,02	4,40	4,81	Annual	Annual	Annual	4,81	Director: Distribution Services

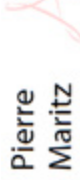
ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment with IDP		Lead directo- rate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
	Objective	Link to programme						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Water & Sanitation (L)	Percentage of drinking water samples complying with SANS241	98,19%	99%	99%	Annual	Annual	Annual	99%	Director: Bulk Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Water & Sanitation (L)	Percentage of wastewater samples compliant with water use licence conditions	84,14%	80%	80%	Annual	Annual	Annual	80%	Director: Bulk Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Water & Sanitation (L)	Percentage of non-revenue water	32,75%	≤30%	≤32%	Annual	Annual	Annual	≤32%	Director: Technical Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Water & Sanitation (L)	Total water losses	306,67	290	300	Annual	Annual	Annual	300	Director: Technical Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Water & Sanitation (L)	Total per-capita consumption of water	151,17	190	190	Annual	Annual	Annual	190	Director: Technical Services
Basic services	4 Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	Water & Sanitation (L)	Percentage of water reused	4,32%	5%	6%	Annual	Annual	Annual	6%	Director: Technical Services
Circular 88 (National Treasury) Compliance Indicators												
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Water & Sanitation (L)	Total number of sewer connections	3 199	Report	Report	Report	Report	Report	Report	Director: Commercial Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C61 (WS)	Water & Sanitation (L)	Total number of chemical toilets in operation	13 470	Report	Report	Report	Report	Report	Report	Director: Distribution Services
	#N/A		#N/A	C62 (WS)	Water & Sanitation (L)	Total number of ventilation-improved pit (VIP) toilets	94	Report	Report	Report	Report	Report	Director: Distribution Services
Basic services	2 Improved access to quality and reliable basic services	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	C63 (WS)	Water & Sanitation (L)	Total volume of water delivered by water trucks	7 591	Report	Report	Report	Report	Report	Report	Director: Distribution Services
Circular 88 Key Operational Indicators													
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31		Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	20	5	10	15	20	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21		Staff vacancy rate	New	New	≤7%	≤10%	≤10%	≤10%	≤7%	Acting Director: HR
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22		Percentage of vacant posts filled within three months	New	New	35%	35%	35%	35%	35%	Acting Director: HR

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11		Number of active suspensions longer than three months	New	New	≤0,8	≤0,8	≤0,8	≤0,8	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	GG5.12		Quarterly salary bill of suspended officials	New	New	≤R725 754,55	≤R725 754,55	≤R725 754,55	≤R725 754,55	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C15		Number of days' sick leave taken by employees	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C17		Number of temporary employees employed	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C41		Number of approved engineer posts in the municipality	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C42		Number of registered engineers employed in approved posts	New	New	Report	Report	Report	Report	Acting Director: HR	
A capable and collaborative city government	16. A capable and collaborative city government	16.1 Operational sustainability programme	C43		Number of engineers employed in approved posts	New	New	Report	Report	Report	Report	Acting Director: HR	
City 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	Urban Waste Management (L)	Work							Director: Technical Services	
					opportunities created through public employment programmes (number) (NKPI)	5 639	4 000	4 000	750	1 500	2 250		4 000

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
Economic Growth	1. 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)	74	100	50	20	30	40	50	Mangaliso Sofisa 021 400 6810
Economic Growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme		Corporate Services (L)	Unemployed apprentices (number)	20	20	20	5	10	15	20	Mangaliso Sofisa 021 400 6810
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI)	97,96%	90%	90%	10%	30%	60%	90%	Mangaliso Sofisa 021 400 6810
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme		Urban Waste Management (L)	Full Time Equivalent (FTE) work opportunities created (number)	1 563,12	669	669	95	195	380	669	Director: Technical Services
A capable and collaborative city government	16 A capable and collaborative city government	16.2 Modernised and adaptive governance programme	16.K	Corporate Services (L)	Adherence to service standards (%)	83,93%	90%	90%	90%	90%	90%	90%	Director: Distribution Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.I	Future Planning and Resilience (L)	Employees from the employment equity (EE) designated groups at the three highest levels of management (%)	65%	75%	75%	75%	75%	75%	75%	Mangaliso Sofisa 021 400 6810

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP			Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person	
Priority/ Foundation	Objective	Link to programme						CSC ind.	30 Sep 2023	31 Dec 2023	31 Mar 2024		30 Jun 2024
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Absenteeism of all staff (%)	5,60%	≤5%	≤5%	≤5%	≤5%	≤5%	Mangaliso Sofisa 021 400 6810	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme	16.E	Finance (L)	Spend of capital budget (%)	91,97%	90%	90%	12%	33%	61%	90%	Director: Commercial Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	Occupational health and safety investigations completed (%)	Not reported	100%	100%	100%	100%	100%	100%	Director: Technical Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Corporate Services (L)	City vacancy rate (%)	12,19%	≤10%	≤10%	≤10%	≤10%	≤10%	≤10%	Mangaliso Sofisa 021 400 6810
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Operating budget spend (%)	97,50%	95%	95%	18%	41%	64%	95%	Director: Commercial Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Assets verified (%)	95,21%	100%	100%	N/A	N/A	60%	100%	Director: Commercial Services
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 (L)	Declarations of interest completed (%)	Directorate: 95% (T14 and above: 100%; T13 and below: 94%)	100%	100%	25%	50%	75%	100%	Director: Technical Services
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Internal audit recommendations resolved (%)	72%	75%	75%	75%	75%	75%	75%	Director: Technical Service
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Completion rate of tenders processed as per the demand plan (%)	93%	90%	90%	20%	50%	70%	90%	Director: Commercial Services

ANNEXURE L1: 2023/24 WATER AND SANITATION DIRECTORATE SCORECARD													
Alignment with IDP				Lead directorate	Indicator	Baseline 2021/22	Annual target 30 June 2023	Annual target 30 June 2024	Targets				Responsible person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30 Sep 2023	31 Dec 2023	31 Mar 2024	30 Jun 2024	
A capable and collaborative city government	16 A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Director: Commercial Services
Executive Director: Michael John Webster				 Digitally signed by Michael John Webster Date: 2023.04.11 14:54:15 +02'00'		Mayoral Committee member: Cllr Zahid Badroodien			 Digitally signed by Zahid Badroodien Date: 2023.04.19 12:30:13 +02'				
Director Technical Services: Zolile Basholo				 Digitally signed by Zolile Basholo Date: 2023.04.06 13:59:12 +02'00'		Director: Bulk Services: Mike Killick			 Digitally signed by M.A. KILLICK Date: 2023.04.11 14:20:07 +02'00'				
Director: Commercial Services Siyabulela Bashe				 Digitally signed by Siyabulela Bashe Date: 2023.04.06 15:36:56 +02'00'		Acting Director: Distribution Services Pierre Maritz			 Digitally signed by Pierre Maritz Date: 2023.04.06 14:59:20 +02'00'				

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments	Formula
1. Indicators linked to the IDP: Corporate Scorecard Indicators		
2.A Taps provided to informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements in the period in review. However, some taps may 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
2.B Toilets provided to informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements in the period in review. However, some toilets may 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
4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of wastewater reticulation pipeline replaced.	$T = R1 + R2 + R3 + R4$ T: Total sewer reticulation mains replaced R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4
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
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.	$A = a1 + a2$ Total augmented water production capacity brought online (A) = augmented water production capacity brought online (a1) + augmented water production capacity brought online in the period in review (a2)

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS		
Indicator	Indicator definition/Comments	Formula
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 number of 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).	Percentage = $C/R \times 100$ Percentage = number of closed valid applications for residential water service (C)/total number of valid applications for residential water service received (R) X 100
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 number of 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).	Percentage = $C/R \times 100$ Percentage = number of closed valid applications for residential sewerage service (C)/total number of valid applications for residential sewerage service received (R) X 101
10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.	Percentage = $((\text{number of days in a year that Rietvlei is open (A)} + \text{number of days in a year that Zeekoevlei is open (B)} + \text{number of days in a year that Zandvlei is open (C)}) / 3 / 365) \times 100$ Indicator formula: Percentage = $((A+B+C)/3/365) \times 100$
2. Directorate operational/functional indicators		
Community satisfaction survey (score 1 - 5) - Water and Sanitation	Reflects the average score for Water and Sanitation-related questions in the annual Citywide satisfaction survey conducted by the Development Information and GIS Department.	Sum of A A: Water and Sanitation community satisfaction survey
Water reticulation pipeline replaced (metres)	Metres of potable-water distribution pipeline replaced in 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
Pump station failures resulting in overflows (number)	Number of reported pump station failures resulting in overflows in the period in review. Note that the monthly records are captured manually.	Simple count of the number of monthly pump station overflows
Pump station failures restored <24 hrs (percentage)	Number of pump station failures restored in less than 24 hours, i.e. the time taken from when an overflow is reported (via C3 or SCADA alarm) until the overflow stops (by means of RIMA or SCADA alarm report).	Time of failure vs time of restoration

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments	Formula
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 5
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
Percentage river and vlei samples with E. coli count $\leq 4\,000$ CFU/100 ml	Percentage river and vlei water quality samples with E. coli count $\leq 4\,000$ colony-forming units (CFU) per 100 ml, calculated over the preceding 12-month rolling period.	$\frac{((1) \text{ Number of inland water sample tests in the targeted range for intermediate contact recreational water use} + (2) \text{ Total number of sample tests undertaken}) \times 100}{\text{Total number of sample tests undertaken}}$
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including secondary costs) in relation to the total repairs and maintenance budget.	$A/B \times 100$ A: Actual year-to-date repairs and maintenance expenditure at the end of each respective quarter B: Total current repairs and maintenance budget
Revenue collected as a percentage of billed amount (water)	'Revenue collected' refers to the receipts collected. 'Billed amount' refers to the accruals billed to the debtor's account for water.	Sum of A A: Revenue collected as a percentage of billed water amount
Revenue collected as a percentage of billed amount (sewerage)	'Revenue collected' refers to the receipts collected. 'Billed amount' refers to the accruals billed to the debtor's account for sewerage.	Sum of A A: Revenue collected as a percentage of billed sewerage amount
New litter booms/nets implemented in hotspot areas (number)	Measures the number of new litter booms and/or nets implemented in identified hotspot areas in the period in review.	(1) Simple count of the number of litter booms and/or nets that are implemented in identified hotspot areas
Removal of alien vegetation within catchment areas (hectares)	Multiyear programme for clearing alien invasive plants in priority sub-catchments and inaccessible high-altitude areas in the sub-catchments.	(1) Simple count of the number of hectares of alien vegetation removed

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS		
Indicator	Indicator definition/Comments	Formula
Catchment forums established (number)	Measures the number of catchment forums established in the period in review. Note that the establishment of forums depends on staff appointments and capacity.	(1) Simple count of the catchment forums that are established
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.	$\frac{((1) \text{ Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) }}{(2) \text{ Total wastewater/sanitation callouts received}} \times 100$
Percentage of callouts responded to within 24 hours (water)	Percentage callouts (outages as well as 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.	$\frac{(1) \text{ Number of callouts responded to within 24 hours (water)}}{(2) \text{ Total water service callouts received}} \times 100$
3. Circular 88 (national treasury) output indicators		
ENV1.12 Proportion of air quality monitoring stations providing adequate data over a reporting year	The proportion of air quality monitoring stations that 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.	$\frac{((1) \text{ Number of fully operational air quality monitoring stations }}{(2) \text{ Total air quality monitoring stations in metro}} \times 100$
ENV5.21 Number of inland water samples taken for monitoring purposes	'Water samples taken' refers to samples that have been taken for water quality testing. This denotes the number of samples tested for all relevant monitoring purposes; not the number of itemised tests conducted per sample.	(1) Simple count of the number of inland water samples taken for monitoring purposes
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 sewer 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.	(1) Number of new sewer connections to consumer units + (2) Number of new sewer connections to communal toilet facilities
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 on 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.	(1) Number of new water connections to piped (tap) water + (2) Number of new water connections to public/communal taps

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments	Formula
WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). 'Responded to' means that someone is on-site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved; only that the matter was logged, appraised and responded to within 48 hours of notification.	$\frac{((1) \text{ Number of callouts (outages logged on the municipal system) responded to within 48 hours (sanitation/wastewater)}}{(2) \text{ Total wastewater/sanitation callouts received}}$
WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages as well as complaints logged over outages) responded to within 48 hours (water). 'Responded to' means that someone is on-site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved; only that the matter was logged, appraised and responded to within 48 hours of notification.	$\frac{(1) \text{ Number of callouts responded to within 48 hours (water)}}{(2) \text{ Total water service callouts received}} \times 100$
WS4.31 Percentage of wastewater treatment capacity unutilised	'Wastewater 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, it should be excluded from 'available design capacity'.	$[1 - ((1) \text{ Total volume of wastewater treated over the past year} / ((2) \text{ Daily wastewater treatment plant available design capacity} \times 365))]$
WS4.1 Percentage of drinking water compliance with 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.	$\frac{((1) \text{ Number of water samples that complied with SANS 241 requirements}}{(2) \text{ Total number of water samples tested}} \times 100$
WS4.11 Percentage of water treatment capacity unutilised	'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 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, it should be excluded from 'available design capacity'.	$1 - \frac{((1) \text{ Total volume water treated over the last year}}{((2) \text{ Daily water treatment plant available design capacity} \times 365)}$

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS		
Indicator	Indicator definition/Comments	Formula
WS4.21 Percentage of industries with trade effluent inspected for compliance	Number of industries with trade effluent 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 flow from the original visit.	(1) Number of industry trade effluent inspections undertaken/ (2) Total number of registered industries with trade effluent x 100
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
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) Number of water connections metered/[(1)Number of connections metered + (2) Number of connections unmetered] x 100
4. Circular 88 (national treasury) outcome scorecard indicators		
ENV5.2 Recreational water quality (inland)	The percentage of annual inland recreational water samples taken that met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. Recreational inland water quality focuses on human health risks stemming from the presence of microbiological indicator organisms in inland water sources, including inland bodies of water in coastal areas, even where adjacent to marine environments. It encompasses all forms of contact recreation, excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities that involve a high degree of water contact, such as waterskiing, canoeing and angling, and those that involve relatively little water contact, such as paddling and wading.	((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
WS3.1 Frequency of sewer blockages per 100 kilometres 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 disruptions.	(1) Number of blockages in sewers/[(2) Total sewer length in km/100]

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments	Formula
WS3.2 Frequency of water mains failures per 100 kilometres of pipeline	Number of water mains failures per 100 km of mains pipe per year. Mains are all transmission and distribution pipes for water, the ownership of which is vested in the metro for the purpose of conveying water to consumers.	$\frac{(1) \text{ Number of water mains failures (including failures of valves and fittings)}}{(2) \text{ Total mains length (water) in km/100}}$
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.	$\frac{(1) \text{ Number of unplanned water service interruptions}}{(2) \text{ Total number of water service connections/1 000}}$
WS4.1 Percentage of drinking water samples complying with 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.	$\frac{(1) \text{ Number of water sample tests that complied with SANS 241 requirements}}{(2) \text{ Total number of water samples tested}}$
WS4.2 Percentage of wastewater samples compliant with water use licence conditions	Percentage of wastewater quality compliance with specified licence/permit/authorisation requirements during the municipal financial year. The percentage is calculated on the basis of aggregated results per water use licence determinant.	$\frac{(1) \text{ Number of wastewater samples tested per determinant that complies with specified water use licence requirements}}{(2) \text{ Total wastewater samples tested for all determinants over the municipal financial year}} \times 100$
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).	$\frac{((1) \text{ Number of kilolitres water purchased or purified} - (2) \text{ Number of kilolitres water sold})}{(1) \text{ Number of kilolitres water purchased or purified}} \times 100$
WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.	$\frac{((1) \text{ System input volume} - (2) \text{ Authorised consumption volume in m}^3 \times 1\,000)}{(365 \times (2) \text{ Number of service connections})}$
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.	$\frac{(1) \text{ System input volume} - \text{exported } [(2) \text{ raw} + (3) \text{ treated}] \text{ water in m}^3 \times 1\,000}{(365 \times (4) \text{ municipal population})}$

2023/24 WATER & SANITATION DIRECTORATE SCORECARD DEFINITIONS

Indicator	Indicator definition/Comments	Formula
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, which is then treated and reused for beneficial purposes, including agriculture and irrigation, potable-water supplies, groundwater replenishment, industrial processes, and environmental restoration. For the purpose of this indicator, only municipal wastewater treated for direct use, inclusive of irrigation purposes, is measured.	$[(1) \text{ Volume of water recycled and reused (VRR)} = ((2) \text{ Direct use of treated municipal wastewater (not including irrigation)} + (3) \text{ Direct use of treated municipal wastewater for irrigation purposes}) / (4) \text{ System input volume}] \times 100$
5. Circular 88 (national treasury) compliance indicators		
C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residential 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 in the municipal area
C61 (WS) 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 in a municipal service area (Non-cumulative, as at the end of the quarter)
C62 (WS) Total number of ventilation-improved pit (VIP) toilets	A VIP refers to a pit toilet that meets minimum standards in terms of the ventilation of the pit and toilet structure.	(1) Simple count of the total number of VIP toilets in a municipal service area
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 in the municipal area (Cumulative for the year)

ANNEXURE L2: FINANCIAL INFORMATION

Summary of revenue by source

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Revenue									
Exchange Revenue	4 883 738	5 140 073	5 790 734	6 226 227	6 326 542	6 326 542	7 028 930	7 630 257	8 312 204
Service charges - Electricity	(0)	2	(105)	-	-	-	-	-	-
Service charges - Water	3 020 019	3 225 786	3 669 403	3 927 377	3 983 733	3 983 733	4 436 980	4 822 313	5 270 466
Service charges - Waste Water Management	1 549 162	1 604 014	1 841 893	2 014 506	2 048 465	2 048 465	2 278 048	2 477 605	2 693 652
Service charges - Waste Management	-	64	-	-	-	-	-	-	-
Sales of Goods and Rendering of Services	66 064	35 963	21 463	22 812	34 048	34 048	32 262	35 050	38 186
Agency services	-	-	-	-	-	-	-	-	-
Interest									
Interest earned from Receivables	212 030	218 334	185 620	204 480	187 600	187 600	205 380	214 417	224 065
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	199	196	179	216	216	216	226	236	247
Licences and permits	-	-	-	-	-	-	-	-	-
Operational Revenue	36 264	55 715	72 280	56 837	72 482	72 482	76 033	80 636	85 588

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Non-Exchange Revenue	71 111	191 620	4 905 079	5 113 436	5 190 078	5 190 078	5 830 245	6 254 209	6 741 858
Property rates	-	-	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	20 405	5 469	11 900	198	110	110	116	121	126
License and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	49 122	181 675	105 370	1 171 490	1 151 490	1 151 490	1 286 603	1 442 018	1 585 941
Interest	-	-	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue									
Gains on disposal of Assets	1 584	4 476	5 686	4 124	4 124	4 124	4 326	4 516	4 720
Other Gains	-	-	4 782 122	3 937 624	4 034 354	4 034 354	4 539 200	4 807 554	5 151 071
Discontinued Operations	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	4 954 850	5 331 693	10 695 813	11 339 663	11 516 620	11 516 620	12 859 174	13 884 465	15 054 062

Summary of operating expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Expenditure									
Employee related costs	1 730 260	1 968 664	2 055 859	2 615 054	2 462 461	2 462 461	2 771 034	2 916 552	3 098 923
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	694 090	538 169	4 627 854	3 968 498	4 108 105	4 108 212	4 569 842	4 862 568	5 228 826
Debt impairment	658 052	(432 626)	(79 191)	484 924	541 091	541 091	629 908	608 507	587 779
Depreciation & amortisation	736 288	509 506	557 262	587 953	619 207	619 207	672 807	773 098	838 033
Interest	17	6 271	1 333	-	-	311	-	-	-
Contracted services	1 296 478	1 559 387	1 702 885	1 961 860	2 066 796	2 066 697	2 084 642	2 226 560	2 285 234
Transfers and subsidies	-	2 905	27 346	28 000	28 450	28 450	33 450	33 450	33 450
Irrecoverable debts written off	300 320	1 136 180	555 334	-	-	-	-	-	-
Operational cost	404 281	457 800	423 371	453 151	482 717	482 399	436 685	443 290	539 829
Losses on disposal of Assets	464	302	914	9	9	9	9	9	9
Other Losses	-	-	586 917	450 577	474 563	474 563	558 517	558 517	558 517
Total Expenditure	5 820 251	5 746 558	10 459 885	10 550 026	10 783 400	10 783 400	11 756 892	12 422 549	13 170 599

Summary of capital expenditure by type

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Surplus/(Deficit)	(865 402)	(414 865)	235 928	789 637	733 220	733 220	1 102 282	1 461 916	1 883 463
Transfers & subsidies - capital monetary	602 173	331 064	264 052	381 156	391 156	391 156	425 211	398 400	433 400
Transfers & subsidies capital in-kind	-	-	432	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(263 229)	(83 801)	500 411	1 170 793	1 124 376	1 124 376	1 527 493	1 860 316	2 316 863
Income Tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(263 229)	(83 801)	500 411	1 170 793	1 124 376	1 124 376	1 527 493	1 860 316	2 316 863
Share of Surplus/ Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/ Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(263 229)	(83 801)	500 411	1 170 793	1 124 376	1 124 376	1 527 493	1 860 316	2 316 863
Share of Surplus/ Deficit attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/ Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(263 229)	(83 801)	500 411	1 170 793	1 124 376	1 124 376	1 527 493	1 860 316	2 316 863
Capital Expenditure	1 917 725	2 141 660	1 714 114	2 343 741	2 385 748	2 186 451	4 301 283	6 439 048	7 771 863

Description R thousand	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +2 2024/25	Budget Year +3 2025/26
Checks:									
Capital									
Capital by department totals	1 917 725	2 141 660	1 714 114	2 343 741	2 385 748	2 186 451	4 301 283	6 439 048	7 771 863
Directorate/ Department capital check	-	-	-	-	-	-	-	-	-
MBRR A5-Capex	1 917 725	2 141 660	1 714 114	2 343 741	2 385 748	2 186 451	4 301 283	6 439 048	7 771 863
Capital difference between MBRR and Directorate file	-	-	-	-	-	(0)	-	-	-
Expenditure:									
Department Expenditure by Type	5 820 251	5 746 558	10 459 885	10 550 026	10 783 400	10 783 400	11 756 893	12 422 549	13 170 599
Expenditure difference between MBRR and Directorate file	-	-	-	-	-	-	1	0	0
MBRR A3-FinPerf V Expenditure by Vote	5 820 251	5 746 558	10 459 885	10 550 026	10 783 400	10 783 400	11 756 892	12 422 549	13 170 599
Directorate/ Department expenditure check	-	-	-	-	-	-	-	-	-
Revenue:									
Department Revenue by Source	4 954 850	5 331 693	10 695 813	11 339 663	11 516 620	11 516 620	12 859 174	13 884 465	15 054 062
Directorate/ Department Revenue by Source check	0	0	0	-	-	-	-	-	-
Department Capital Revenue	602 173	331 064	264 484	381 156	391 156	391 156	425 211	398 400	433 400
Directorate/ Department Capital revenue check	-	-	-	-	-	-	-	-	-
MBRR A3-FinPerf V Revenue by Vote	5 557 022	5 662 757	10 960 296	11 720 819	11 907 776	11 907 776	13 284 385	14 282 865	15 487 462
Revenue difference between MBRR and Directorate file	(0)	0	(0)	0	-	-	(0)	0	(0)



ADDITIONAL APPENDICES



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ANNEXURE M

2023-2024 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE DEFINITIONS					
No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
1	Economic growth	1. Increased jobs and investment in the Cape Town economy	C8 (GG) Number of councillors who completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration and length and need not be formally accredited.	Corporate Services
2	Economic growth	1. Increased jobs and investment in the Cape Town economy	C9 (GG) Number of municipal officials who 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 and length and need not be formally accredited.	Corporate Services
3	Economic growth	1. Increased jobs and investment in the Cape Town economy	C29 (LED) Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.	Spatial Planning and Environment
4	Economic growth	1. Increased jobs and investment in the Cape Town economy	C76 (LED) Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT-registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business that has registered with the municipality to benefit from support for digitisation.	Economic Growth
5	Economic growth	1. Increased jobs and investment in the Cape Town economy	C81 (LED) Number of new business licence applications	The number of new business licence applications received by the municipality. Business licence applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business licence applications received by the municipality. By applying for a licence as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' licence applications and does not track renewals.	Community Services and Health

2023-2024 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE DEFINITIONS

No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
6	Economic growth	1. Increased jobs and investment in the Cape Town economy	C82 (LED) Value of commercial projects constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	Spatial Planning and Environment
7	Economic growth	1. Increased jobs and investment in the Cape Town economy	C83 (LED) Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans, which generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from the Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.	Spatial Planning and Environment
8	Economic growth	1. Increased jobs and investment in the Cape Town economy	C84 (LED) Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans, which when adjudicated as 'approved', generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from the Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.	Spatial Planning and Environment
9	Economic growth	1. Increased jobs and investment in the Cape Town economy	C85 (LED) Number of business licences renewed	The number of business licences renewed within the municipal area. Business licences are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorisation to operate a business issued by the local government, in line with local by-laws and provisions.	Community Services and Health
10	Economic growth	1. Increased jobs and investment in the Cape Town economy	C98 (LED) Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as 'approved', generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an 'amendment letter' or 'date of first refusal'.	Spatial Planning and Environment
11	Economic growth	1. Increased jobs and investment in the Cape Town economy	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.	Finance
12	Economic growth	1. Increased jobs and investment in the Cape Town economy	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.	Finance

2023-2024 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE DEFINITIONS

No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
13	Economic growth	1. Increased jobs and investment in the Cape Town economy	C97 (FM) Number of properties on 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.	Finance
14	Basic services	2. Improved access to quality and reliable basic services	C60 (WS) Total number of sewer connections	The total number of sewer connections in the municipal area. 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.	Water and Sanitation
15	Basic services	2. Improved access to quality and reliable basic services	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.	Water and Sanitation
16	Basic services	2. Improved access to quality and reliable basic services	C62 (WS) Total number of ventilation-improved pit toilets (VIPs)	A VIP refers to a ventilation-improved pit toilet, which meets minimum standards in terms of the ventilation of the pit and toilet structure.	Water and Sanitation
17	Basic services	2. Improved access to quality and reliable basic services	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.	Water and Sanitation
18	Basic services	2. Improved access to quality and reliable basic services	C99 (EE) Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.	Energy
19	Basic services	3. End loadshedding in Cape Town over time	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.	Energy
20	Basic services	3. End loadshedding in Cape Town over time	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 localised group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	Energy

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
21	Basic services	3. End loadshedding in Cape Town over time	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 recordkeeping. Therefore, by its very nature, this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of standard operating procedures, while documenting the assumptions or parameters that in from such a measure.	Energy
22	Basic services	3. End loadshedding in Cape Town over time	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 that 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 freestanding structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	Energy
23	Basic services	4. Well-managed and modernised infrastructure to support economic growth	C46 (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.	Urban Waste Management
24	Basic services	4. Well-managed and modernised infrastructure to support economic growth	C47 (ENV) 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.	Urban Waste Management
25	Safety	5. Effective law enforcement to make communities safer	C67 (FD) Number of paid fulltime firefighters employed by the municipality	The number of paid fulltime firefighters employed by the municipality. 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 fulltime basis.	Safety and Security

2023-2024 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE DEFINITIONS

No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
26	Safety	5. Effective law enforcement to make communities safer	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires that 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).	Safety and Security
27	Safety	5. Effective law enforcement to make communities safer	C74 (FD) 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 that 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).	Safety and Security
28	Housing	7. Increased supply of affordable, well-located homes	C55 (HS) Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.	Human Settlements
29	Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	C52 (HS) Number of maintained sports fields and facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house".	Community Services and Health
30	Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	C53 (HS) Square metres of maintained public outdoor recreation space	Square metres of municipality-maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.).	Community Services and Health

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
31	Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	C54 (HS) Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc., which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service".	Community Services and Health
32	Transport	12. A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	C64 (TR) R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipality-contracted, vehicle operational costs. Municipal vehicle operational costs refer to the costs of 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'.	Urban Mobility
33	Transport	12. A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that is 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.	Urban Mobility
34	Transport	12. A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	C66 (TR) Number of weekday passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.	Urban Mobility
35	A resilient city	14. A resilient city	C69 (FD) 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 a 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 do not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	Safety and Security

2023-2024 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE DEFINITIONS

No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
36	A resilient city	14. A resilient city	C72 (FD) 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.	Safety and Security
37	A resilient city	14. A resilient city	C75 (FD) 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.	Safety and Security
38	A resilient city	14. A resilient city	C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and climate change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.	Future Planning and Resilience
39	A resilient city	14. A resilient city	C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.	Future Planning and Resilience

2023-2024 ONE-YEAR MFMA CIRCULAR 88 COMPLIANCE DEFINITIONS

No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
40	A capable and collaborative city government	16. A capable and collaborative city government	C1 (GG) Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by Council. 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.	Corporate Services
41	A capable and collaborative city government	16. A capable and collaborative city government	C2 (GG) 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.	Corporate Services
42	A capable and collaborative city government	16. A capable and collaborative city government	C3 (GG) Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or 'portfolio'.	Corporate Services
43	A capable and collaborative city government	16. A capable and collaborative city government	C4 (GG) Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the committees in terms of section 79 of the Local Government: Municipal Structures Act, Act 117 of 1998 to serve as an oversight committee to deal with oversight reports on annual reports as per section 129(1) of the Municipal Finance Management Act, Act 56 of 2003.	Corporate Services
44	A capable and collaborative city government	16. A capable and collaborative city government	C5 (GG) Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups that the municipal council officially recognises within the municipal area.	Corporate Services
45	A capable and collaborative city government	16. A capable and collaborative city government	C6 (GG) Number of formal (minuted) meetings held between the mayor, speaker and MM to deal with municipal matters	This is a count of the number of formal (minuted) meetings held between the mayor, speaker and MM. A mayor is the head of the executive of the municipality. A speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the speaker as defined in section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by Council in terms of section 57 of the Municipal Systems Act.	City Manager

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
46	A capable and collaborative city government	16. A capable and collaborative city government	C7 (GG) Number of formal (minuted) meetings held – to which all senior managers were invited	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 to the municipal manager and appointed in terms of section 56 of the Municipal Systems Act.	Corporate Services
47	A capable and collaborative city government	16. A capable and collaborative city government	C10 (GG) 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.	Corporate Services
48	A capable and collaborative city government	16. A capable and collaborative city government	C11 (GG) Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	City Manager
49	A capable and collaborative city government	16. A capable and collaborative city government	C12 (GG) Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	City Manager
50	A capable and collaborative city government	16. A capable and collaborative city government	C13 (GG) Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or ongoing cases.	City Manager
51	A capable and collaborative city government	16. A capable and collaborative city government	C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	City Manager
52	A capable and collaborative city government	16. A capable and collaborative city government	C15 (GG) 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.	Corporate Services

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
53	A capable and collaborative city government	16. A capable and collaborative city government	C17 (GG) 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.	Corporate Services
54	A capable and collaborative city government	16. A capable and collaborative city government	C18 (GG) 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.	Safety and Security
55	A capable and collaborative city government	16. A capable and collaborative city government	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all Council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of the Traditional Leadership and Governance Framework Act of 2003.	Corporate Services
56	A capable and collaborative city government	16. A capable and collaborative city government	C20 (ENV) 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.	Community Services and Health
57	A capable and collaborative city government	16. A capable and collaborative city government	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	Community Services and Health
58	A capable and collaborative city government	16. A capable and collaborative city government	C22 (GG) Number of Council meetings held	The number of Council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions on them through councillor voting. Council meetings are typically open to the general public to attend as well.	Corporate Services

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
59	A capable and collaborative city government	16. A capable and collaborative city government	C23 (GG) 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 offence 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.	Corporate Services
60	A capable and collaborative city government	16. A capable and collaborative city government	C24 (GG) Number of Council meetings disrupted	The number of Council meetings where an unplanned disruption forces the municipal Council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. 'Disruption' in this instance refers to Council meetings where agenda items are not concluded upon, and deferred to the next Council meeting. Furthermore, any disruption of Council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a 'disruption'.	Corporate Services
61	A capable and collaborative city government	16. A capable and collaborative city government	C25 (GG) 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 mean every unique incident of protest that 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.	Safety and Security
62	A capable and collaborative city government	16. A capable and collaborative city government	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.	Finance

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
63	A capable and collaborative city government	16. A capable and collaborative city government	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 permit the accounting officer to “dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process”. This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow the normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.	Finance
64	A capable and collaborative city government	16. A capable and collaborative city government	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 permit the accounting officer to “dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process”. This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow the normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.	Finance
65	A capable and collaborative city government	16. A capable and collaborative city government	C41 (LED) Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and have been approved by the municipal manager.	Corporate Services
66	A capable and collaborative city government	16. A capable and collaborative city government	C42 (GG) Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and have been approved by the municipal manager.	Corporate Services

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
67	A capable and collaborative city government	16. A capable and collaborative city government	C43 (GG) Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and have been approved by the municipal manager.	Corporate Services
68	A capable and collaborative city government	16. A capable and collaborative city government	C44 (GG) Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee, which may result in a warning, sanction or dismissal.	Corporate Services
69	A capable and collaborative city government	16. A capable and collaborative city government	C45 (GG) Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee, which may result in a warning, sanction or dismissal.	Corporate Services
70	A capable and collaborative city government	16. A capable and collaborative city government	C71 (LED) Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	City Manager
71	A capable and collaborative city government	16. A capable and collaborative city government	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 these 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.	Finance
72	A capable and collaborative city government	16. A capable and collaborative city government	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 these 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.	Finance
73	A capable and collaborative city government	16. A capable and collaborative city government	C79 (LED) B-BBEE procurement spend from all empowering suppliers based on the B-BBEE procurement	The B-BBEE procurement spend on all empowering suppliers based within the municipality. In May 2019, amendments were made to the enterprise and supplier development scorecard and these 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.	Finance

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No	Priority	Strategic Objective	Key Performance Indicators	Definitions	Directorate
74	A capable and collaborative city government	16. A capable and collaborative city government	C80 (LED) Date of the last Council-adopted Development Charges Policy	The date of the last Development Charges Policy adopted by the municipal council. A 'development charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	Urban Mobility
75	A capable and collaborative city government	16. A capable and collaborative city government	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 6 kl of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	Finance
76	A capable and collaborative city government	16. A capable and collaborative city government	C87 (LED) Number of firms in the formal sector split across one-digit SIC codes	The number of formal business firms that are split across one-digit SIC codes within the municipal area for the quarter. The standard industrial classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes one to three encompass the agriculture, forestry and fishing sector; while SIC codes five to nine encompass the mining and quarrying sector.	National Treasury
77	A capable and collaborative city government	16. A capable and collaborative city government	C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses within the municipal area that is registered with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	National Treasury
78	A capable and collaborative city government	16. A capable and collaborative city government	C92 (GG) Number of agenda items deferred to the next Council meeting	The number of agenda items that has 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.	Corporate Services
79	A capable and collaborative city government	16. A capable and collaborative city government	C93 (FM) Number of awards made in terms of SCM regulation 32	This indicator measures the number of awards made by means of 'piggyback' contracts. MFMA SCM regulation 32 refers to procurement of goods and services secured by other organs of state.	Finance
80	A capable and collaborative city government	16. A capable and collaborative city government	C94 (FM) Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan.	Finance

Notes

[1] Legislation in the Western Cape Province and City of Cape Town does not make provision for licences to be renewed. However, indicator included for completeness.

[2] These are not functions that Energy performs. The City is not a energy distributor licensed by the National Energy Regulator of South Africa but a licensed electricity distributor. However, this indicator was included for completeness.

[3] These are not functions that Energy performs. The City is not a energy distributor licensed by the National Energy Regulator of South Africa but a licensed electricity distributor. However, this indicator was included for completeness.

[4] System to be implemented for 2022-2023.

[5] The City's system does not provide the required reporting category. This was included for completeness but no reporting will take place until reporting requirements are in place.

[6] The City does not have any traditional leaders. However, this indicator was included for completeness.

[7] Exempt by National Treasury.

ANNEXURE N

2023-2024 ONE-YEAR MFMA CIRCULAR 88 OUTPUT DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
1	Economic growth	1. Increased jobs and investment in the Cape Town economy	HS2. Improved functionality of the residential property market	HS2.22 Average number of days taken to process building plan applications of less than 500 square metres	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to 'amendment letters' or in terms of a 'date of first refusal' are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.	Spatial Planning and Environment
2	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.	Finance
3	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.21 Number of work opportunities created through public employment programmes (including EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by public employment programmes such as the Expanded Public Works Programme (EPWP), Community Works Programme (CWP) and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. 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 targeted 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	Urban Waste Management

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
					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.	
4	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED1. Growing inclusive local economies	LED1.31 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.	Corporate Services
5	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.11 Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget, which was targeted within the municipal budget as approved by Council for the financial year.	Finance
6	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount of 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.	Finance
7	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.11 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 the licensing decision from the municipality. Business licence applications refer to those businesses applying in terms of the Business Act of 1991. 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	Community Services and Health

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
					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.	
8	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small-scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.	Economic Growth
9	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.13 Average number of days taken to process building applications of 500 square metres or more	The indicator measures the number of days building plan applications of 500 square metres or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes, does not have a bearing as the proxy of 500 square metres or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to 'amendment letters' or in terms of a 'date of first refusal' are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.	Spatial Planning and Environment
10	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	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 this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.	Finance

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
11	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	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) threshold 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.	Finance
12	Economic growth	1. Increased jobs and investment in the Cape Town economy	LED3. Improved levels of economic activity in municipal economic spaces	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.	Finance
13	Basic services	2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of known informal settlements receiving basic refuse removal 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
14	Basic services	2. Improved access to quality and reliable basic services	WS4. Improved quality of water (including wastewater)	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'.	Water and Sanitation
15	Basic services	2. Improved access to quality and reliable basic services	WS1. Improved access to sanitation	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.	Water and Sanitation

2023-2024 ONE-YEAR MFMA CIRCULAR 88 OUTPUT DEFINITIONS

No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
16	Basic services	2. Improved access to quality and reliable basic services	WS2. Improved access to water	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.	Water and Sanitation
17	Basic services	2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/ wastewater)	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). 'Responded to' means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.	Water and Sanitation
18	Basic services	2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.21 Percentage of callouts responded to within 48 hours (water)	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). 'Responded to' means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.	Water and Sanitation
19	Basic services	2. Improved access to quality and reliable basic services	EE1. Improved access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development.	Energy
20	Basic services	3. End load-shedding in Cape Town over time	EE1. Improved access to electricity	EE1.13 Percentage of 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. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC)	Energy

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					to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.	
21	Basic services	3. End load-shedding in Cape Town over time	EE2. Improved affordability of electricity	EE2.11 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 the electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.	Energy
22	Basic services	3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.11 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 by the municipality. The following five categories of restoration time are applied as industry standards NRS 047: X=1,5, 3,5, 7,5, 24 and 168 hours or less.	Energy
23	Basic services	3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.21 Percentage of planned maintenance performed	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.	Energy
24	Basic services	3. End load-shedding in Cape Town over time	EE4. Improved energy sustainability	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.	Energy
25	Basic services	4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (including wastewater)	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.	Water and Sanitation

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
26	Basic services	4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (including wastewater)	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'.	Water and Sanitation
27	Basic services	4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	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.	Water and Sanitation
28	Basic services	4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	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.	Water and Sanitation
29	Safety	5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.11 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 for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. 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.)	Safety and Security

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					attendance time = time of arrival at given address –s- time call received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).	
30	Housing	7. Increased supply of affordable, well-located homes	HS1. Improved access to adequate housing	HS1.11 Number of subsidised housing units constructed using various human settlements programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various human settlements programmes for which the provincial government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.	Human Settlements
31	Housing	7. Increased supply of affordable, well-located homes	HS1. Improved access to adequate housing	HS1.12 Number of serviced sites	A site refers to a predetermined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the regulations in terms of the Water Services Act in the case of water and sanitation and the policy guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water and sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.	Human Settlements

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32	Housing	7. Increased supply of affordable, well-located homes	HS1. Improved access to adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreements or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.	Human Settlements
33	Housing	7. Increased supply of affordable, well-located homes	HS1. Improved access to adequate housing	HS1.22 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.	Human Settlements
34	Housing	7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes 'zero-rated' properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.	Finance, and Spatial Planning and Environment
35	Housing	8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.	Human Settlements
36	Housing	8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.32 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	Human Settlements

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
					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 preplanning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.	
37	Public space, environment and amenities	9. Healthy and sustainable environment	HS2. Improved air quality	ENV1.12 Percentage 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 years' worth of anticipated, validated data.	Water and Sanitation
38	Public space, environment and amenities	9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.11 Percentage of biodiversity priority areas within the metro	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in hectare. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services".	Spatial Planning and Environment
39	Public space, environment and amenities	9. Healthy and sustainable environment	ENV4. Biodiversity is conserved and enhanced	ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas that are protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others.	Spatial Planning and Environment
40	Public space, environment and amenities	10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.11 Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into four main categories: hard (options influence	Spatial Planning and Environment

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
					coastal processes to stop or reduce the rate of coastal erosion); soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and innovative (exploited advancements in specific areas of engineering associated with erosion control, namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.	
41	Public space, environment and amenities	10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.12 Number of coastal water samples taken for monitoring purposes	The number of coastal and 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.	Spatial Planning and Environment
42	Public space, environment and amenities	10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	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.	Water and Sanitation
43	Transport	12. A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	TR4. Improved satisfaction with public transport services	TR4.21 Percentage of municipal bus services 'on time'	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to 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.	Urban Mobility

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44	Transport	12. A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	TR5. Improved access to public transport (including NMT)	TR5.11 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.	Urban Mobility
45	Transport	12. A sustainable transport system that is integrated and efficient, and provides safe and affordable travel options for all	TR5. Improved access to public transport (including NMT)	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	The proportion of scheduled municipal bus trips in the municipal area served by municipality-owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible – that is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stops meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.	Urban Mobility
46	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR5. Improved access to public transport (including NMT)	TR5.41 Length of NMT paths built	The total length (in km) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year.	Urban Mobility
47	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced road 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.	Urban Mobility

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
48	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes that 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.	Urban Mobility
49	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.13 Kilometres of new municipal road network	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.	Urban Mobility
50	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.21 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.	Urban Mobility
51	A capable and collaborative city government	16. A capable and collaborative city government	GG1. Improved municipal capability	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.	Corporate Services

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52	A capable and collaborative city government	16. A capable and collaborative city government	GG1. Improved municipal capability	GG1.22 Percentage of vacant posts filled within three months	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refer 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 recruitment.	Corporate Services
53	A capable and collaborative city government	16. A capable and collaborative city government	GG2. Improved municipal responsiveness	GG2.11 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 on the last day of the reporting period.	Future Planning and Resilience
54	A capable and collaborative city government	16. A capable and collaborative city government	GG2. Improved municipal responsiveness	GG2.12 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.	Future Planning and Resilience
55	A capable and collaborative city government	16. A capable and collaborative city government	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality-defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. 'Norms and standards' refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determin-	Corporate Services

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					ation of 'satisfaction' with the municipal response on the part of the public.	
56	A capable and collaborative city government	16. A capable and collaborative city government	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	'Repeat' findings refer to those findings that have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas, including but not limited to: i) annual financial statements and annual report ii) strategic planning and performance iii) consequence management iv) human resource management	Finance
57	A capable and collaborative city government	16. A capable and collaborative city government	GG3. Improved municipal administration	GG3.12 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 refer to all relevant financial matters or dealings, which may create the potential for a conflict of interest.	Corporate Services
58	A capable and collaborative city government	16. A capable and collaborative city government	GG5. Zero tolerance of fraud and corruption	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.	Corporate Services
59	A capable and collaborative city government	16. A capable and collaborative city government	GG5. Zero tolerance of fraud and corruption	GG5.12 Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.	Corporate Services
60	A capable and collaborative city government	16. A capable and collaborative city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total capital expenditure as a percentage of total capital budget	This indicator 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, plant, buildings, technology, or equipment.	Finance
61	A capable and collaborative city government	16. A capable and collaborative city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total operating expenditure as a percentage of total operating expenditure budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating expenditure (non-capital spending) is costs that the municipality incurs through its normal operations.	Finance
62	A capable and collaborative city government	16. A capable and collaborative city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.13 Total operating revenue as a percentage of total operating revenue budget	The indicator measures the extent of actual operating revenue (excluding capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers.	Finance

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63	A capable and collaborative city government	16. A capable and collaborative city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.14 Service charges and property rates revenue as a percentage of service charges and property rates revenue budget	The ratio measures the extent of actual service charges and property rates revenue generated in relation to budgeted service charges and property rates revenue during the financial year. Service charges include revenue generated from the sale of water, electricity, refuse and sanitation. Property rates include revenue generated from rates and taxes charged on properties.	Finance
64	A capable and collaborative city government	16. A capable and collaborative city government	FM1. Enhanced municipal budgeting and budget implementation	FM1.21 Funded budget (Y/N) (municipal)	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with section 18 of the MFMA, which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refer to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.	Finance
65	A capable and collaborative city government	16. A capable and collaborative city government	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end	This indicator measures the extent to which reserves, which are required to be cash backed, are actually backed by cash reserves. Commitments or applications refer to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.	Finance
66	A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.11 Cash/cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month.	Finance
67	A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (debt and payables) with its short-term assets (cash, inventory, receivables).	Finance
68	A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.	Finance

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69	A capable and collaborative city government	16. A capable and collaborative city government	FM3. Improved liquidity management	FM3.14 Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because only cash and cash equivalent are used in the calculation.	Finance
70	A capable and collaborative city government	16. A capable and collaborative city government	FM4. Improved expenditure management	FM4.11 Irregular, fruitless and wasteful, unauthorised expenditure as a percentage of total operating expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorised expenditure includes overspending of the total amount appropriated in the approved budget.	Finance
71	A capable and collaborative city government	16. A capable and collaborative city government	FM4. Improved expenditure management	FM4.31 Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribes municipalities to pay all monies owed within 30 days of receiving an invoice.	Finance
72	A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds + borrowings)	The ratio measures the level to which a municipality's total capital expenditure is funded through internally generated funds and borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue-generating assets to enhance and sustain revenue streams.	Finance
73	A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depends on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.	Finance

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
74	A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritises or protects its existing infrastructure assets. Renewal/upgrading of existing assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return them to their desired service levels. It is also referred to as restoration of the service potential of the asset.	Finance
75	A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment	This indicator measures the extent to which the municipality prioritises or protects its existing infrastructure assets. Renewal, upgrading or replacement of existing assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return them to their desired service levels. It is also referred to as replacement of an asset.	Finance
76	A capable and collaborative city government	16. A capable and collaborative city government	FM5. Improved asset management	FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance are a group of accounts consisting of labour costs, material costs, secondary costs, etc.	Finance
77	A capable and collaborative city government	16. A capable and collaborative city government	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k] published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in awarding contracts by advertising details of the winning company on the municipality's website.	Finance
78	A capable and collaborative city government	16. A capable and collaborative city government	FM6. Improved supply chain management	FM6.13 Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	Finance
79	A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period	Net debtor days refer to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.	Finance
80	A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.12 Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate, bad debts written-off are taken into consideration.	Finance

2023-2024 ONE-YEAR MFMA CIRCULAR 88 OUTPUT DEFINITIONS

No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
81	A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.31 Net surplus/deficit margin for electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.	Finance and Energy
82	A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.32 Net surplus/deficit margin for water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.	Finance

2023-2024 ONE-YEAR MFMA CIRCULAR 88 OUTPUT DEFINITIONS

No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
83	A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.33 Net surplus/deficit margin for wastewater	Wastewater is measured separately to track the extent to which the municipality generates a surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.	Finance
84	A capable and collaborative city government	16. A capable and collaborative city government	FM7. Improved revenue and debtors management	FM7.34 Net surplus/deficit margin for refuse	Refuse is measured separately to track the extent to which the municipality generates a surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs include employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the abovementioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.	Finance

ANNEXURE O

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
1	Inclusive economic growth	1.Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	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.	Finance
2	Inclusive economic growth	1.Increased Jobs and Investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	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.	Finance
3	Basic services	2. Improved access to quality and reliable basic services	WS1. Improved access to sanitation	"WS1.1 Percentage of households with access to basic sanitation (NTRR 1)"	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as a either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).	City
4	Basic services	2. Improved access to quality and reliable basic services	WS2. Improved access to water	"WS2.1 Percentage of households with access to basic water supply (NTRR 1)"	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.	City
5	Basic services	2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages in sewers per 100km 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.	Water & Sanitation
6	Basic services	2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of water mains failures per 100km 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.	Water & Sanitation

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
7	Basic services	2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	WS3.3 Frequency of unplanned water service interruptions	Number of interruptions averaged per 1000 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.	Water & Sanitation
8	Basic services	2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	The percentage of the city's solid waste that is disposed of in licensed (sanitary) landfills.	Urban Waste Management
9	Basic services	2. Improved access to quality and reliable basic services	ENV2. Minimised solid waste	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	The tonnage of the city'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).	Urban Waste Management
10	Basic services	2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	"ENV3.1 Percentage of households with basic refuse removal services or better (NTRR 1)"	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
11	Basic services	2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	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. 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.	Urban Waste Management
12	Basic services	3. End load-shedding in Cape Town over time	EE1. Improved access to electricity	"EE1.1 Percentage of households with access to electricity (NTRR 1)"	Percentage of households that have access to electricity services within the municipal area.	City

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
13	Basic services	3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.5 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.	Energy
14	Basic services	3. End load-shedding in Cape Town over time	EE3. Improved reliability of electricity service	EE3.6 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.	Energy
15	Basic services	3. End load-shedding in Cape Town over time	EE4. Improved energy sustainability	EE4.4 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.	Energy
16	Basic Services	4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	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.	Water & Sanitation
17	Basic Services	4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	WS4.2 Percentage of wastewater samples compliant to water use license 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 License determinant.	Water & Sanitation

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
18	Basic Services	4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).	Water & Sanitation
19	Basic Services	4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.	Water & Sanitation
20	Basic Services	4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	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.	Water & Sanitation
21	Basic Services	4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	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.	Water & Sanitation
22	Safety	5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.1 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.	Safety & Security

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS

No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
23	Safety	5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disasters	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	This indicator measures the incidence of reported deaths that a municipality considers to be the direct or indirect result of disaster incidents and extreme weather events, normalised per population. Disaster is defined in terms of the Disaster Management Act as "a progressive or sudden, widespread or localised natural or human-caused occurrence which- a) causes or threatens to cause- i) death, injury or disease; ii) damage to property, infrastructure or the environment; or iii) disruption of life of a community; and b) is of a magnitude that exceeds the ability of those affected by the disaster to cope with its effects using only their own resources". Extreme weather refers to unexpected, unusual, severe or unseasonal weather events; weather at the extremes of the historical distribution of the range seen in the past. This could be inclusive of heat waves, flooding, drought, storm surges, etc. Where fires are the result of extreme weather events or disasters, they would also be considered within this indicator, but would otherwise find expression in the other indicator.	Safety & Security
24	Safety	5. Effective law enforcement to make communities safer	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	Safety & Security

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
25	Housing	7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	This indicator measures the total number of formalised residential properties on the municipal valuation roll valued at R150 000 or less- what is commonly recognised as the subsidy market range. All residential properties, including those that are zero-rated, are considered within this indicator. This number is divided by the total number of residential properties on the municipal valuation roll (and supplementary valuation roll).	Finance
26	Housing	7. Increased supply of affordable, well-located homes	HS2. Improved functionality of the residential property market	"HS2.3 Percentage of households living in formal dwellings who rent (NTRR 1)"	The total number of all households in the metro which regularly pay a sum of money or provide a service in return for a place of residence to a second party for the use of residential purposes in formal dwellings as a proportion of all households living in formal dwellings. The tenure status in the General Household Survey will be the sum of the two categories: "1 = Rented from private individual" and "2 = Rented from other (incl. municipality and social housing institutions)".	City
27	Housing	8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	"HS1.1 Percentage of households living in adequate housing (NTRR 1)"	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.	City
28	Housing	8. Safer, better-quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	This indicator measures the percentage of informal settlements upgraded to Phase 3, in terms of the Housing Code- Upgrading Informal Settlements, Phase 3: Detailed planning, land rehabilitation and provision of permanent services. "Upgraded to Phase 3" is achieved when all the milestones as per Upgrading Informal Settlements Phase 3 have been implemented within an informal settlements."	Human Settlements

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
29	Public space, environment and amenities	9. Healthy and sustainable environment	ENV1. Improved Air Quality	"ENV1.3 Percentage of households experiencing a problem with noise pollution (NTRR 1)"	The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.	City
30	Public space, environment and amenities	10. Clean and healthy waterways and beaches	ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)	The percentage of annual inland recreational water samples taken which met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. Recreational inland water quality focuses on human health risks stemming from the presence of microbiological indicator organisms within inland water sources. This includes those inland bodies of water located in coastal areas, even where adjacent to marine environments. This encompasses all forms of contact recreation excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities which involve a high degree of water contact, such as waterskiing, canoeing and angling and those which involve relatively little water contact, such as paddling and wading.	Water & Sanitation
31	Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls	The percentage of available hours across all community halls that are booked in a year.	Community Services & Health
32	Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.6 Average number of library visits per library	The average number of library visits per library per year. This measures only municipality managed libraries.	Community Services & Health

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
33	Public space, environment and amenities	11. Quality and safe parks and recreation facilities supported by community partnerships	HS3. Increased access to and utilisation of social and community facilities	HS3.7 Percentage of municipal cemetery plots available	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.	Community Services & Health
34	Transport	13. Safe and quality roads for pedestrians, cyclists and vehicles	TR6. Improved quality of municipal road network	TR6.2 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.	Urban Mobility

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No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
35	A capable and collaborative City government	16. A capable and collaborative City government	GG1. Improved municipal capability	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.	Corporate Services
36	A capable and collaborative City government	16. A capable and collaborative City government	GG1. Improved municipal capability	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. Where a full-time employee is under suspension or has taken extended sick leave (more than 2 weeks), this should not be counted towards the standard working days of a fully appointed official."	Corporate Services
37	A capable and collaborative City government	16. A capable and collaborative City government	GG2. Improved municipal responsiveness	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have 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.	Corporate Services
38	A capable and collaborative City government	16. A capable and collaborative City government	GG3. Improved municipal administration	GG3.1 Audit Outcome	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.	Finance

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
39	A capable and col-laborative City gov-ernment	16. A capable and collaborative City government	GG4. Improved council functionality	GG4.1 Percentage of councillors attending council meetings	The average percentage of members of the municipal council that attended council meetings.	Corporate Services
40	A capable and col-laborative City gov-ernment	16. A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	GG5.1 Number of alleged fraud and corruption cases reported per 100 000 population	The number of alleged incidents of 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.	Chief Forensic Services
41	A capable and col-laborative City gov-ernment	16. A capable and collaborative City government	GG5. Zero tolerance of fraud and corruption	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.	Corporate Services
42	A capable and col-laborative City gov-ernment	16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	The indicator measures the percentage of expenditure in relation to the municipal budget. Expenditure refers to costs incurred by the municipality in the applicable financial year, inclusive of all capital and operational spending. The municipal budget refers to the municipal council approved annual budget for a particular financial year.	Finance

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS

No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
43	A capable and collaborative City government	16. A capable and collaborative City government	FM1. Enhanced municipal budgeting and budget implementation	"FM1.2 Municipal budget assessed as funded (Y/N) (National) (NTRR 1)"	The budget is assessed in line with Section 18 of the municipal finance management act (MFMA), which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. The budget is assessed using the following criteria, namely i) credibility - to determine if the budget is funded in terms of Section 18 of the MFMA, if the municipality adopted a budget process with evidence of sufficient political oversight and public participation revenue planning framework and associated budget assumptions are realistic and indicative of multi-year budgeting ii) relevance - to assess if the budget is aligned to the reviewed Integrated Development Plan (IDP) of the municipality and the extent to which national and provincial priorities, including MFMA Budget Circulars, are considered iii) sustainability - to assess whether the budget supports the long-term financial planning and operational sustainability of the municipality over the Medium Term Revenue and Expenditure Framework (MTREF). National Treasury assess the tabled budget using the budget assessment tool and make recommendations to the municipality for consideration.	Finance
44	A capable and collaborative City government	16. A capable and collaborative City government	FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	The purpose of the indicator is to provide assurance that sufficient revenue will be generated to repay Liabilities. Alternatively, it assesses the municipality's affordability of the total borrowings.	Finance

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
45	A capable and collaborative City government	16. A capable and collaborative City government	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	The indicator measures the extent to which a municipality increases its reserves and the basis of cash backing of reserves. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.	Finance
46	A capable and collaborative City government	16. A capable and collaborative City government	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	The purpose of this indicator is to assess the level of liquidity in the municipality. A municipality with improved cash and cash equivalent is considered to be financially healthy and sustainable.	Finance
47	A capable and collaborative City government	16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.	Finance
48	A capable and collaborative City government	16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.2 Percentage of total operating expenditure on remuneration	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors.	Finance

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS

No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
49	A capable and collaborative City government	16. A capable and collaborative City government	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	This indicator measures the extent to which the municipality financial resources are committed towards contracted services to perform municipal related functions. Contracted services refers to costs incurred by the municipality in relation to services performed on behalf of the municipality by another agency or personnel. This includes outsourced Services, Contractors and Professional and Special Services.	Finance
50	A capable and collaborative City government	16. A capable and collaborative City government	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	The indicator measures the year-on-year growth of own funding to fund capital expenditure of the municipality. Internally generated funds refers to monies received from borrowings and municipal operating revenue to fund capital expenditure.	Finance
51	A capable and collaborative City government	16. A capable and collaborative City government	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	This indicator measures the year-on-year percentage change of assets renewal / upgrading. It also assess whether the municipality has improved its investment towards asset renewal as required. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.	Finance
52	A capable and collaborative City government	16. A capable and collaborative City government	FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.	Finance
53	A capable and collaborative City government	16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	Consumer debt is non-payment of property rates, charges for services provided and other various financial obligations such as traffic fines or rental of facilities	Finance

2023-2024 MFMA CIRCULAR 88 (C88) OUTCOMES DEFINITIONS						
No	Priority	Strategic Objective	Circular 88 Outcomes	Key Performance Indicators	Definitions	Directorate
54	A capable and col-laborative City gov-ernment	16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.2 Percentage of Revenue Growth excluding capital grants	This Ratio measures the overall Revenue Growth excluding Capital Grants. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by the increased Revenue Base or by some other means.	Finance
55	A capable and col-laborative City gov-ernment	16. A capable and collaborative City government	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	The indicator assesses the extent to which the municipality generates operating surplus. Operating surplus is the difference between operating revenue and operating expenditure.	Finance

Notes

[1] National Treasury Reporting Responsibility.

ANNEXURE P

2023/24 ONE-YEAR CORPORATE (CSC) DEFINITIONS		
Priorities and objectives	Key performance indicator	Definition
Economic growth 1. Increased jobs and investment in the Cape Town economy	1.A Building plans (<500 m2) approved within 30 days (%)	Measures the percentage of building plans approved within statutory timeframes (30 days). The approval of building plans is measured against the statutory timeframe of 30 days for structures of <500 m2. Section A7 of the National Building Regulations Act 103 of 1977.
	1.B Building plans (>500 m2) approved within 60 days (%)	Measures the percentage of building plans approved within statutory timeframes (60 days). The approval of building plans is measured against the statutory timeframe of 60 days for structures of >500 m2. Section A7 of the National Building Regulations Act 103 of 1977.
	1.C Property revenue clearance certificates issued within ten working days (%)	Measures the percentage of revenue clearance certificates issued by the municipality within ten working days of a completed submission. The revenue clearance certificate reflects all debts collected on the property, including rates. The purpose of the document is to prove that the seller has paid all the outstanding debt on the property. A 'completed submission' refers to the point when all necessary information has been supplied in order to issue the certificate. The ten days are working days, not days of the week. Proxy measure for C88 LED3.21.
	1.D Commercial electricity services applications finalised within industry standard timeframes (%)	Measures the percentage of commercial electricity services applications finalised within the industry standard timeframes of the National Rationalised Standard (NRS 047). Refers specifically to the time taken from acceptance of the quotation until finalisation of supply. The exact duration of the timeframe is determined by agreement with the customer.
	1.E Council-approved trading plans developed or revised for informal trading (number)	A trading plan demarcates trading areas in a particular ward or precinct to afford traders security of tenure and allow the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo extensive public consultation with all stakeholders in the area and are deemed complete once approved by full Council.
	1.F Regulatory impact assessments completed (number)	Measures the number of regulatory impact assessments completed on the City's current by-laws and policies to ensure that they do not impose unnecessary costs or burdens on businesses. The assessments include recommendations to be implemented by the relevant department. Regulatory impact assessments are deemed complete once signed off by the delegated authority in both the Economic Growth Directorate and the relevant line directorate.
	1.G Work opportunities created through public employment programmes (number) NKPI	Measures the number of short-term work opportunities provided through the municipality by public employment programmes such as the Expanded Public Works Programme (EPWP), the Community Works Programme (CWP) 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 in terms of 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 in the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21.

2023/24 ONE-YEAR CORPORATE (CSC) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
Basic services 2. Improved access to quality and reliable basic services	2.A Taps provided in informal settlements (number) (NKPI)	Measures the number of taps provided in informal settlements in the period in review. However, some taps may have been vandalised or removed after provision. Proxy measure for NKPI. MSA Regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements in the period in review. However, some toilets may have been vandalised or removed after provision. Proxy measure for NKPI. MSA Regulation 10(a).
	2.C Informal settlements receiving waste removal and area cleaning services (%) (NKPI)	Measures the percentage of authorised informal settlements receiving waste removal and area cleaning services for the period in review. These services are rendered through contracted services, employing local labour. 'Waste removal' is defined as 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 services' are provided on a boundary-to-boundary basis on public property and terrain that the Council is responsible for. Roads, conservation areas and property that have been legislated as another government department's responsibility may receive services on contract with a service provider, or in terms of a service level agreement (SLA) in the case of a government department. Proxy measure for NKPI per MSA Regulation 10(a).
	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).
Basic services 3. End load-shedding in Cape Town over time	3.A Capacity of additional approved alternative-energy (small-scale embedded generation (SSEG)) grid-tied installations (megavolt ampere)	Measures the total capacity of additional SSEG installations approved and commissioned in the municipal distribution network in the financial year, in megavolt ampere. (SSEG refers to source of alternative energy, predominantly solar and wind.) Proxy measure for C88 EE4.12.
	3.B 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.
Basic services 4. Well-managed and modernised infrastructure to support economic growth	4.A Sewer reticulation pipeline replaced (metres)	Measures the metres of wastewater reticulation pipeline replaced.
	4.B Compliance with drinking water quality standards (%)	Measures the potable water sample pass rate according to the SANS 241 standard.
	4.C Total augmented water capacity in megalitres per day (MLD)	Measures the augmented water production capacity brought online from New Water Programme schemes since the adoption of the Cape Town Water Strategy in 2020, measured in MLD as a cumulative total.

2023/24 ONE-YEAR CORPORATE (CSC) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
Basic services 4. Well-managed and modernised infrastructure to support economic growth	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 number of days, expressed as a percentage of the total number of valid applications for residential water services received. Proxy measure for NKPI per MSA Regulation 10(a).
	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 number of days, expressed as a percentage of the total number of valid applications for residential sewerage services received. Proxy measure for NKPI per MSA Regulation 10(a).
	4.F Service requests for non-collection of refuse resolved within three working days (%) (NKPI)	Measures the number of non-collections of residential refuse reported and closed within three working days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a).
	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 the quotation until the finalisation of supply. The exact duration of the timeframe is determined by the nature of the work required to provide the supply. Proxy measure for NKPI per MSA Regulation 10(a).
Safety 5. Effective law enforcement to make communities safer	5.A Drone flights used for safety and security activities (number)	Measures the drone flights used for approved safety and security activities carried out through partnerships and contracts. Drone technology offers enhanced situational awareness and evidence gathering for the benefit of community safety. Seasonal (weather) constraints as well as the unknown nature of safety and security operations will dictate the quarterly utilisation statistics.
	5.B Roadblocks focused on drinking and driving offences (number)	Measures the number of roadblocks held with a particular focus on motorists who commit drinking and driving offences.
	5.C Incidents detected through closed-circuit television (CCTV) and relayed to responders (number)	CCTV footage is monitored by two CCTV centres. All incidents that require a response (crime, traffic offences, by-law transgressions, fire incidents, etc.) must be relayed to the relevant department to take appropriate action.
Safety 6. Strengthen partnerships for safer communities	6.A New auxiliary law enforcement officers recruited and trained (number)	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 51 of 1977.
	6.B Client satisfaction survey for neighbourhood watch support programme (%)	Measures the percentage client satisfaction achieved in respect of the main deliverables of the neighbourhood watch support programme, namely (a) crime prevention training, (b) patrol and crime prevention equipment issued, (c) guidance provided in respect of accreditation with Province's Department of Community Safety, and (d) guidance provided in respect of crime prevention initiatives. Satisfaction is measured by means of a survey after every community engagement.

2023/24 ONE-YEAR CORPORATE (CSC) DEFINITIONS

Priorities and objectives	Key performance 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)	‘Land parcel’ refers to a single and finite immovable asset with a measurable extent. A 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 settlements top structures (houses) provided (number) per housing programme	‘Top structures’ are any built structure that provides shelter to a household in a human settlements development forming part 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).
	7.C Formal housing serviced sites provided (number)	A ‘serviced site’ is any property that provides 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 associated with 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). ‘Human settlements opportunity’ means incremental access to and/or delivery of one of the following: (A) Subsidy housing (Breaking New Ground), which provides a minimum 40 m² house (B) A People’s Housing Process (PHP) opportunity, for beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves (C) Social housing, comprising new rental units that are delivered by the City’s social housing partners (D) Rental housing, which includes new community residential units (CRUs) and the upgrade and redevelopment of existing rental units and hostels (E) Gap housing, which refers to a serviced site, or affordable units for sale
	7.D Land acquired for human settlements in priority housing development areas (hectares)	‘Priority housing development areas (PHDAs)’ are areas designated as such by the Minister of Human Settlements in terms of section 7(3) of the Housing Development Agency Act of 2008, read with section 3.2 of the Housing Act. These areas are intended to advance human settlements spatial transformation and consolidation by ensuring that housing delivery is used to restructure and revitalise towns and cities, strengthen households’ livelihood prospects 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). A particular focus in PHDAs is to synchronise national housing programmes. ‘Land acquired’ is understood as land obtained by agreement between at least two parties, for which transfer documents have been registered at the Deeds Office. The land is acquired with the intention of advancing human settlements development in 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	Measures the registration of title in the name of new beneficiaries, as confirmed by the issuing of a title deed.
Housing 8. Safer, better-quality homes in informal settlements and backyards over time	8.A Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlements upgrading programme. Incremental upgrade of informal areas provides a serviced site with or without tenure in accordance with the National Housing Code. A ‘serviced site’ is defined as a site that has been provided with road, water and sewerage services.

2023/24 ONE-YEAR CORPORATE (CSC) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
Public space, environment and amenities 9. Healthy and sustainable environment	9.A Biodiversity priority areas protected (%)	Measures the proportion of biodiversity priority areas identified through municipal strategic environmental assessments and environmental management frameworks that is protected by some mechanism. Protection mechanisms may include stewardship agreements, conventional protected areas and biodiversity agreements. Proxy measure for C88 ENV4.21.
	9.B Biodiversity priority areas remaining (hectares)	Proportion of land that relates to biological priority areas within the municipal boundaries, relative to the total municipal area. This measure indicates the presence of important available habitats for maintaining ecological processes across the municipal area, expressed in hectares. A decline over time points to a loss of land that supports biodiversity and local ecosystems. The South African National Biodiversity Institute (2016) defines biodiversity priority areas, or areas of high biodiversity importance, as “natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services”. Proxy measure for C88 ENV4.11.
	9.C Severe/moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children below the age of five suffering from diarrhoea who present to City health facilities with severe or moderate dehydration.
Public space, environment and amenities 10. Clean and healthy waterways and beaches	10.A Coastline with protection measures in place (%)	Measures the percentage of coastline in the municipal area with protection measures in place. ‘Protection measures’ protect the coastal environment from activities that may detrimentally affect it and include periodic maintenance. Protection measures may be: - hard, influencing coastal processes to stop or reduce the rate of coastal erosion; - soft, aiming to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast; - hard and soft combined, to improve the efficiency of protection and provide an environmentally and economically acceptable solution; or - innovative, exploiting advancements in specific areas of engineering associated with erosion control, namely geotextiles and beach drainage. Proxy measure for C88 ENV5.11.
	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.
Public space, environment and amenities 11. Quality and safe parks and recreation facilities supported by community partnerships	11.A Recreation and Parks open space mowed according to annual mowing plan (%)	Measures implementation of the Recreation and Parks Department’s mowing activities in public open spaces during the year compared to what was planned on the mowing schedule. The minimum mowing cycle targets, and the ability to meet these targets, are directly linked to budget availability. The frequency of actual mowing versus what was planned on the mowing schedule is expressed as a percentage. The measurement occurs against the backdrop of the Department’s own minimum mowing standards per facility type.
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.A Passengers transported for each kilometre scheduled on MyCiTi buses (ratio)	The aim is to increase passengers travelling per kilometre scheduled on MyCiTi buses. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.

2023/24 ONE-YEAR CORPORATE (CSC) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
Transport 12. A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.B Passenger journeys travelled on MyCiTi buses (number)	An efficient, integrated transport system is measured in part through an 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).
	12.C Road corridors on which traffic signal timing plans are updated (number)	Changing traffic volumes and patterns have an impact on how traffic signals on road corridors are coordinated, which necessitates updates to traffic signal timing plans.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (kilometres)	Measures the kilometres of surfaced roads resurfaced.
	13.B Potholes reported per 10 km of municipal road network (number)	Measures the number of potholes reported to the municipality, normalised for the length of the municipality's surfaced road network. 'Municipal road network' typically refers to residential roads and roads in built-up areas within the municipality's borders that allow for the movement of goods, services and people. These roads are the responsibility of the municipality to maintain. 'Pothole' is defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It normally results from 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. It is worded so that potholes are counted once, when they are reported, signalling the public's awareness of and dissatisfaction with road quality. Proxy measure for C88 TR6.2.
A resilient city 14. A resilient city	14.A Public safety awareness and preparedness sessions held in communities (number)	Measures the number of sessions held with communities based on various risk profiles, community-based risk assessments and social media contact.
	14.B New Disaster Risk Management volunteers recruited (number)	Measures the number of community members who are recruited and officially appointed as volunteers after appropriate training.
	14.C Stormwater cleaning budget spent (%)	Measures the percentage budget spent on stormwater cleaning.
A more spatially integrated and inclusive city 15. A more spatially integrated and inclusive city	15.A Local neighbourhood plans approved for mixed-use development (number)	Measures the number of local neighbourhood plans approved by Council. 'Local neighbourhood plan' could refer to a spatial development framework or a precinct plan that identifies, among others, areas for mixed-use development that would facilitate an integration of land uses.
A capable and collaborative city government 16. A capable and collaborative city government	16.A Community satisfaction Citywide survey (score 1-5)	Measures the statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the City's overall performance. The measure is given on a non-symmetrical Likert scale, where 1 is poor, 2 is fair, 3 is good, 4 is very good, and 5 is excellent. The objective is to improve current customer satisfaction levels.
	16.B Opinion of independent rating agency	The independent rating agency's opinion takes the form of a report that provides an analysis of the City's key financial data and reflects the administration's creditworthiness to repay long-term and short-term liabilities. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.

2023/24 ONE-YEAR CORPORATE (CSC) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
A capable and collaborative city government 16. A capable and collaborative city government	16.C Opinion of the Auditor-General	This indicator measures good governance and accounting practices, which the Auditor-General (AG) considers in determining their opinion. The AG can issue one of a number of approved opinions based on the outcome of an audit of the City's financial affairs.
	16.D Spend of capital budget (%) (NKPI)	Measures the extent to which the capital budget has been spent during the financial year against the original budget. Capital expenditure is all costs incurred by the municipality to acquire, upgrade and renew physical assets such as property, plant, 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 cash/cost coverage ratio indicates the City's ability to meet at least 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 ratio of debt to total operating revenue provides assurance that the City will generate sufficient revenue to repay its liabilities. Proxy measure for NKPI per MSA Regulation 10(g).
	16.H Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	Measures the kilometres of fibre cable installed by the City, excluding all private-sector infrastructure networks.
	16.I Employees from the employment equity (EE) designated groups at the three highest levels of management (%) (NKPI)	Measures the percentage of employees from EE target (designated) groups employed at the three highest levels of management, in compliance with the City's approved EE plan and the EE Act. Management level 1 – City Manager and executive directors Management level 2 – portfolio managers and directors Management level 3 – managers Proxy measure for NKPI per MSA Regulation 10(e).
	16.J Budget spent on implementation of Workplace Skills Plan (WSP) (%) (NKPI)	The 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. Proxy measure for NKPI per MSA Regulation 10(f).
	16.K Adherence to service standards (%)	Measures the percentage adherence to Citywide service standards based on external notifications. External notifications are requests for services from the public. The service request must be adhered to within the approved timeframes.

ANNEXURE Q

2023/24 CITY KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS		
Priorities and objectives	Key performance indicator	Definition
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 the Expanded Public Works Programme (EPWP), the Community Works Programme (CWP) 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 in terms of 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 in 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)	Measures the number of person-years of employment. One person-year of employment 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
	Trainee and bursary opportunities for the unemployed (excluding apprentices) (number)	Measures the number of learning opportunities created for unemployed youth as a contribution to the job creation initiative and provision of real-world work exposure to trainees and graduates. This includes external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. Calculation type: Cumulative (financial year-end) Reporting cycle: Quarterly Desired performance: 600 trainee and bursary opportunities created for the unemployed (excl. apprentices) Formula: Number equates to sum of all learning opportunities per directorate
	Unemployed apprentices (number)	Measures the number of learning opportunities created for unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships, including opportunities through occupation trades or job-specific programmes. Calculation type: Cumulative (financial year-end) Reporting cycle: Quarterly Desired performance: 300 apprentice opportunities created for the unemployed The measure will be defined as all positions occupied in a period of measurement that 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 persons in apprentice positions

2023/24 CITY KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
A capable and collaborative city government 16. A capable and collaborative city government	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 in the financial year. To be spent by the end of the respective financial year. Formula: $(A/B) * 100$ A: Actual spend on training budget per quarter B: Planned spend on training budget for the year
	Adherence to service standards (%) (16.K)	Measures the percentage adherence to Citywide service standards based on external notifications. External notifications are requests for services from the public. The service request must be adhered to within the approved timeframes. 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 at the three highest levels of management (%) (16.I)	Measures the percentage of employees from the designated groups employed at 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 at reporting levels 1 to 3 (excluding white males and foreign nationals) C: Total number of all staff at reporting levels 1 to 3
	Absenteeism of all staff (%)	Measures the actual number of days absent due to sick leave, 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 and unpaid/unauthorised leave includes four categories, namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave, and unpaid leave in lieu of sick leave. Formula: $C = (A1 + A2/B) * 100$ A: Sick leave (total number of absent days taken) B: Unpaid/unauthorised leave C: Absenteeism

2023/24 CITY KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS		
Priorities and objectives	Key performance indicator	Definition
A capable and collaborative city government 16. A capable and collaborative city government	Spend of capital budget (%) (16.E)	For the 2023/24 year, the performance indicator measurement sheets for % spend of capital budget have been updated to look at original budget as opposed to final budget. According to Organisational Performance Management, these are the only two options that National Treasury allows for this indicator. Measures the extent to which capital budget has been spent based on the original budget during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade and renew physical assets such as property, plant, 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 year-to-date capital expenditure at the end of each quarter B: Total original capital budget 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: $A/B \times 100$ A: Actual year-to-date capital expenditure at the end of each quarter B: Total current capital budget
	Occupational health and safety investigations completed (%)	Measures the completed number of incidents investigated in a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. 'Completed' is measured as incident data captured and uploaded on SAP.
	Vacancy rate (%)	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. Vacancies exclude positions where a contract was issued and the appointment accepted. The target vacancy rate is determined at a flat rate of 10% (or less) over a rolling period of 12 months. This indicator will 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 (%)	Measures the total actual expenditure to date as a percentage of the total budget, including secondary expenditure. This indicator reflects the financial performance of the City. The approved KOI is in line with the definitions. Formula: $A/B \times 100$ A: Actual spend to date on operating budget B: Total operating budget

2023/24 CITY KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
A capable and collaborative city government 16. A capable and collaborative city government	Assets verified (%)	Reflects the percentage of assets verified annually for audit assurance. Quarter 1 will involve the review of the Asset Policy, and quarter 2 the timetable of starting and finishing times for the process. 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 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 departments, except Corporate Finance, which should achieve a target of 25% process completion. Q2 = N/A for ALL other directorates and departments, except Corporate Finance, which should achieve a target of 50% process completion. Q3 = The target of 75% signifies that 60% of assets have been verified by the directorate/department. Q4 = 100% signifies that all assets have been verified.
	Declarations of interest completed (%)	Measures the total number of completed declarations of interest as a percentage of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies/executive decisions/applicable legislation. * T14 and above - to declare annually and be 100% complete. Included here are key business processes/departments, regardless of T-level, such as Finance, Probity, Human Resources, and 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 T13-and-below measurement will be reported through Executive Management Team process and the City Manager dashboard, and was not included in 2019/20 or 2020/21 SDBIP reporting. [For 2021/22, the measurement was included in SDBIP reporting and was required to be 100% complete by year-end.] Formula: Department level: $De = A1/B1$ Directorate level: $Di = A2/B2$ A1: Total number of completed declarations at departmental level B1: Total number of staff (department) De: Percentage declarations completed

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Priorities and objectives	Key performance indicator	Definition
A capable and collaborative city government 16. A capable and collaborative city government	Internal audit recommendations/agreed actions resolved (%)	Monitoring and reporting of line management's implementation of corrective actions (expressed as a percentage), as determined through follow-up audits performed during that quarter. Follow-up audits will only take place after agreed actions have been implemented by line management (per directorate) and indicated through the early warning system (EWS) biannual updates. This KOI will not apply to management if a follow-up audit has not taken place at the time of the quarterly reporting. Measurement of the KOI occurs in the quarter when the follow-up audit report is issued. Number of internal audit (IA) recommendations/agreed actions that have been implemented, verified and closed, divided by the number of IA recommendations/agreed actions indicated as 'implemented' by line management according to the EWS updates. Internal audit support manager will provide the performance against the KOI on a quarterly basis.
	Completion rate of tenders processed as per the demand plan (%)	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 includes all cancelled and successfully awarded bids by the Bid Adjudication Committee (BAC). This KOI has a direct impact on performance against the operating and capital budget for the specific financial year.

ANNEXURE R

2023/24 C88 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS		
Priorities and objectives	Key performance indicator	Definition
Economic growth 1. Increased jobs and investment in the Cape Town economy	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	'Municipal interventions' are 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 by the South African Qualifications Authority. Formula: (1) Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions
	GG1.21 Staff vacancy rate	The number of unfilled posts in the municipal organisational structure, as a percentage of the total number of employee posts in the municipality's organisational structure. Formula: ((1) The number of employee posts on the approved organisational structure - (2) The number of permanent employees in the municipality)/(1) The number of employee posts on the approved organisational structure)
A capable and collaborative city government 16. A capable and collaborative city government	GG1.22 Percentage of vacant posts filled within three months	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts', in this instance, refer 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 has been 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. Formula: ((1) Number of vacant posts filled within three months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy/(2) Number of vacant posts that have been filled)
	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality's defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with the municipality in accordance with its established systems and protocols. To qualify as an official complaint, the matter should be formally logged via the municipal complaints management system. 'Norms and standards' refer to a municipality's agreed ability to respond promptly and appropriately to the public's complaints in line with its own protocols, whether or not this is consistent with any external guidance or benchmarking. 'Resolution' refers to an official municipal response to the complaint; it does not pertain to the public's satisfaction with the municipal response. Formula: ((1) Number of official complaints responded to according to municipal norms and standards/(2) Number of official complaints received)
	GG5.11 Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Formula: (1) Simple count of the number of active suspensions in the municipality lasting more than three months

2023/24 C88 KEY OPERATIONAL INDICATOR (KOI) DEFINITIONS

Priorities and objectives	Key performance indicator	Definition
A capable and collaborative city government 16. A capable and collaborative city government	GG5.12 Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct in the reporting period. Formula: (1) Sum of the salary bill for all suspended officials for the reporting period
	C15 Number of days' 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, as sick leave is intended for health-related purposes. Formula: (1) Sum of the number of days' sick leave taken by each municipal employee
	C17 Number of temporary employees employed	'Temporary employees' refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality. Formula: (1) Simple count of the number of temporary employees
	C41 Number of approved engineer posts in the municipality	An 'engineer' is a person who designs, builds or maintains engines, machines or structures. An 'approved post' refers to employment posts that have been developed in line with the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003 and has been approved by the municipal manager. Formula: (1) Simple count of the number of approved engineer posts
	C42 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 post' refers to employment posts that have been developed in line with the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003 and has been approved by the municipal manager. Formula: (1) Simple count of the number of registered engineers employed in approved posts
	C43 Number of engineers employed in approved posts	An 'engineer' is a person who designs, builds or maintains engines, machines or structures, with a formal BScEng or BEng qualification. An 'approved post' refers to employment posts that have been developed in line with the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003 and has been approved by the municipal manager. Formula: (1) Simple count of the number of engineers employed in approved posts

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