



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS

2024/25





CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

MAKING PROGRESS
POSSIBLE.

TO
GET
TO
GETHER.

DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS
2024/25

THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE CITY OF CAPE TOWN 2024/25



CITY MANAGER



CONSIDERED BY THE CITY
MANAGER

DATE

14.06.2024

COMMENT:



EXECUTIVE MAYOR



APPROVED BY THE
EXECUTIVE MAYOR

DATE

25.06.2024



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 is 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 have identified become programmes with measurable targets? How do we know that we are 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 are 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

"MUCH OF THAT SUCCESS IS DOWN TO THE WAY WE GUIDE AND MEASURE THE IMPLEMENTATION OF OUR FIVE-YEAR IDP THROUGH OUR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN."

**TO
GETHER.**

STATEMENT BY THE CITY MANAGER



The City of Cape Town's ('City') Integrated Development Plan (IDP) sets out the City's strategy, vision, purpose and objectives, providing leadership and direction. The City has key strategies that will be integral in driving implementation, and the Executive Management Team of the City are at the forefront of these strategies. I, together with my team and their leadership, will direct and organise efforts to achieve our strategic objectives as a city of hope.

Again, this year the City's Service Delivery and Budget Implementation Plan (SDBIP) is filled with innovation and opportunities to serve the people of Cape Town. Reflection is a key driver for lessons learnt, and the City's leadership has taken the historical challenges, issues and opportunities afforded into account to promote good corporate governance. We also recognise that it is with your input, diligence and dedication to our City that we continue to be held accountable and act responsibly as the leadership of this administration.

The City has excelled brightly on the global stage – bringing in awards and accolades – but we cannot rest on our laurels. The SDBIP is the commitment we give you to spend public funds appropriately. We – the City – are committed to working with residents and all our partners to create a thriving city with a growing economy and improved dignity for all.

Our economic growth goal is to make Cape Town the easiest place within which to do business and create jobs. At the heart of our efforts lies a commitment to service excellence and innovation. I launched the "I Mean Business Ideas Challenge"; this ground-breaking initiative aims to drive innovation and increase efficiency within the Ease-of-Doing-Business Framework. Caring for our residents is an important commitment, and as such, we have a City of Cape Town Employee Pledge and the Business Service Charter that encourages our employees to embrace and be self-aware of the local government code of conduct and the City's ethical code.

Service delivery, as per our mandated service requirements, is the foundation of a healthy and prosperous city. Every endeavour is being made to improve the basics through a number of resource strategies and solutions. Well-managed and maintained existing infrastructure and new modernised innovative infrastructure are high on the priority list. Major capital investment in our basic service delivery infrastructure (replacement, renewal and enhancement) will add value to the lives of our residents.

Policing capacity and technology is an ongoing demand in an environment with socioeconomic challenges and where criminality remains a threat to our safety. Our strong stance against extortion and the so-called 'construction mafia' have been widely publicised. The City will not tolerate attempts to rob the public of service delivery at the hands of criminals. Partnerships with community groups, non-governmental organisations, policing forums and

the South African Police Service is vital to make our communities safer. The supply of affordable housing for all has always been a challenge. The empowering of the private sector, exploring of alternative housing options and models, releasing land and encouraging communities to be actively involved are envisaged to increase the formal and informal market opportunities. Building a spatially integrated city supports access and opportunities for all communities.

Restoring community pride in the City's public spaces, streets and waterways is still high on the agenda. The City has been challenged on environmental compliance (in certain instances) and measures are in place to rehabilitate, clean and manage our natural environment. We hold ourselves to high standards and building a resilient and climate-responsive city is pivotal. Our ambitious capital investment programme will require all of us to put our shoulders to the wheel. Amid a sea of failure across the country, let us continue to set Cape Town apart.

Safe, reliable and affordable public transport is required where the current rail system is not always up to standard. MyCiTi phased projects are under way and there is a firm commitment to maintaining our roads and building new networks, where necessary.

As a collaborative City government, we care deeply about our most vulnerable residents. Therefore, the SDBIP makes provision for significant social relief packages for indigent residents, including discounted municipal rates and free basic services for qualifying residents. Our capital programme grows year-on-year and will enable much needed economic growth while also ensuring the sustainability of our city. The City aims to fulfil its promises, undertakings and commitments indicated in this SDBIP.

I always remind City employees – "... judge your contribution not by your daily tasks but by their impact in the communities across Cape Town."

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."

**TO
GETHER.**

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 2024/25 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.



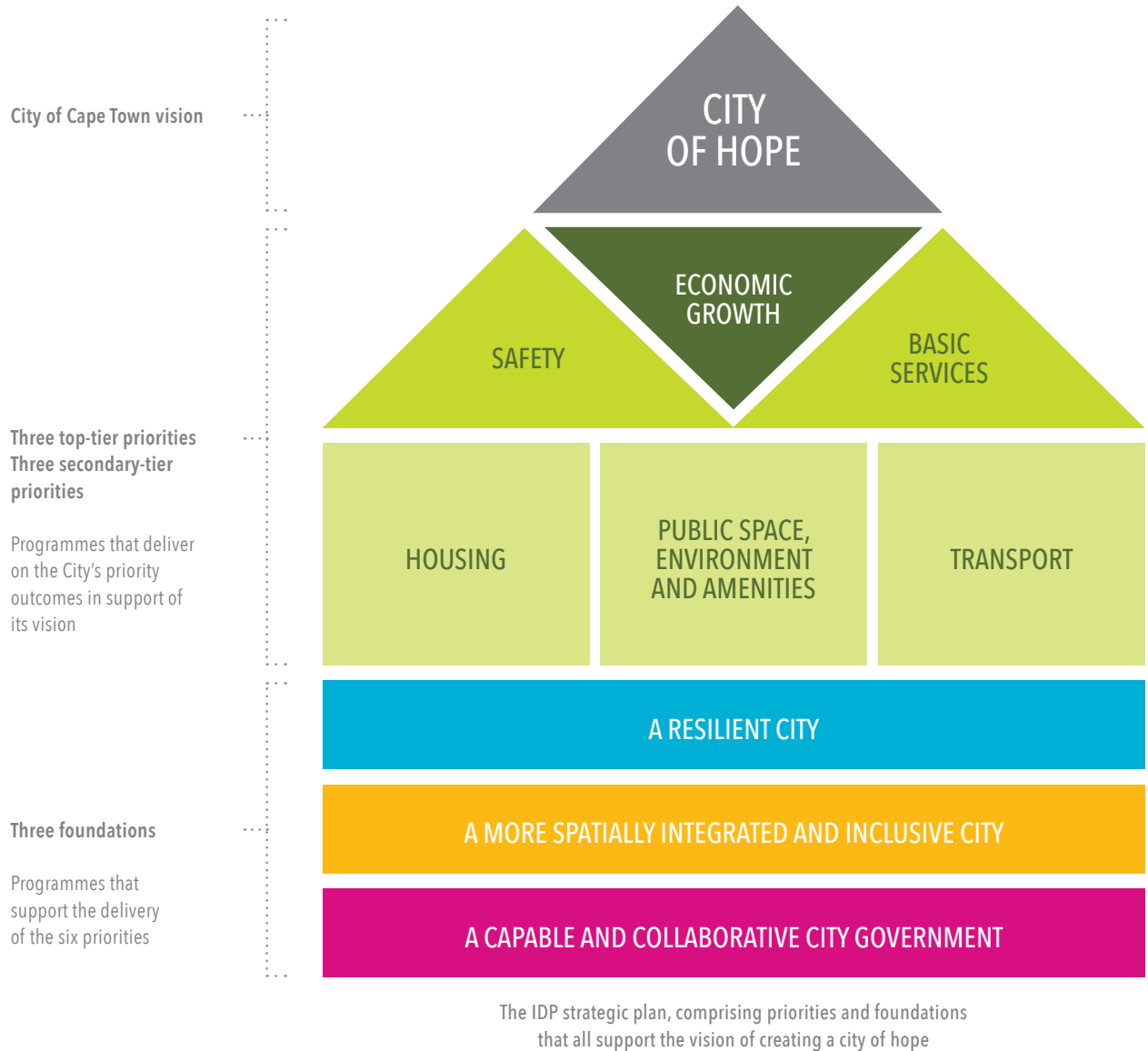


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1. COMMUNITY SERVICES AND HEALTH

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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

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

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

Service delivery is achieved through five line departments, namely:

- ✓ City Health;
- ✓ Library and Information Services;
- ✓ Recreation and Parks;
- ✓ Social Development and Early Childhood Development; and

- ✓ the Planning, Development and Project Management Office.

Three shared services departments are also utilised, namely:

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

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

Steps to mitigate an ever-decreasing budget, resulting in lower availability of capital and operating funds, are being sought, including exploring different ways of doing business in order to maximise service delivery with available resources.



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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

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

TOP-TIER PRIORITY 3: SAFETY

Objective 6: Strengthen partnerships for safer communities

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

SECONDARY PRIORITY 5: PUBLIC SPACE, ENVIRONMENT AND AMENITIES

Objective 9: Healthy and sustainable environment

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

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

- ✓ Programme 11.1: Community facilities programme
 - 11.1.A Community facilities initiative
 - 11.1.B Recreation and parks development and activation initiative

- 11.1.C Library facility and access to information project
- 11.1.D Cemetery and crematorium provision project

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

FOUNDATION 7: A RESILIENT CITY

Objective 15: A more spatially integrated and inclusive city

- ✓ Programme 15.2: Social inclusion and well-being programme
 - 15.2.A People living on the street initiative

Objective 16: A capable and collaborative city government

- ✓ Programme 16.2: Modernised and adaptive governance programme
 - 16.2.B City process modernisation initiative

PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

- ✓ Through its service offering, contribute to the health and well-being of citizens by delivering on priorities set out in the IDP and SMF, while continuing to provide/maintain a range of core social services relating to community service facilities, services and developmental programmes.

- ✓ Legislative imperatives: the Constitution of the Republic of South Africa, Act 108 of 1996; sections 4(2)(j), 16(1)(b)(1) and 51(a) of the Municipal Systems Act, Act 32 of 2000; section 152 of the Constitution of the Republic of South Africa: The objects of local government are... (c) to promote social and economic development; (d) to promote a safe and healthy environment; (e) to encourage involvement of communities/organisations in local government".

Through the directorate's departments, the broad social challenges and needs are addressed by providing/ maintaining a holistic and integrated range of mandated, and discretionary community facilities, functions, services and developmental programmes, including, but not limited to, those mentioned below.

- ✓ Delivering a comprehensive primary healthcare service, including personal primary healthcare (child health, maternal and women health, non-communicable diseases, and adult curative care in some larger facilities), Matrix and men's clinic sites as well as municipal healthcare (also referred to as environmental health services);
- ✓ Providing access to the services and resources required for informational, educational, cultural and recreational needs through a free public library service that includes spaces and programmes for social development;
- ✓ Providing attractive, safe, accessible and sustainable community facilities and spaces where the citizens of Cape Town can engage in active and passive recreation;

- ✓ Providing cemeteries and crematoria, which are an integral part of a dignified and efficient interment service;
- ✓ Horticultural services at City of Cape Town facilities;
- ✓ Community engagements and social preparation;
- ✓ Providing a number of targeted community services programmes focusing on substance abuse, homelessness, youth development, early childhood development, poverty alleviation, gender support and vulnerable groups;
- ✓ Developing, implementing and maintaining community-oriented arts, culture and heritage programmes, services, infrastructure and partnerships; and
- ✓ Maintaining/upgrading community service facilities that are planned and developed in a joint and integrated manner with internal and external partners, and in areas of greatest need, including integrated facilities for informal settlements.

The ability to deliver services is resource dependent, and the directorate continues to assess and prioritise resources and capacity against needs in order to influence future decision making. This includes assessing the delivery of services with ever-decreasing budgets and ever-increasing vandalism.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National departments	– Policy direction – Monitoring and evaluation – Reporting to National Treasury
Provincial departments	– Funding and service level agreements – Protocol agreements – Policy direction – Monitoring and evaluation
NGOs, CBOs, sector-based institutions, friends-based groups, volunteers	Extensive partnerships with a large number of organisations who augment CSH's resources in terms of service delivery
Other partners	Academic and research institutions, who make substantial donations and service inputs
Other directorates	Community Services and Health's departments interact with a number of other directorates/departments in various forums. An example of this would be the collaboration between the Mayoral Urban Regeneration Programme (MURP) in the Hanover Park area and at the Bishop Lavis sports complex.

4. RISK ASSESSMENT

The Community Services and Health Directorate has taken due care to ensure that risks which could impact on the non-achievement of the directorate’s objectives are identified, addressed and managed on a day-to-day basis in accordance with the City’s approved IRM 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 will inform/discuss the directorate’s risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

Community Services and Health Investment Infrastructure Plan

5.1. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

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

- ✓ Strategic Management Framework (SMF): 2024/25
- ✓ City Development Strategy (CDS)
- ✓ Municipal Spatial Development Framework (MSDF)

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

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

National Government Circular 88 indicators that the CSH Directorate reports on:

✓ **Outcomes:**

- HS3.5 Percentage utilisation rate of community halls
- HS3.6 Average number of library visits per library
- HS3.7 Percentage of municipal cemetery plots available

✓ **Output:** LED3.11 Average time taken to finalise business licence applications

✓ **Compliance:**

- C52 (HS) Number of maintained sports facilities
- C53 (HS) Square metres of maintained public outdoor recreation space
- C54 (HS) Number of municipality-owned community halls
- C85 (LED) Number of business licences renewed
- C81 (LED) Number of new business licence applications

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

With the conclusion of a new Integrated Development Plan (IDP) for the new term of office (2022–2027), a corporate scorecard (CSC) (aligned to the IDP of the new term of office) was also developed. The directorate was tasked to be responsible for two specific areas of the IDP, and indicators were developed accordingly and approved (see chapter 8). Processes were put in place to implement, track and report on these two indicators. As we are still in the first year of the new IDP during the drafting of this document, the directorate will only be in a position to report performance of these two indicators after conclusion of the current financial year (30 June 2024).

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Public space, environment and amenities	Healthy and sustainable environment	1	1	0	100%
Public space, environment and amenities	Quality and safe parks and recreation facilities supported by community partnerships	1	1	0	100%

7.2. KEY ACHIEVEMENTS

CITY HEALTH

- Continued to provide quality, accessible, and appropriate primary healthcare to the most vulnerable communities of Cape Town through primary healthcare clinics, offering a wide range of services, environmental health services, and substance abuse Matrix facilities.
- City Health contributed to the betterment of the health of communities through health promotion, prevention, and treatment of disease.
- HIV: 85% of those with HIV know their status; 73% of persons with HIV are on anti-retroviral treatment; 85% of those eligible for a viral load are suppressed.
- TB: 94% diagnosed with TB started on treatment; 62% treated successfully.
- Diabetes: 73% of diabetics in care received an HbA1C; 69% <10%.
- Online portal solutions for food progressed well, while those for air quality were finalised.
- City Health Department continues its partnership with the Western Cape Department of Health and Wellness (WCDHW) to provide personal primary healthcare services.

LIBRARY AND INFORMATION SERVICES	- While maintaining traditional services such as information, referral, readers' guidance, and lending during library opening hours, there was a significant expansion in 24/7 virtual services. These core offerings were augmented by supporting services such as SmartCape, focused programmes, and community spaces. - The department continued to forge important partnerships with, among others, Friends of the Library.
RECREATION AND PARKS	- Ten sports fields and stadia were developed or upgraded, as well as six parks or leisure facilities and three community swimming pools. - The City reviewed 90 of its netball facilities, which included 242 courts, to ensure they met the sport's standards for the 2023 Netball World Cup. - A total of 16 netball locations were earmarked for improvements, extending into the 2023/24 fiscal year. - Various programmes and events were organised in preparation for the World Cup, such as the Netball Afterschool Programme, City of Cape Town U/19 Netball Challenge, mural launch facilities, Street Netball Programme, and proposed World Cup viewing sites. - Initiated the work required for expansion and new developments at priority cemetery sites. - Work began to prepare for the installation of two new cremators.
SOCIAL DEVELOPMENT AND ECD	- Social inclusion and well-being was boosted (understanding community challenges); reduced barriers through public services and support for the poor and vulnerable. - Delivered 105 awareness-raising initiatives to support people living on the street; 35 936 engagements with people living on the street.
PLANNING, DEVELOPMENT AND PROJECT MANAGEMENT OFFICE	- Commitment to quality facilities for all, focusing on vulnerable communities. - Optimised facility clusters for resource efficiency, ensuring they are multi-use, multi-code and strategically located based on population factors. - Delivered fair and sustainable amenities to Cape Town residents.

- ✓ Partnerships with communities and organisations, aimed at improving and managing public spaces and facilities to enhance quality, safety, and utilisation of spaces.
- ✓ The City provided programme initiatives in high-risk areas as part of its service mandate to provide access and create awareness of its community-based programmes. Numerous initiatives were successfully actioned during the 2022/23 financial year across all the programmes.
- ✓ Ongoing engagements with NGOs, City departments, and coordinating structures.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Indicators related to Netball World Cup	Netball World Cup has taken place. Recreation and Parks continue to look at netball facilities in communities.

7.4. AREAS OF BUSINESS IMPROVEMENT

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

CITY HEALTH	– Support ongoing assessment of the functional assignments reform initiative, including the PPHC SLA negotiations with the Western Cape Government, as well as engaging on responsibility of managing clinics (WCG vs CCT). – Develop a long-term resource plan for environmental health in order to address compliance with legislative requirements and implement mitigation strategies where capacity is lacking.
RECREATION AND PARKS	– Develop a governance operational model for the Cemeteries, Crematoria and Funeral Undertakers By-law. – Benchmarking and analysis of operating model for mowing and tree trimming, in order to refresh the operating model. – Conclude approach towards rationalising/optimising facilities, including list of prioritised facilities.
SOCIAL DEVELOPMENT AND ECD	– Continue to work with partners regarding a short-, medium- and long-term approach to 'rough sleepers', including the roll-out of additional Safe Spaces and the support of well-being interventions in support of the Rough Sleepers Strategy.

PLANNING, DEVELOPMENT AND PROJECT MANAGEMENT OFFICE	- Drive specific and appropriate project management and contract management training with relevant project managers, in consultation with CMU and CPPPM, and continue with bi-weekly 'learn and share' engagements.

- ✓ Continue to improve responsiveness and customer centricity of community's needs (time and quality), which also reflects in 'adherence to service standards' results.
- ✓ Develop and implement initiatives that address areas where results indicate possible concerns during the annual staff survey (City Pulse).
- ✓ Drive leadership development to influence and improve a leadership culture, aimed at improved customer satisfaction.
- ✓ Development of operational sector plan for Community Services and Health.

Community Services and Health
Corporate Services
Economic Growth
Energy
Finance
Future Planning and Resilience
Human Settlements
Safety and Security
Spatial Planning and Environment
Urban Mobility
Urban Waste Management
Water and Sanitation

8. RESOURCES

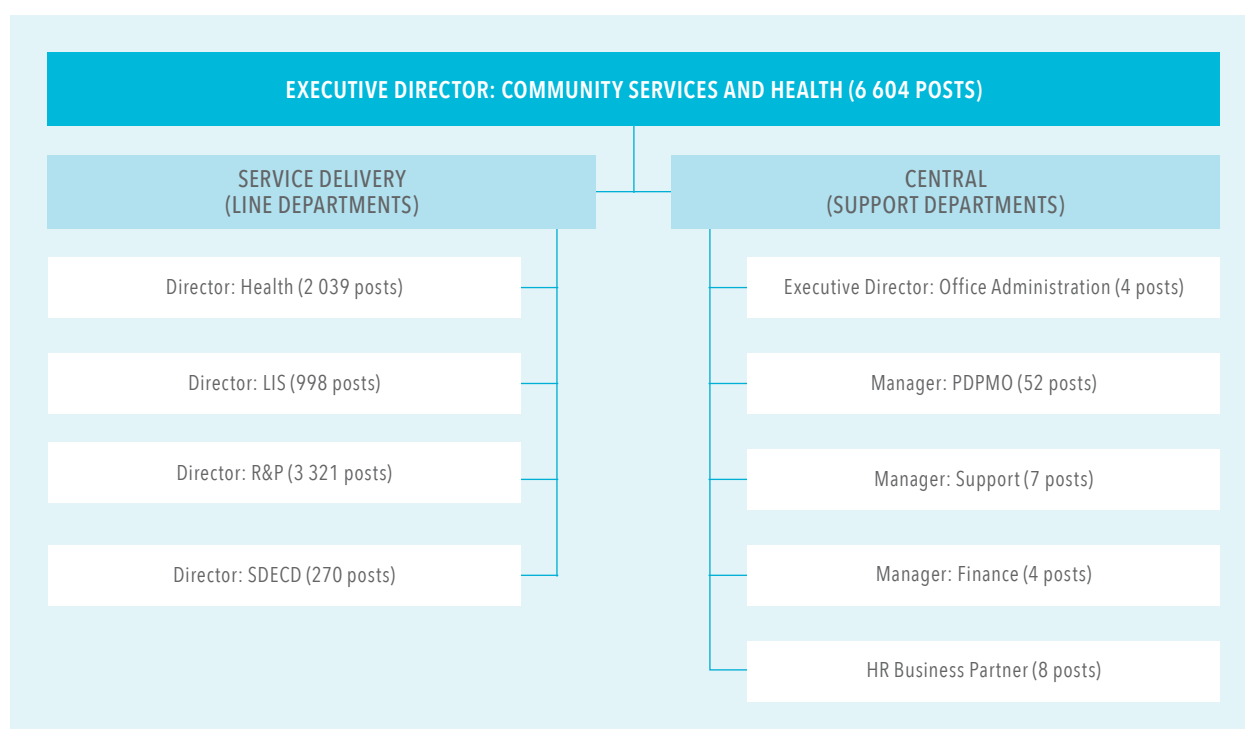
8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

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

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

TOTAL STAFF	6 604
NUMBER OF POSITIONS FILLED	5 575
NUMBER OF VACANCIES	1 029
PERCENTAGE COMPLIANCE ADHERENCE TO EE STANDARDS	Designated = 97,41%; Disability = 2,85% Men L1-3 = 81,48%; Women = 54,51%

DIRECTORATE ORGANOGRAM



8.2. 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.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Community Services and Health 2024/25 Directorate Scorecard is attached as annexure A. For the current term of office, the directorate also reports on two corporate scorecard indicators, as presented below:

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%	< 4,0%	< 3,9%	< 3,8%	< 3,7%
	11. Quality and safe parks and recreation facilities supported by community partnerships	11.1 Quality community facilities programme	11.A Recreation and Parks open spaces mowed according to annual mowing plan (%)	80%	82%	84%	86%	88%

10. AUTHORISATION

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

	NAME	SIGNATURE/ DATE
Executive Director	Zukiswa Mandlana	Zukiswa Mandlana Digitally signed by Zukiswa Mandlana Date: 2024.04.19 11:25:32 +02'00'
Mayoral Committee Member	Patricia Van der Ross	Patricia Van Der Ross Digitally signed by Patricia Van Der Ross Date: 2024.04.24 20:29:55 +02'00'

11. APPENDICES

Annexure A1: 2024/25 Community Services and Health Directorate Scorecard

Annexure A2: 2024/25 Community Services and Health Directorate Scorecard Definitions

Annexure A3: 2024/25 Financial Information

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Mar- 25	30-Jun- 25	
Corporate Scorecard (CSC) Indicators												
Public space, environment and amenities	9: Healthy and sustainable environment	Prog: 9.2. City Health programme Initiative: 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 (%)	2,40%	< 4,0%	< 3,9%	AT	AT	< 3,9%	Director: City Health
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality community facilities programme Initiative: 11.1.B Recreation and Parks development and activation initiative	CSC 11.A		11.A. Recreation and Parks open spaces moved according to annual mowing plan (%)	100%	82%	84%	AT	AT	84%	Director: Recreation and Parks
Functional Indicators												
Safety	6: Strengthen partnerships for safer communities	Prog: 6.2 Holistic crime prevention programme Initiative: 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%	67%	67%	67%	67%	Director: City Health
Public space, environment and amenities	9: Healthy and sustainable environment	Prog: 9.2. City Health programme Initiative: 9.2.B Environmental health initiative			Days when air pollution exceeds RSA Ambient Air Quality Standards (number)	New indicator	≤ 68	≤ 50	≤ 26	≤ 39	≤ 50	Director: City Health
Public space, environment and amenities	9: Healthy and sustainable environment	Prog: 9.2. City Health programme Initiative: 9.2.B Environmental health initiative			Health hazards identified escalated to internal line departments (%)	100%	98%	98%	98%	98%	98%	Director: City Health
Public space, environment and amenities	9: Healthy and sustainable environment	Prog: 9.2. City Health programme Initiative: 9.2.A Primary health care initiative			Persons living with diabetes, attending CCT Health facilities, having an Hba1C (long-term blood glucose test) evaluated in the past year (%)	New indicator	65%	67%	67%	67%	67%	Director: City Health

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			Development of concept designs of two additional CSH facilities for informal settlements (milestones)	New indicator	New indicator	Approved concept designs of two sites	Two sites identified	Due diligence completed	CSH land reservation concluded	Approved concept designs of two sites	Manager: PDPMO
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			Operating model concluded and Opex requirements for 'two identified sites' submitted for 2025/26 SMF (milestone)	New indicator	New indicator	Operating model concluded and Opex requirements for 'two sites identified', submitted for 2025/26 SMF	Operating model concluded and Opex requirements for 'two sites identified', submitted for 2025/26 SMF	Target met in Q1	Target met in Q1	Target met in Q1	All departments
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			Recreation and Parks initiatives implemented for informal settlements (number)	New indicator	New indicator	32	8	16	24	32	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			Unlawful land occupation (ULO): Identified Recreation and Parks sites where legal action for interdicts/eviction has been initiated (number)	21	12	12	3	6	9	12	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			R&P facilities inspected monthly (%)	89,13%	90%	90%	90%	90%	90%	90%	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1.A Community facilities initiative			R&P facilities inspections reports (number)	New indicator	4	4	1	2	3	4	Director: Recreation and Parks

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality community facilities programme Initiative: 11.1.C Library facility and access to information project		Reading programmes held (number)	482	531	531	148	259	397	531	Director: LIS	
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.2 Partnerships for quality public spaces programme Initiative: 11.2.B Sustainable strategic partnership initiative	NT Matrix	National Grant funding spend (%)	81%	90%	90%	10%	25%	50%	90%	Manager: PD&PMO	
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.2 Partnerships for quality public spaces programme Initiative: 11.2.C Friends of Parks initiative		New community partnership agreements concluded (number)	New indicator	New indicator	8	AT	AT	AT	8	Director: Recreation and Parks	
A resilient city	14: A resilient city	Prog: 14.2 Disaster risk reduction and response programme (Hazard 5: Communicable human diseases)		HIV+ve TB patients on ARVs (%)	94,7%	90%	92%	92%	92%	92%	92%	Director: City Health	
A resilient city	14: A resilient city	Prog: 14.3 Integrated urban health programme Initiative: 14.3.A Urban Health monitoring initiative		Non-compliant samples (SANS 241 standards) escalated to relevant departments (%)	New indicator	95%	98%	98%	98%	98%	98%	Director: City Health	
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	Prog: 15.2 Social inclusion and well-being programme Initiative: 15.2.A People living on the street initiative		Engagements with people living on the street, aimed at reintegration (number)	35 936	20 000	20 000	5 462	10 691	14 319	20 000	Director: SD&ECD	

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	30-Jun-25		
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	Prog: 15.2 Social inclusion and well-being programme Initiative: 15.2.A People living on the street initiative			Interventions implemented with people living on the street aimed at reintegration (number)	New indicator	New indicator	40	10	20	30	40	Director: SD&ECD
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	Prog: 15.2 Social inclusion and well-being programme Initiative: 15.2.A People living on the street initiative			Public Give Dignity awareness initiatives (number)	105	90	96	24	48	72	96	Director: SD&ECD
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	Prog: 15.2 Social inclusion and well-being programme Initiative: 15.2.A People living on the street initiative	S57		ECD centres assisted towards compliance (number)	New indicator	New indicator	240	60	120	180	240	Director: SD&ECD
A capable and collaborative city government	16: A capable and collaborative city government	Prog: 16.2 Modernised and adaptive city government programme Initiative: 16.2.B City process modernisation initiative			IT initiatives implemented that improve service delivery efficiency (number)	3	2	1	AT	AT	AT	1	Manager: PD&PMO
Circular 88 (National Treasury) Outcome Indicators													
Safety	6: Strengthen partnerships for safer communities	Prog: 16.2 Modernised and adaptive city government programme Initiative: 16.2.B City process modernisation initiative	C88 HS 3.5		Percentage utilisation rate of available community halls	23,5%	25%	27%	AT	AT	AT	27%	Director: Recreation and Parks
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality community facilities programme Initiative: 11.1.D Cemetery and crematorium provision project	C88 HS 3.7		Percentage of municipal cemetery plots available	9,16%	6%	6%	AT	AT	AT	6%	Director: Recreation and Parks

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog: 11.1 Quality community facilities programme Initiative: 11.1.C Library facility and access to information project	C88 HS 3.6		Average number of library visits per library	62 793	63 000	63 000	AT	AT	AT	63 000	Director: LIS
Circular 88 (National Treasury) Output Indicators													
Economic growth	1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1.A Ease-of-doing-business project	C88 LED 3.11		Average time taken to finalise business licence applications	126,99	140	130 ²	23	46	69	130	Director: City Health
Circular 88 (National Treasury) Compliance Indicators													
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships		C88 C102		C102 Number of incidents of improper disposal of medical waste responded to by the municipality	New indicator	New indicator	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: City Health
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships		C88 C103		C103 Number of notifiable medical condition investigations following the prescribed protocols	New indicator	New indicator	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: City Health
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships		C88 C104		C104 Number of foodborne disease outbreak investigations following the prescribed protocols	New indicator	New indicator	Report ¹	Report ¹	Report ¹	Report ¹	Report ¹	Director: City Health
Economic growth	1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1.A Ease-of-doing-business project	C88 HSC81		C81 (LED) Number of new business licence applications	2 263	Report	Report	Report	Report	Report	Report	Director: City Health
Economic growth	1: Increased jobs and investment in the Cape Town economy	Prog: 1.1 Ease-of-doing-business programme Project 1.1.A Ease-of-doing-business project	C88 HS C85		C85(LED) Number of business licences renewed	Nil Baseline	Report ¹	Report	Report	Report	Report	Report	Director: City Health

¹ Barrier and Challenges C88 Compliance Indicators. ² Barriers and Challenges C88 Output indicators.

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Mar-25	30-Jun-25		
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1. A Community facilities initiative	C88 HSC52		C52 (HS) Number of maintained sports fields and facilities	158	Report	Report	A/T	A/T	Report	Director: Recreation and Parks	
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1. A Community facilities initiative	C88 HSC53		C53 (HS) Square metres of maintained public outdoor recreation space	55 052 726 m²	Report	Report	A/T	A/T	Report	Director: Recreation and Parks	
Public space, environment and amenities	11: Quality and safe parks and recreation facilities supported by community partnerships	Prog. 11.1 Quality community facilities programme Initiative: 11.1. A Community facilities initiative	C88 HSC54		C54 (HS) Number of municipality-owned community halls	202	Report	Report	A/T	A/T	Report	Director: Recreation and Parks	
Public space, environment and amenities	9: Healthy and sustainable environment	Prog: 9.2. City Health programme Initiative: 9.2.B Environmental health initiative	C88 ENV C20		Number of permanent environmental health practitioners employed by the municipality	193	Report	Report	Report	Report	Report	Director: City Health	
Public space, environment and amenities	9: Healthy and sustainable environment	Prog: 9.2. City Health programme Initiative: 9.2.B Environmental health initiative	C88 ENV C21		Number of approved environmental health practitioner posts in the municipality	193	Report	Report	A/T	A/T	Report	Director: City Health	
Key Operational Indicators (KOIs)													
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (16.J)	95%	90%	95%	10%	30%	60%	95%	Director: HR
Economic growth	1: Increased jobs and investment in the Cape Town economy	Prog. 1.3 Inclusive economic development and growth programme	KOI		Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	68	21	41	32	35	38	41	Director: HR

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Economic growth	1: Increased jobs and investment in the Cape Town economy	Prog. 1.3 Inclusive economic development and growth programme	KOI		Full-Time Equivalent (FTE) work opportunities created (number)	1 192	1 012	835	150	320	637	835	Manager: EPWP
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.1)	75%	75%	76%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Absenteeism of all staff (%)	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.2 Modernised and adaptive city government programme	KOI		Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.1 Operational sustainability programme	KOI		Operating budget spend (%)	95,0%	95,0%	95,0%	22,1%	47,4%	71,0%	95,0%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.1 Operational sustainability programme	KOI		Assets verified (%)	100%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.2 Modernised and adaptive city government programme	KOI		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	Prog. 16.2 Modernised and adaptive city government programme	KOI		Internal Audit recommendations resolved (%)	75%	75%	75%	75%	75%	75%	75%	Senior Auditor: Internal Audit
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.1 Operational sustainability programme	KOI		Completion rate of tenders processed as per the demand plan (%)	80%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16: A capable and collaborative city government	Prog. 16.2 Modernised and adaptive city government programme	KOI		External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD																
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person			
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25				
Circular 88 (National Treasury) Key Operational Indicators																
Economic growth	1: Increased jobs and investment in the Cape Town economy		C88 LED 1.21		LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	5 320	5 320	3 820				2 935	1 810	660	3 820	Manager: EPWP
Economic growth	1: Increased jobs and investment in the Cape Town economy		C88 LED 1.31		LED 1.31 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	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government		C88 FM 1.11		FM 1.11 Total capital expenditure as a percentage of total capital budget	90,0%	90%	90%				48,9%	29,4%	15,2%	90,0%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government		C88 GG 1.21		GG 1.21 Staff vacancy rate	New indicator	≤ 10%	≤ 10%				≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government		C88 GG 1.22		GG 1.22 Percentage of vacant posts filled within six months	New indicator	New indicator	40%				40%	40%	40%	40%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government		C88 GG 2.31		GG 2.31 Percentage of official complaints responded to through the municipal complaint management system	90%	90%	90%				90%	90%	90%	90%	Manager: Customer Relations
A capable and collaborative city government	16: A capable and collaborative city government		C88 GG 5.11		GG5.11 Number of active suspensions longer than three months (at directorate level)	New indicator	New indicator	≤ 1				≤ 1	≤ 1	≤ 1	≤ 1	Director: HR

ANNEXURE A1: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP		Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme						CSC ind.	30-Sep- 24	31-Dec- 24	31-Mar- 25	
A capable and collaborative city government	16: A capable and collaborative city government		C100 (GG)	C100 (GG) Quarterly salary bill of suspended officials	New indicator	New indicator	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government		C88 C15	C15 Number of days of sick leave taken by employees	New indicator	Report	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government		C88 C17	C17 Number of temporary employees employed	New indicator	Report	Report	Report	Report	Report	Report	Director: HR
Executive Director: Zukiswa Mandlana Zukiswa Mandlana Digitally signed by Zukiswa Mandlana Date: 2024.04.25 16:49:30 +02'00'				Mayoral Committee Member: Councillor P Van der Ross Patricia Van Der Ross Digitally signed by Patricia Van Der Ross Date: 2024.04.26 08:43:14 +02'00'								

ANNEXURE A2: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
FUNCTIONAL INDICATORS	
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 (%)	Indicator measures the proportion of persons living with diabetes who had a HbA1c level evaluated during a visit to City Health facilities over the past 12 months. 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.
Development of concept designs of two additional CSH facilities in informal settlements (milestones)	The objective is to complete concept designs for CS&H Informal Settlement facility cluster including a Social Hub and ECD. It involves the finalisation of an appropriate site for the development of the facility, in partnership with the Informal Settlements Department and Community. It includes community engagement to obtain community support, as well as support of the City's Informal Settlements Department. It will be the basis for cost estimation, detailed design and construction of those facilities, and is essential before proceeding to detail design and construction.
Operating model concluded and Opex requirements for 'two identified sites' submitted for 2025/26 SMF (milestone)	The objective here is to put in place the operating model for the future management and maintenance of the CS&H IS facilities. It includes the staffing, financial and institutional model for delivery and management of each components (Social Hub and ECD). The model must also be accompanied by the associated operating budget requirements linked to the management and maintenance of the facility. This may include the number of staff, job specifications, hours and nature of operation, programmes to be run, etc. Detailed operator specifications and requirements should also be specified should the operating model require operators.
Recreation and Parks initiatives implemented in informal settlements (number)	Definition of Programme, Projects and Initiatives – as follows: Programme = the high level focus creating the focus and context for several projects; Projects = a specific component of a broader programme and can comprise of several initiatives; Initiatives = a focused activity or set of activities aligned to a project or programme which can be delivered repetitively for at least four weeks. For the purpose of this indicator the project is defined as Informal Settlements Project. Evidence: Project reports on actual initiatives implemented – to include dates, photographs and the numbers of people participating or in attendance.
Unlawful land occupation (ULO): Identified Recreation and Parks sites where legal action for interdicts/eviction has been initiated (number)	This indicator measures the number of initiations by Recreation and Parks, for legal action (interdicts/evictions) to proceed. It is a count of the number of 'applications' handed over to Legal Services for response.
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 (one facility equals one 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.

ANNEXURE A2: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITIONS
R&P facilities inspections reports (number)	This indicator monitors the outcome of R&P facilities/parks inspected by conducting visual conditional inspections. The R&P facilities/parks visual conditional inspections report provides an overall assessment of basic housekeeping inspections concluded for the quarter based on monthly facility checks with regards to the overall visual condition of the facility/park and the immediate surrounds. The assessment evaluates the facility/park condition against minimum facility/park maintenance standards 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.
Reading programmes held (number)	A reading programme is defined as a programme that must consist of a minimum of five sessions, i.e. a minimum of one session per week within a three-month period with the same audience (majority of audience) as well as one-on-one sessions and via online platforms and at the end it is counted as one programme. A reading programme also includes reading lists, i.e. reading a defined number of books over a specified period (e.g. holiday period). A reading programme must consist of some measure of interaction between library staff and the public. Integrated reading programmes consist of a minimum if one library working with another department in implementing a programme, or two or more libraries implementing a programme. Reading programmes target young learners (primary school learners – aged 7 to 13 and youth – aged 14 to 18) and aim to improve their reading skills as well as to develop and inculcate a culture of reading. Reading programmes are counted at the conclusion of the programme and not per session.
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%.
New community partnership agreements concluded (number)	The indicator measures the number of new community partnership agreements concluded during the financial year. The indicator supports the development and formulation of community partnership development within the R&P Department. The indicator measurement includes: – Community partnerships such as Friends Group agreements – New cooperative agreements (CIDs, SAPS, SANPARKS, neighbourhood watches, etc.) The indicator measurement excludes: – Lease and management agreements in line with the Sport Asset Management Policy – Agreements relating to 'community gardens'
HIV+ve TB patients on ARVs (%)	% HIV+ve TB patients on ARVs reported at the end of six months on TB treatment. To monitor the percentage of HIV+ve TB patients on ARVs. All HIV-positive TB patients are eligible for ARVs 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.
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.

ANNEXURE A2: 2024/25 COMMUNITY SERVICES AND HEALTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
Interventions implemented with people living on the street aimed at reintegration (number)	To reduce and manage the number of people living and/or working on the streets through holistic, developmental, integrated and realistic programmatic interventions and social support. Through, but not limited to, planned group work/support groups focusing on specifically identified developmental programmes, e.g. substance abuse, family strengthening, lifestyle and hygiene. NB: Each planned intervention will be counted as '1'.
Public Give Dignity awareness initiatives (number)	Measures the number of awareness raising campaigns Citywide to reduce the prevalence of persons migrating and living on the street. The initiatives will raise awareness around the inhumane conditions of people living on the street through the enabling of communities provision of giving indiscriminant handouts, giving with dignity, however, not limited to: 1. Print media campaign (one per quarter) 2. Social media campaign (annually – 2nd quarter) 3. Business sensitisation (annually – 2nd quarter) 4. Lamp posts (two – 2nd and 4th quarter) 5. Public awareness sessions
ECD centres assisted towards compliance (number)	Eligible ECD is one referred by the DSD appointed SSOs to the SDECD area offices to process City compliance requirements. The indicator measures the number 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 = 240. When an ECD is captured on the tool, it is a '1'.
IT initiatives implemented that improve service delivery efficiency (number)	Community Services and Health IT initiative project is a multiyear project in which the Corporate IT Department plays a vital role. For the 2024/25 FY CSH will embark on the development of the CSH AS-Built viewer.

ANNEXURE A3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
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	42 094	41 707	41 461	41 461	43 908	45 840	47 857
Rental of facilities and equipment	8 629	11 293	11 483	11 483	12 161	12 694	13 251
Interest earned - external investments							
Interest earned - outstanding debtors	143						
Dividends received							
Fines, penalties and forfeits	1 315	2 466	2 406	2 406	2 548	2 661	2 778
Licences and permits	281	252	185	185	196	205	214
Agency services							
Transfers and subsidies							
Other revenue	1 925	1 925	1 893	1 893	2 004	2 092	2 184
Gains	1 085						
Total Operating Revenue (excluding capital transfers and contributions)	55 472	57 643	57 428	57 428	60 817	63 492	66 284

FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	2 356 769	2 717 567	2 664 594	2 664 566	2 824 826	2 997 721	3 193 309
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	2 561	-	-	-	-	-	-
Depreciation and asset impairment	198 230	205 445	212 556	212 556	217 348	231 390	253 261
Finance charges	-	227	227	227	227	227	227
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	402 507	520 672	462 291	462 593	498 746	540 862	552 975
Contracted services	839 889	1 062 976	1 037 605	1 036 655	1 098 143	1 056 592	1 095 623
Transfers and subsidies	28 573	24 980	19 980	19 980	19 980	19 980	19 980
Other expenditure	95 318	117 548	108 875	109 551	121 765	111 961	114 573
Losses	30 322	10	12	12	10	10	10
Total operating expenditure	3 954 169	4 649 425	4 506 140	4 506 140	4 781 045	4 958 743	5 229 958

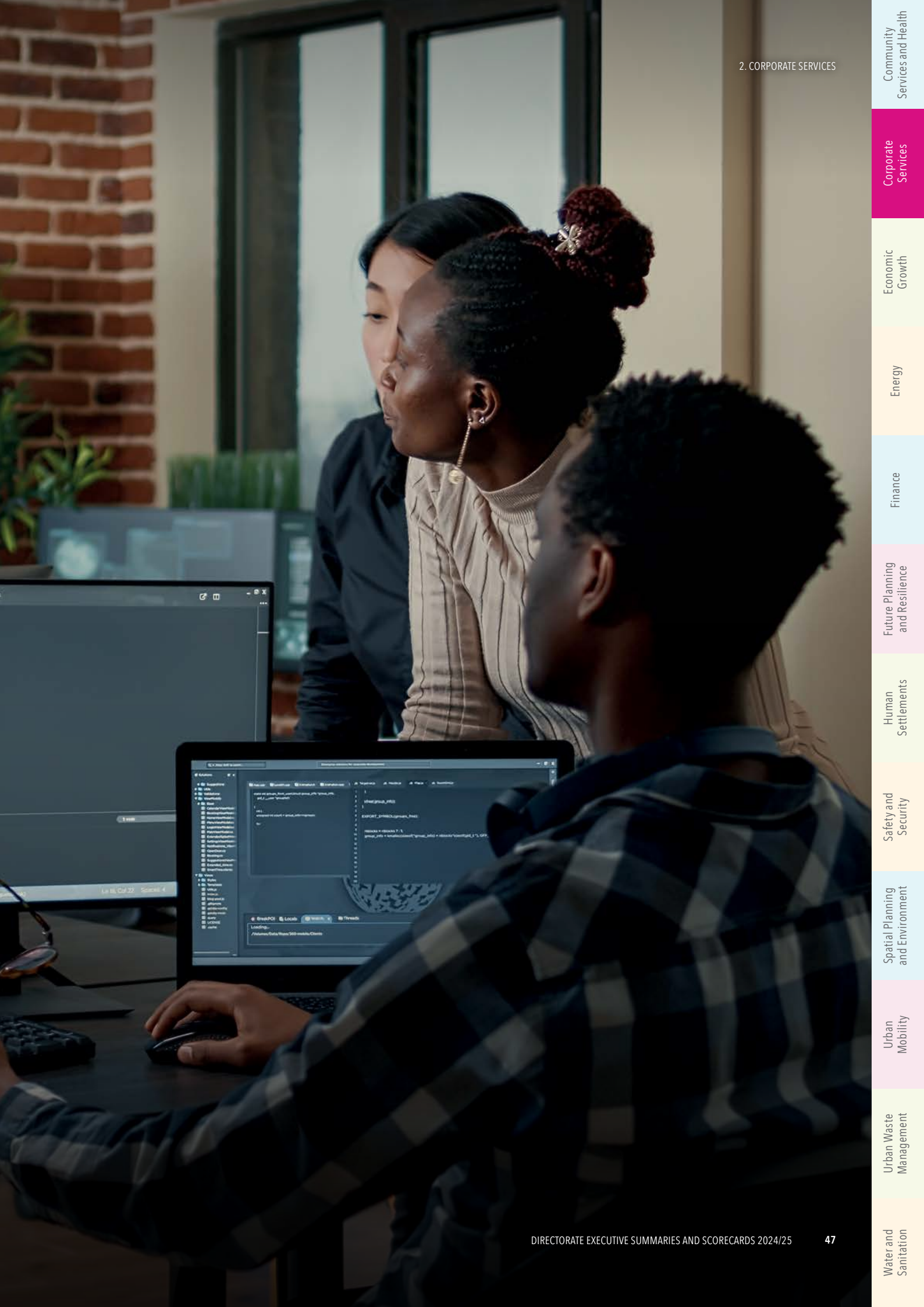
ANNEXURE A3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	-3 954 169	-4 649 425	-4 506 140	-4 506 140	-4 781 045	-4 958 743	-5 229 958
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	59 460	123 666	75 321	75 321	73 113	50 275	52 877
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	2 495	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	-3 892 214	-4 525 759	-4 430 819	-4 430 819	-4 707 932	-4 908 468	-5 177 081
Taxation							
Surplus/(Deficit) after taxation	-3 892 214	-4 525 759	-4 430 819	-4 430 819	-4 707 932	-4 908 468	-5 177 081
Attributable to minorities							
Surplus/(Deficit) attributable to municipality							
Share of surplus/(deficit) of associate							
Surplus/(Deficit) for the year							
Capital expenditure	223 024	450 869	422 549	420 529	329 440	331 217	187 960

2. CORPORATE SERVICES

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Executive Director: Ernest Sass
Contact person: Grant Stephens

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 Corporate Services Directorate is strategically placed to enable the City to continuously improve and respond with agility to become a modern, fit-for-purpose organisation. This strategic placement of the directorate emanates from the capable and collaborative city government IDP foundational priority, which aims to build a "modernised and administratively efficient government to contribute to decision making and improving the City". The Corporate Services Directorate achieves this by keeping customer-centricity, efficiency and effectiveness at the forefront of its services.

As service delivery imperatives come under increasing pressure, the Corporate Services Directorate has to continuously:

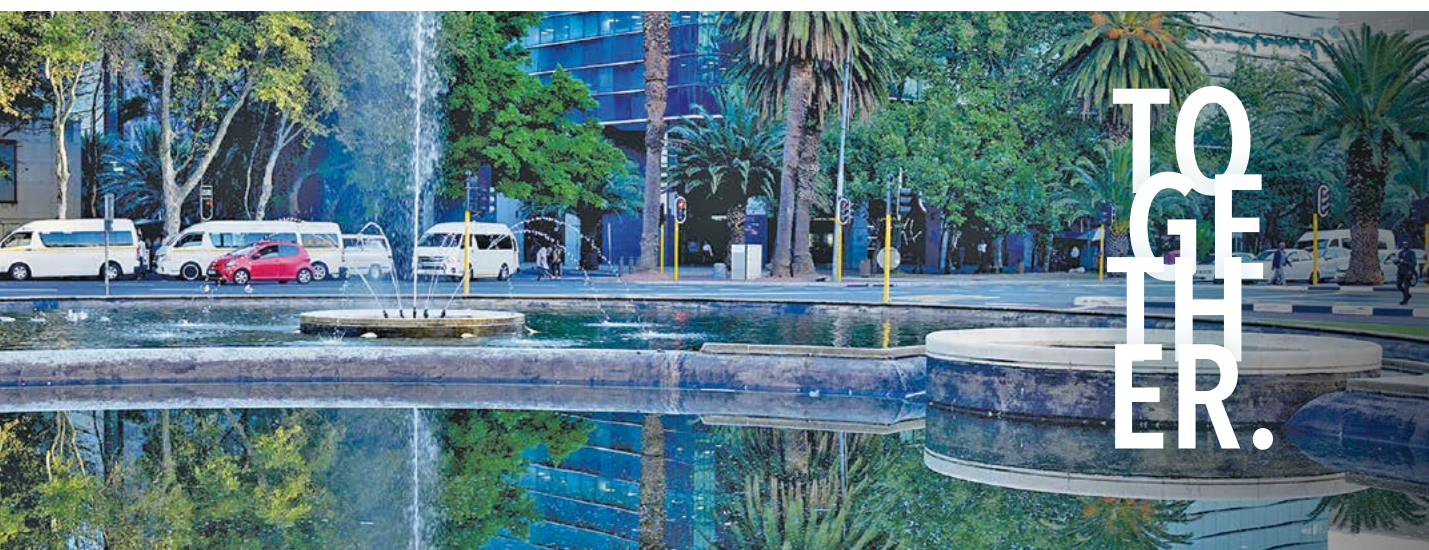
- ✓ Enable the organisation to continuously improve service quality and efficiency.
- ✓ Enable a capable and collaborative government through information systems and technology (IS&T) and human resource modernisation, digitisation and enhanced service offerings, and corporate service platforms.
- ✓ Modernise and optimise facilities while responding to the challenges of vandalism and organised crime in a more comprehensive manner.

- ✓ Prepare the organisation for the changing nature of services by streamlining operations, thereby ensuring efficiencies and designing interventions for talent retention and productivity enhancement.

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

This Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the Corporate Services Directorate delivers on its IDP priorities, objectives and focus areas.



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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

The work of the Corporate Services Directorate supports the City's top-tier priority (basic services) as well as one of its foundations (a capable and collaborative city government) as articulated in the Integrated Development Plan (IDP) 2022-2027.

To give effect to these principles, the Strategic Management Framework (SMF): 2024/25 provides guidance that mandates the directorate to give due consideration and review of streamlining processes and procedures relating to human resources, improving the customer experience at facilities and enhancing the provision of online services, strengthening the City's information and enterprise systems to be future ready, consolidating the customer interface interaction experience for the public and managing the operational effectiveness of the corporate fleet.

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

STRATEGY/PLAN/ FRAMEWORK	PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
IS&Tech Sector Plan	- Mayoral Committee and Corporate Services Portfolio Committee - Executive Management Team - APAC Committee meeting - Transversal and IS&T Risk committees - Business process owners - Citizens/visitors - Investors (private, public, partnership) - Western Cape Government - SITA	- Political leadership and political oversight - Administrative leadership - Audit and governance oversight - Operational and delivery oversight - Owners for business process contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of change control process. - Recipients of services - Providers of ICT services (POC, innovation labs, etc.) - Recipient of telecommunication services and collaboration on ICT initiatives - Service provider(s)
IS&T Strategy Framework	- Mayoral Committee and Corporate Services Portfolio Committee - Executive Management Team - APAC Committee meeting - Transversal and IS&T Risk committees - Business process owners - Citizens/visitors - Investors (private, public, partnership) - Western Cape Government - SITA	- Political leadership and political oversight - Administrative leadership - Audit and governance oversight - Operational and delivery oversight - Owners for business process contained within the City's transactional systems. Responsible for operational decisions and changes to application in terms of change control process. - Recipients of services - Providers of ICT services (POC, innovation labs, etc.) - Recipient of telecommunications services and collaboration on ICT initiatives - Service provider(s)
Data Strategy	Future Planning and Resilience, Data Governance Committee	Enable the successful implementation of the Data Strategy across the City

STRATEGY/PLAN/ FRAMEWORK	PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Fleet Management Strategy	- Council - Executive Mayor - Mayco - City Manager - Executive Management Team (EMT) - City departments - All other City fleets	- Decision making, political oversight and monitoring - Decision making, political leadership - Decision making, administrative oversight and monitoring - Decision making and administrative oversight - Executive oversight, leadership and monitoring - Participate in information/knowledge management forums and corporate projects, end-user representative for each department - All departments that utilise fleet services
Facilities Management Turnaround Strategy	City departments	Participate in information/knowledge management forums and corporate projects, end-user representative for each department
Facilities Management Sector Plan	- City Manager - City departments	- Decision making and administrative oversight - Participate in information/knowledge management forums and corporate projects, end-user representative for each department

4. RISK ASSESSMENT

The Corporate Services Directorate has duly considered the risks that could impact on the achievement of the directorate's objectives. The risks are identified, addressed and managed on a day-to-day basis in accordance with the City's approved Integrated Risk Management (IRM) processes and procedures.

As part of the IRM system, the development and tracing of actions and emerging risks through risk registers are utilised as a management tool. The risks identified and related action plans will be reported to RiskCo in accordance with the annual RiskCo Work Plan. Further, the executive director provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

STRATEGY/PLAN/ FRAMEWORK	IDP PRIORITY IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
IS&T Tech Sector Plan	16. A capable and collaborative city government	Modernised and adaptive governance programme	- Employee and customer digital enablement project - Broadband improvement project
IS&T Strategy Framework		Modernised and adaptive governance programme	- Employee and customer digital enablement project - Broadband improvement project
Facilities Management Turnaround Strategy		16.5 City property and fleet optimisation and programme	FM turnaround strategy implementation
Facilities Management Sector Plan		16.5 City property and fleet optimisation and programme	Completed first-generation facilities management sector plan
Core Applications Review Programme		Modernised and adaptive governance programme	Employee and customer digital enablement project

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

Circular 88 is a reporting reform initiative undertaken by National Treasury in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa. This circular aims to address insufficient transversal coordination and to progressively introduce a set of indicators in metropolitan municipalities to track local government performance.

Priority/objective: 16. A capable and collaborative city government	Key performance outcome indicators
	GG1.1 Percentage of municipal skills development levy recovered
	GG1.2 Top management stability
	GG2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
	GG4.1 Percentage of councillors attending Council meetings

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

In terms of the Corporate Services Directorate performance for the 2023/24 financial year, the following achievements are noted:

- ✓ 96% of fleet maintained according to the Fleet Maintenance Plan.
- ✓ 11,13 km of fibre infrastructure for broadband connectivity installed.
- ✓ Visual assessments completed on 150 buildings.
- ✓ 96,63% of fleet vehicles utilised.
- ✓ Alternative energy solutions implemented at 15 locations.
- ✓ Hot Desk facilities were operationalised at the Plumstead, Alphen, Pinelands and Brackenfell municipal buildings.
- ✓ 4,8 score achieved on CRM Satisfaction Survey (Likert scale 1–5).
- ✓ Responded to 95,70% of official complaints through the municipal complaint management system.
- ✓ From 1 July 2023 to 14 November 2023, 84 quorated subcouncil meetings were held.
- ✓ Drafted the Ward and Subcouncils Allocation Policy – awaiting approval.
- ✓ Facilitated interventions to restore and refurbish the Kuyasa transport interchange that was dilapidated due to vandalism.

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	6	4	2	67%
Basic services	Well-managed and modernised infrastructure to support economic growth	3	3	0	100%
A capable and collaborative city government	A capable and collaborative city government	31	24	7	77%
TOTAL		40	31	9	78%

7.2. KEY ACHIEVEMENTS

FACILITIES MANAGEMENT

- ✓ The national Department of Mineral Resources and Energy gazetted the Regulations for the Mandatory Display and Submission of Energy Performance Certificates (EPCs) for Buildings on 8 December 2020. Regulations require that all government buildings meet the stipulated criteria needed to publicly display an EPC by 7 December 2025.
 - Energy performance certificates are displayed in all 36 of municipal assets managed by Facilities Management, making them compliant with SANS 1544:2014 regulations.
 - ✓ Visual assessments were conducted at 150 facilities managed by the Facilities Management Department by 30 June 2023.
 - ✓ The Visual Assessment programme has been further rolled out and concluded at 250 facilities within the Community Services and Health as well as Safety and Security directorates.
 - ✓ This building condition report provides information of the overall state (location, replacement cost, condition) of the buildings and identifies specific urgent and emergency, planned, preventative, deferred maintenance and annual budget requirements.
 - ✓ The department contributed to load-shedding alleviation through the installation of alternative energy solutions at various priority City facilities, thereby ensuring business continuity and financial sustainability.
- ✓ In accordance with the Asbestos Abatement Regulations, the departments completed asbestos abatement assessments at 43 corporate facilities.
 - ✓ Hot Desk facilities were operationalised at the Plumstead, Alphen, Pinelands and Brackenfell municipal buildings.
 - ✓ In line with the turnaround strategy, the following key deliverables have been implemented;
 - Updated Directive 2 to clarify the FM mandate.
 - Developed a 1st generation Citywide FM Sector Plan.
 - The compilation of a 10-year capital project pipeline with five-year budget.
 - ✓ Security risk assessments were completed at various City facilities to enable the provision of an adaptive, cost-effective and relevant security service provision.

CUSTOMER RELATIONS

- ✓ The Customer Relations contact centre responded to 2,25 million incoming non-emergency contacts via various channels of communication, including phone calls, e-mails, SMS, WhatsApp and face-to-face interaction.
- ✓ The contact centre service achieved a 4,7 out of 5 on the Likert scale for customer satisfaction for the 2022/23/24 financial years.
- ✓ The SAP CRM Web Service Request Enhancement Project was implemented to improve the City's service management system.
- ✓ Contact centre services rendered to line departments are progressing steadily with the following progress reported:
 - Converting safety and security and law enforcement service requests logged via fault reporting tool into EPIC.
 - Inclusion of informal settlements water and sanitation complaint types on the Customer Relations Management (CRM) service menu, providing customer access to residents in informal settlements via our WhatsApp channel and including complaint types relevant to residents living in informal settlements in the online fault reporting tool.
 - Implementation of positioning in queue (UPIQ) software across all contact centre queues.

- Implementation of Quality Assurance Software and Framework (Q'Nique) across all contact centre queues, including correspondence channels.
- Expanded contact services to include a contact centre solution for development planning: all branches.
- Expanded the customer satisfaction survey (SMOKE) to the Business Hub (Business Query Tracking System) to receive feedback from businesses in line with the City Manager's "I mean business campaign".

FLEET MANAGEMENT

With the responsibility of managing and controlling 6 040 vehicles and heavy plant equipment for the City of Cape Town, the Fleet Management Department has achieved some notable achievements over the period in review, which are as follows:

- Successful implementation of Pool Asset Management (PAM) System, resulting in the reduction of private hire vehicles.
- Anti-syphoning devices: preventative fuel security measures rolled out.
- Reduction of average age of vehicles and plant: 5,3 years – vehicles; 12 years – plant.
- Optimised in-house model brake tester equipment: installed at four workshops.
- The successful roll-out of phase 3 of the Fleet Management Information System (FMIS), enabling real-time performance measurement.
- Fleet Replacement Programme: resulting in the reduction of fleet and plant average age.

HUMAN RESOURCES

The Human Resources Department ensures proper resourcing of the organisation to enable an efficient and productive administration that prioritises service delivery. The City's Human Resource Strategy aims to evolve into an organisation that has mature, inclusive, modern, innovative and digitally smart human resources systems and practices. That further embeds an agile, customer-centric culture, which supports and contributes to transversal management and positions the City as the forerunner in the Human Resources of the future environment in South Africa.

While it is about ensuring the correct alignment of people with business needs by delivering the right people, with the rights skills, at the right place and time, it humanises the Human Resources experience. This provides value-added results as it improves service delivery within pre-determined budget parameters:

- ✓ Development of a mobile application (HeRO app) for tablet devices used by employees working in the field to view their pay slips, apply for leave and log clocking corrections.
- ✓ Implementation of contactless facial recognition devices for more secure time clocking and avoidance of touch-related contamination.
- ✓ Successfully recouped more than 100% for both discretionary and mandatory grants from various SETAs.

CITIZEN INTERFACE DEPARTMENT

The City's public participation strategies, processes and initiatives are way ahead of its peers in local government, provincial and national government. The public participation standard operating procedure (SOP) and the development of a petitions management system standard operating procedure serve to strengthen the collaborative government approach to manage citizen's engagement in the affairs of local government.

INFORMATION SYSTEMS AND TECHNOLOGY

The IS&T Department provides an end-to-end technology service solution to the City of Cape Town, which enables the effective functioning of service delivery. The following are notable achievements for the department:

Insights and learning

- ✓ Hosted delegations from both Estonia City and the United States (US).
- ✓ Hosted the Africa Tech Festival 2023 at the CTICC, with over 13 000 attendees and many exhibitors from across the globe.

Strategy and innovation

- ✓ Tech Innovation, Sm@rtCape team collaborated with EMT, Future Planning and Resilience Directorate and CSPMO to launch the EMT design thinking workshop, award-winning CS Demand Plan Dashboard and Advocacy POC.
- ✓ Undertaking research and development of AI and machine learning for technologies.

Major programmes and projects

- ✓ Broadband execution year 2 of 10.
432 City sites connected.

- ✓ Foundational tenders for the CAR Project were awarded, which is a major milestone achieved in this critical project for the City of Cape Town.
- ✓ First edition of the IS&T Digital Dialogue launched to Top 300.

Operations and enablement

- ✓ Successful upgrading of the Oracle database completed.
- ✓ Customer Relations and IS&T departments collaborated to provide a product that would enhance the accuracy of reported fault locations on City maps using the GIS viewer.
- ✓ Successful launch of the enhancement to the C3 notification system in collaboration with service departments.
- ✓ Productivity tender awarded.
- ✓ Safety and Security Traffic Contravention System went live.

Executive Committee Services and Councillor Support Department

- ✓ Facilitated a mentorship programme for the members of the Junior City Council.
- ✓ Development and completion of the Portfolio Committee annual work plans.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Kilometres of fibre infrastructure for broadband connectivity installed (kilometres)	Recent triggers have required the reprioritisation of the IS&T Department's capital and operational budgets. These triggers are: - the requirement to fund the creation of the TNS Branch; - the impact of electricity load-shedding; and - the cancellation of the BIP's CNSP/SP tender. The reprioritisation allows for these events and requirements to be accommodated by reallocating funds to TNS from the BIP and PPDR (TETRA) projects' Capex.
Submission of the draft centralised fleet operating models	Strategic focus shifted towards enhancing the Centre of Excellence, addressing identified key points.

7.4. AREAS OF BUSINESS IMPROVEMENT

FACILITIES MANAGEMENT

Security services

The high demand for security services are driven by high safety risks to staff, the general public and public infrastructure. Security services are historically underfunded and a more sustainable and cost-effective model is required for the future. An integrated security strategy will be developed, which is underpinned by an SMF mandate to determine:

- ✓ Technology-led investment in alarms and CCTV infrastructure, target hardening of facilities (fencing, burglar-proofing, lighting, etc.).
- ✓ Capacity to conduct proper risk assessments via an outsourced security risk assessment model.
- ✓ Integration and partnership with the City's Safety and Security Directorate.

Zero Asbestos programme

In our ongoing efforts to enhance the overall perception and address concerns regarding inconsistent standards, a road to a Zero Asbestos programme has been implemented. In accordance with the Asbestos Abatement Regulations, the departments completed Asbestos Abatement Assessments at 44 corporate facilities.

Systems and technology

With the high demand of technology systems in Facilities Management, there are a number of challenges and maturities that are required such as sourcing data software available, capacity and skills sets within the section, monitoring and evaluation, and streamlining operations.

Engineering compliance

The professionalisation of Facilities Management necessitates that engineers and architects possess verified skills in engineering and architecture. Furthermore, upcoming

regulations will mandate that project managers be both qualified and certified engineers.

Citizen interface

- ✓ The integration and coordination of the activities of the various subcouncil branches form part of a review of its service delivery model to effectively deliver on the identification of community needs and drive the facilitation of responsiveness to community enquiries.
- ✓ To develop a framework to enable a community needs identification process to inform the alignment and integration of projects and budgets.
- ✓ Development of a standard operating procedure (SOP) for ward and subcouncil allocations.
- ✓ Lead the review of the supervision and control function of ward committees in the light of section 37(k) of the Municipal Structures Amendment Act.
- ✓ Continue to sensitise departments on the need to adhere to the public participation SOP in order to alleviate duplication of resources and suboptimal public participation processes.
- ✓ Lead the process of integration with external stakeholders (other spheres of government) in order to align public participation processes.
- ✓ Establish a collaborative platform for intradepartmental integration as part of the subcouncil's service and operational model.

Customer relations

- ✓ Establish and continue to grow the service-request monitoring forum to ensure the City's ability to meet its service standards (Citywide indicator) and identify opportunities for process/systems/business improvement.
- ✓ Continue to provide access to remote and under-served communities by rolling out mobile offices and installing FreeCall Lines in areas where walk-in centres and other channels are not accessible, to bridge the digital divide.

- ✓ Actively participating in the Core Application Review (CAR) project to replace the contact centre systems and software currently used by the non-emergency contact centres as well as the SAP Customer Relations Management (CRM) service management system used by all service departments.
- ✓ Increase the CSAT survey to beyond voice channel to include multimedia.
- ✓ Migrate service departments not yet represented on SAP CRM or the fault-reporting system.
- ✓ Tool these systems as part of the contact centre services rendered to line departments.
- ✓ Provide access to service delivery via an additional channel for digital communication, i.e. WhatsApp or equivalent.

Information Systems and Technology (IS&T)

- ✓ The IS&T Department will continue enabling the City's technology platforms aligned to the Technology Sector Plan.
- ✓ IS&T Department will implement the recommendations for second line assurance (3PA – third-party applications).

Executive Councillor Support and Operations

- ✓ Complete the scoping exercise to identify new transcription software, which will enable easier transcription of committee discussions.
- ✓ The new Council Decision Implementation Tool (CDIT) designed on the customised platform will be carefully monitored during the 2024/25 year to ensure that it meets intended expectations.
- ✓ Expand the multilingualism project focusing on other City facilities, e.g. clinics and libraries.
- ✓ Continue with the development of policies by the Councillor Support Branch, which are currently being considered at the Rules Portfolio Committee.

Fleet management

- ✓ Fleet Sector Plan revision continues, so as to present the 10-year plan, in the absence of the finalisation of the centralisation of fleet.
- ✓ Shape the City's future fleet so that it achieves optimum service delivery for the benefit of all residents, at the lowest cost of ownership.
- ✓ Meet the strategic operational requirements of the City with regard to cost efficiency, fleet sustainability, average age of fleet, and best business practice.
- ✓ Optimise the total cost of ownership for the City and endeavour to become competitive with external and/or other fleet service providers.
- ✓ Development of a Fleet Risk Operations Control Centre (FROCC): this will assist with accurate fleet utilisation, risk, operations and emergency information available in real-time to the business.

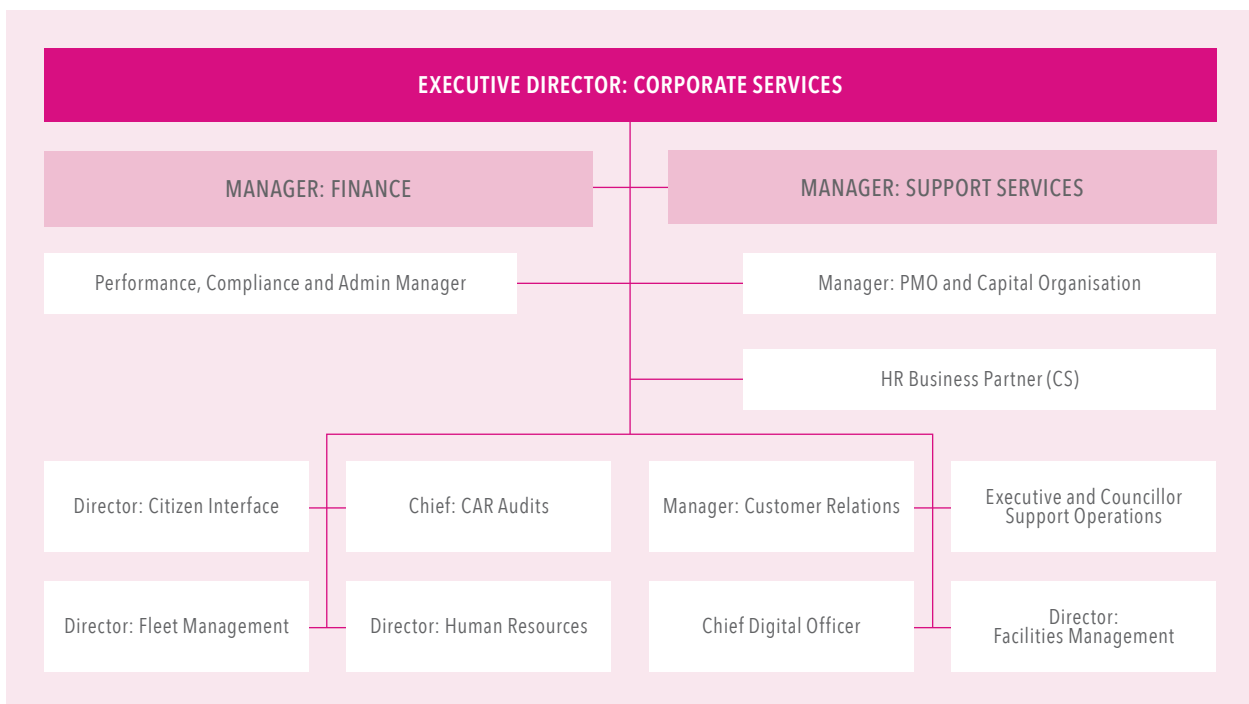
Human Resources

- ✓ There is an opportunity to enhance communication focusing on all staff members without access to computers, e.g. uniformed staff and meter readers.
- ✓ HR plans to motivate for additional funding to improve on the challenge with ageing technology and lack of IT resources to modernise HR business processes and systems.
- ✓ Improve on tender and contract management by considering a dedicated tender resources and contract management section within HR.
- ✓ HR plans to collaborate with the City's data analytic team on projects to improve the services offered on data analysis/business intelligence and resources.
- ✓ HR is in a process of reviewing all HR policies and pay scales to make them relevant and support its strategy to be a forerunner in people management practices in South Africa in order to enable excellence in service delivery.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	2 693
NUMBER OF POSITIONS FILLED	2 428
NUMBER OF VACANCIES	265
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	90,63%



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Temporary staffing	Seasonal work, campaigns and social responsibility.	Assist the department to achieve its targets.	At times, the staff do not finish their contracts due to them finding better opportunities elsewhere.
After-call survey (SMOKE)	The system is an interim solution to obtain customer feedback and may be replaced as part of the CAR programme.	Web-based solution that is used to measure levels of customer satisfaction and identify training needs.	Budget for this software is only available for 12 months and continuity could be compromised.
WhatsApp	The system is a temporary solution and may be replaced with contact centre multimedia or as part of the CAR programme.	Most convenient and affordable customer communication channel.	Budget for this software is only available for 12 months and continuity could be compromised.
Translation and interpreting services	Due to the volume of the work, translation requests are outsourced which also assist with the often tight turnaround times. There are no in-house interpreters employed within the City.	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 skill set to that of translating, and since multiple interpreters are used only on specific days each month, outsourcing this function is far more effective than appointing a full-time in-house interpreting team.	Should the department not provide the translation and interpreting services as and when required by internal and external customers, the organisation will be exposed to a degree of reputational risk for not complying with the provisions of the City's adopted Language Policy, and especially since sign language has officially been declared an official language of South Africa.
FM turnaround strategy	No internal capacity.	Rapid implementation.	None
Hire of vehicles, buses, transport, plant and equipment, etc.	Expertise and specialisation. In the event that additional fleet is required due to non-availability of City internal fleet.	Scalability and adaptability. Business continuity and service delivery mandate achieved across the City.	None at this stage, however this contract ensures business continuity.
Towing, salvaging and recovery of vehicles	Shortage of specialised heavy-duty vehicles and skilled staff to provide this service.	Business continuity and service delivery mandate achieved across the City.	None at this stage, however this contract ensures business continuity.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Supply of on-road fuelling, management information services and related services	Specialised function that is no longer provided for in-house.	1. Utilisation stats 2. Business continuity and service delivery mandate achieved across the City	None at this stage, however this contract ensures business continuity.
Vehicle tracking – on-board computer system	Specialised function that cannot be done in-house.	1. Tracking of vehicles 2. Reporting on utilisation stats 3. Recovery service of stolen and/or hijacked vehicles	The majority of Corporate Fleet vehicles is fitted with tracking systems and the balance is able to be tracked by alternative mechanisms.
Training interventions/courses	Outsourced due to the complex nature of skills and capacity to train.	On-time delivery	Process for contracting the skills, which sometimes takes longer than expected.
Recruitment advertising	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Personal credential verification	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Talent assessment	We have a hybrid model consisting of a relatively small internal capability and augmented by external service provider.	Partial outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Professional assistance to the selection process	On a need-to basis, usually in a context of large selection projects where we have a shortfall in terms of resources.	Useful in a context of large projects.	It requires contract management and performance management of the service provider.
Managerial and supervisory development assessment centres	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Temporary employment services	Specialised function; we do not have that capability and capacity in-house.	Outsourcing is the cheaper option and provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Occupational therapy functional capacity evaluations for incapacity case management	Specialised function not available in-house.	Provides professional and efficient service to the City.	Process to contract services sometimes take longer than expected.

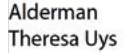
NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Pathology services	Specialised function not available in-house.	Provides professional and efficient service to the City.	It requires contract management and performance management of the service provider.
Health and safety trainings	Specialised trainings not available in-house due to the complex nature of the trainings.	Provides professional and efficient training of staff.	Process to contract services sometimes take longer than expected. It requires contract management and performance management of the service provider.
EAP and Wellness	Lack of internal capacity to provide immediate counselling and support service to City staff outside of normal working hours.	EAP and Wellness hybrid service provider for 24/7 counselling support.	It requires contract management and performance management of the service provider.
ER	Chairperson and initiators via Legal Services on an ad hoc basis	Conduct/represent in complex cases and cases involving senior staff.	Cases take longer and they are costly.
Tender 337S/2021/22: Supply of geospatial services (aerial mapping, aerial LIDAR, oblique aerial photography and 3D modelling)	A special-purpose aeroplane is required for the acquisition of the aerial imagery and related activities such as maintenance and calibration of expensive aerial sensors, maintenance and licensing of aerial survey planes, the certification of pilots, training of aerial operators and compliance with Civil Aviation regulations and restrictions, etc.	The City is relieved of the financial risks associated with costly maintenance of aerial sensors and the maintenance and licensing of aerial survey planes. City is relieved of the compliance issues with the Civil Aviation and Airport Traffic Control Authorities, etc.	To ensure that the appointed contractor has the required staff, expertise and equipment to successfully complete aerial imagery acquisition projects.
46 various outsourced tenders	Internal officials do not have the capacity and/or capability to perform the work.	– More cost effective as outsourcing is temporary versus staffing, which is permanent. – Skills transfer.	– Internal resources: Will not necessarily have the capability or capacity to do the work. – Outsourced resources: Are temporary, may not be able to transfer skills.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to directorate scorecard: Annexure B1.

10. AUTHORISATION

The undersigned do 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: 2024.04.23 14:24:59 +02'00'
Mayoral Committee Member	Alderman Theresa Uys	 Digitally signed by Alderman Theresa Uys Date: 2024.04.23 15:28:33 +02'00'

11. APPENDICES

Annexure B1: 2024/25 Corporate Services Directorate Scorecard

Annexure B2: 2024/25 Corporate Services Directorate Scorecard Definitions

Annexure B3: 2024/25 Financial Information

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD

Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person	
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25		
Corporate Scorecard (CSC) Indicators														
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)	125,24%	90%	95%	10%	30%	60%	95%	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)	Percentage of official complaints responded to through the municipal complaint management system	99,70%	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 support programme	-	Corporate Services	CRM Satisfaction Survey Score (Likert scale 1–5)	4,78	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 support programme	-	Corporate Services	Contact centre services rendered to line departments (technology and expanding the WhatsApp functionality) (number)	6	4	2	0	1	2	2	Manager: Customer Relations	
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City facilities and property optimisation programme	-	Corporate Services	Developing and drafting a Centre of Excellence framework	New	Completion of the final draft of the revised Fleet Management Strategy	70%	20%	40%	50%	70%	Director: Fleet Management	
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City facilities and property optimisation programme	-	Corporate Services	Fleet maintained according to Maintenance Plan (%)	88%	80%	85%	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	-	Corporate Services	Utilisation of Fleet vehicles (%)	92%	89%	89%	89%	89%	89%	89%	Director: Fleet Management	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services	Visual assessments undertaken of facilities for SLA clients (%)	New	100%	100%	10%	30%	60%	100%	Director: Facilities Management	

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City property and fleet optimisation programme	-	Corporate Services	Implementation of the Asbestos Abatement programme at identified City facilities (%)	New	New	100%	N/A	25%	60%	100%	Director: Facilities Management
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City property and fleet optimisation programme	-	Corporate Services	Security risk assessments completed at various City facilities (%)	New	New	100%	25%	50%	75%	100%	Director: Facilities Management
A capable and collaborative city government	16: A capable and collaborative city government	16.5 City property and fleet optimisation programme	-	Corporate Services	Implementation of visible improvement initiatives (%)	New	New	100%	5%	50%	60%	100%	Director: Facilities Management
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.2	Corporate Services (L)	Implementation of the 2024/25 Security Roadmap (%)	New	New	100%	20%	50%	70%	100%	Director: IS&T
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16.2	Corporate Services (L)	Development of the IS&T Strategy framework (%)	New	100%	100%	20%	50%	75%	100%	Director: IS&T
A resilient city	14: A resilient city	-	-	Corporate Service	Review of HR Policy framework (%)	N/A	New	100%	40%	60%	80%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.3 Evidence-based decision-making programme	-	Corporate Service	Prepare and finalise an elections project plan for the 2026 Local Government Elections (%)	New	New	100%	25%	50%	75%	100%	Director: ESCO
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Corporate Service	Development of a guideline in respect of political appointees completed (%)	New	New	100%	70%	80%	90%	100%	Director: ESCO
Circular 88 (National Treasury) Outcome 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	136.6%	100%	100%	A/T	A/T	A/T	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	GG1.2	Corporate Services	Top management stability	100%	80%	80%	A/T	A/T	A/T	80%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	GG2.1	Corporate Services	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	87.9%	100%	90%	A/T	A/T	A/T	90%	Acting Director: Citizen Interface

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD														
Priority/ Foundation	Alignment to IDP			CSC ind.	Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme								30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
A capable and collaborative city government	16: A capable and collaborative city government	-	GG4.1	Corporate Services	Percentage of councillors attending Council meetings	89.6%	75%	75%	A/T	A/T	A/T	75%	Director: ECS & O	
Circular 88 (National Treasury) Output Indicators														
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 (Citywide)	1 053	900	1 568	392	392	392	1 568	Director: HR	
	A capable and collaborative city government	16: A capable and collaborative city government	GG1.21	Corporate Services	Staff vacancy rate (Citywide) (%)	9.3%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	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 six months (Citywide)	40.8%	25%	40%	40%	40%	40%	40%	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)	81.0%	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	3 321%	100%	100%	100%	100%	100%	100%	Acting Director: Citizen Interface	
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	GG2.31	Corporate Services	Percentage of official complaints responded to through the municipal complaint management system (Citywide)	87.94%	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	100.0%	100%	100%	A/T	A/T	A/T	100%	Director: ECS & O	
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 (Citywide)	2	≤ 5	≤ 13	≤ 13	≤ 13	≤ 13	≤ 13	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 MM and section 56 managers	13	Report	Report	Report	Report	Report	Report	Director: HR	

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	-	C2	Corporate Services	Number of Exco or Mayoral Executive meetings held	24	Report	Report	Report	Report	Report	Director: ESCO
A capable and collaborative city government	16: A capable and collaborative city government	-	C3	Corporate Services	Number of Council Portfolio Committee meetings held	127	Report	Report	Report	Report	Report	Director: ESCO
A capable and collaborative city government	16: A capable and collaborative city government	-	C4	Corporate Services	Number of MPAC meetings held	12	Report	Report	Report	Report	Report	Director: ESCO
A capable and collaborative city government	16: A capable and collaborative city government		C5	Corporate Services	Number of recognised traditional leaders within your municipal boundary	N/A	N/A ¹	N/A	N/A	N/A	N/A	N/A
A capable and collaborative city government	16: A capable and collaborative city government	-	C8	Corporate Services	Number of councillors completed training:	228	Report	Report	Report	Report	Report	Director: ESCO
A capable and collaborative city government	16: A capable and collaborative city government	-	C9	Corporate Services	Number of municipal officials completed training	50 036	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C10	Corporate Services	Number of work stoppages occurring	4	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C15	Corporate Services	Number of days of sick leave taken by employees (Citywide)	342 523.00	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C17	Corporate Services	Number of temporary employees employed (Citywide)	1 565	Report	Report	Report	Report	Report	Director: HR
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 ¹	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	Director: ESCO
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	8	Report	Report	Report	Report	Report	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	Director: ESCO

¹ Barrier and Challenges C88 Compliance Indicators.

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD

Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	-	C41	Corporate Services	Number of approved engineer posts in the municipality (Citywide)	1	Report	Report¹	Report	Report	Report	Report	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 (Citywide)	N/A	Report	Report¹	Report	Report	Report	Report	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 (Citywide)	N/A	Report	Report¹	Report	Report	Report	Report	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 (Citywide)	636	Report	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C45	Corporate Services	Number of finalised disciplinary cases (Citywide)	525	Report	Report	Report	Report	Report	Report	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	17	Report	Report	Report	Report	Report	Report	Director: ESCO
A capable and collaborative city government	16: A capable and collaborative city government	-	-	Corporate Services	Number of dismissals for fraud and corruption per 100 000 population (Citywide)	0,13	10	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C100	Corporate Services	Quarterly salary bill of suspended officials (Citywide)	R2 064 165,00	Report	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C101	Corporate Services	Number of dismissals for fraud and corruption	New	Report	Report	Report	Report	Report	Report	Director: HR
Key Operational Indicators (KOIs)													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	2 100	1 157	1 356	382	773	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)	743	209,51	337	45,18	182,99	209,51	337	Manager: Support Services

¹ Barrier and Challenges C88 Compliance Indicators.

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	16.J	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (directorate)	117,40%	60%	95%	10%	30%	60%	95%	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme		Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) (Citywide)	1 053	800	1 220	1 043	1 087	1 169	1 220	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme		Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number) (directorate)	447	240	95	67	71	85	95	HR Business Partner
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 in the three highest levels of management (%)	87,10%	75%	76%	76%	76%	76%	76%	Director: HR
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 (%) (Citywide)	6,70%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Absenteeism of all staff (%) (directorate)	3,36%	≤ 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 (%) (Citywide)	100%	100%	100%	100%	100%	100%	100%	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%) (directorate)	75%	100%	100%	100%	100%	100%	100%	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 (%)	96,79%	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	-	Office of the City Manager: Probity – Risk, Ethics and Governance (L)	Declarations of interest completed (%)	100,00%	75%	100%	25%	50%	75%	100%	Manager: Support Services

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Spend of operating budget (%)	99,40%	95%	95%	25%	50%	75%	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 (%)	98%	70%	90%	20%	50%	70%	90%	PMO
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme		Finance (L)	Internal Audit Recommendations resolved (%)	100%	75%	75%	75%	75%	75%	75%	Manager: Support Services
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: Support Services
Circular 88 (National Treasury) Key Operational Indicators													
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city governance programme	GG2.31	Corporate Services	Percentage of official complaints responded to through the municipal complaint management system (directorate)	97,55%	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	GG1.21	Corporate Services (L)	Staff vacancy rate (directorate) (%)	New	≤ 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	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within six months (directorate)	New	35%	40%	40%	40%	40%	40%	HR Business Partner
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 (directorate)	New	≤ 0,8	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Business Partner
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 (directorate)	New	New	197	192	192	194	197	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100	Corporate Services (L)	Quarterly salary bill of suspended officials (directorate)	New	≤ R398 996,07	Report	Report	Report	Report	Report	HR Business Partner
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11	Finance (L)	Total capital expenditure as a percentage of total capital budget (directorate)	96%	90%	90%	50%	75%	90%	90%	Manager: Finance

ANNEXURE B1: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Dec-24	30-Jun-25	
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 of sick leave taken by employees (directorate)	New	Report	Report	Report	Report	Report	HR Business Partner
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 (directorate)	New	Report	Report	Report	Report	Report	HR Business Partner
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 (directorate)	New	Report	Report	Report	Report	Report	HR Business Partner
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 (directorate)	New	Report	Report	Report	Report	Report	HR Business Partner
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 (directorate)	New	Report	Report	Report	Report	Report	HR Business Partner
Executive Director: Ernest Sass				Mayoral Committee Member: Alderman Theresa Uys				Alderman Theresa Uys Digitally signed by Alderman Theresa Uys Date: 2024.04.23 15:27:29 +02'00'				

Executive Director:
Ernest Sass



Digitally signed by
Ernest Sass
Date: 2024.04.23
14:35:23 +02'00'

Mayoral Committee Member:
Alderman Theresa Uys

Alderman
Theresa Uys

Digitally signed by Alderman
Theresa Uys
Date: 2024.04.23 15:27:29
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ANNEXURE B2: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
CRM Satisfaction Survey Score (Likert scale 1-5)	Post-call surveys are a customer feedback-collection mechanism where a customer is transferred to an interactive voice response (IVR) telephony system after they speak with a contact centre agent, so that they can answer questions to inform the organisation about their customer experience with the City's contact centre as well as with the City's services.
Contact centre services rendered to line departments (technology and expanding the WhatsApp functionality) (number)	Creation of One Contact Centre for Non-Emergencies (OCCNE). OCCNE seeks to integrate non-emergency customer interface into one contact centre to create consistent and seamless customer interaction channels. This includes integration of non-emergency customer interfacing units or services into the CCC and/or the web service request application (fault reporting tool). It also extends to the expansion and/or enhancement of technology solutions used for the contact centre and customer engagement and customer experience.
Fleet maintained according to maintenance plan (%)	A comparison of the number of fleet items scheduled/planned for maintenance versus the number of fleet items actually maintained for a specified period.
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.
Visual assessments undertaken of facilities for SLA clients (%)	This indicator measures the percentage of visual assessments undertaken of all facilities for identified SLA clients.
Implementation of the Asbestos Abatement programme at identified City facilities (%)	This indicator measures the implementation of the Asbestos Abatement programme at identified City facilities.
Security risk assessments completed at various City facilities (%)	This indicator measures the number of completed security risk assessments at various City facilities. (Target 60 risk assessments) Q1 – 15 Risk assessments to be completed (25%) Q2 – 30 Risk assessments to be completed (50%) Q3 – 45 Risk assessments to be completed (75%) Q4 – 60 Risk assessments to be completed (100%)
Implementation of visible improvement initiatives (%)	This indicator will measure the implementation of visible improvement initiatives.
Implementation of the 2024/25 Security Roadmap (%)	Definition: This indicator is comprised of two registered projects tracked by the Security Roadmap, namely: Defender for Endpoint – Tracking the City's migration to the new Microsoft Defender cybersecurity suite as part of the Microsoft Enterprise Agreement. This project will improve the City's security posture, and capability to detect and respond to security threats. This supports the internal productivity project in alignment with the IDP Strategy: 16.2 Modernised and adaptive city government programme. The second project tracked within this space is the POPIA Security Controls which addresses enhanced data loss prevention, data security and related training of IS&T staff to strengthen POPIA compliance, which also aligns with the IDP Strategy: 16.2 Modernised and adaptive city government programme. This specific project has received endorsement from Executive Management within the City of Cape Town. Q1: 20% – Pilot migration to Microsoft Defender completed. Project initiation approval for the POPIA Security Controls. Q2: 50% – Migration of end points to Microsoft Defender completed. IT Project management methodology updated and approved. Enterprises data loss prevention in place for the productivity suite. Change management strategy defined and approved. Q3: 70% – Endpoint data security controls defined and deployed to pilot group. Change management programme in place. Q4: 100% – Endpoint data security controls deployed to critical staff processing personal data. Development of training manual completed and delivered to all IS&T staff.

ANNEXURE B2: 2024/25 CORPORATE SERVICES DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Development of the IS&T Strategy framework (%)	Definition: Articulate an IT Strategy for the City, which encompasses the ICT Sector Plan and IDP objectives to re-engineer IS&T into a 'future fit' technology enabler for all stakeholders. Q1 – 20%: Analysis and strategy development completed. Q2 – 50%: Analysis and strategy developed and completed. Q3 – 75%: Strategy developed and completed Q4 – 100%: Strategy developed, approved and signed off by the ED.
Review of HR Policy framework (%)	This indicator will measure the review and submission for approval of HR policies, S&Ps and frameworks. This is a continuation of the work that commenced in the 2023/24 financial year Q1 – 40% of the remaining 70%. Policies reviewed and submitted for approval (this is 25% of the entire project for the FY). Q2 – 60% of the remaining 70%. Policies reviewed and submitted for approval (this is 50% of the entire project for the FY). Q3 – 80% of the remaining 70%. Policies reviewed and completed (this is 75% of the entire project for the FY). Q4 – 100% of the remaining 70%. Policies reviewed and completed for approval (this is 100% of the entire project for the FY).
Prepare and finalise an elections project plan for the 2026 Local Government Elections (%)	This indicator will measure the percentage completion of the 2026 Local Government Elections project plan. During the project plan preparation phase, all relevant role players will be consulted to unpack and provide input into the plan. Q1 – 25 % completion – Identify key deliverables and finalise draft plan. Q2 – 50% completion – Commence consultation with individual stakeholders to unpack deliverables for gap analysis. Q3 – 75% completion – Amend and update draft plan, and prepare draft documents for ECS and councillor support programmes. Q4 – 100% completion – Establishment of Elections Steering Committee and finalisation of elections project plan for implementation in 2025/26 financial year.
Development of guideline in respect of political appointees completed (%)	The indicator will measure the percentage of development of a guideline in respect of political appointments.
Developing and drafting a Centre of Excellence framework	A Centre of Excellence is a team or shared facility/ entity that provides leadership, best practices, research, support and/or training for a specific area that supports the overall strategic objectives of the organisation 20% = Distributed the final draft COE Framework plan to all stakeholders for final input -Stakeholder Engagement 40% = Submitted COE Framework to PC for oversight 60% = Submitted to EMT for Consideration 100% =Submitted COE framework plan to City Manager for Review

ANNEXURE B3: CORPORATE SERVICES FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
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	256	1 020	1 020	1 020	680	710	741
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	46	-	28	28	30	31	33
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	24	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	10 842	8 400	8 523	8 523	17 193	12 100	12 000
Other revenue	-	-	-	-	-	-	-
Gains	9 218	8 111	8 111	8 111	8 590	8 968	9 363
Total operating revenue (excluding capital transfers and contributions)	67 741	67 557	65 720	65 720	77 764	75 337	78 019

ANNEXURE B3: CORPORATE SERVICES FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	1 415 753	1 762 131	1 731 706	1 732 365	1 853 152	2 056 018	2 178 633
Remuneration of councillors	174 518	189 303	189 187	189 187	198 646	211 737	225 690
Debt impairment	186	-	-	-	-	-	-
Depreciation and asset impairment	461 938	502 313	514 333	514 333	518 665	518 752	577 341
Finance charges	289	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	109 780	(30 972)	15 141	19 457	18 424	13 860	13 191
Contracted services	668 563	582 221	618 556	609 970	594 118	582 832	599 000
Transfers and subsidies	2 238	4 735	3 924	3 924	2 100	500	500
Other expenditure	447 384	813 579	677 243	680 854	930 510	1 085 723	1 093 856
Losses	1 825	133	367	367	367	367	367
Total operating expenditure	3 282 475	3 823 443	3 750 456	3 750 456	4 115 982	4 469 787	4 688 578

ANNEXURE B3: CORPORATE SERVICES FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(3 214 734)	(3 755 886)	(3 684 736)	(3 684 736)	(4 038 218)	(4 394 451)	(4 610 560)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	1 057	684	684	684	600	600	1 000
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	4 975	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(3 208 702)	(3 755 202)	(3 684 052)	(3 684 052)	(4 037 618)	(4 393 851)	(4 609 560)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(3 208 702)	(3 755 202)	(3 684 052)	(3 684 052)	(4 037 618)	(4 393 851)	(4 609 560)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(3 208 702)	(3 755 202)	(3 684 052)	(3 684 052)	(4 037 618)	(4 393 851)	(4 609 560)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(3 208 702)	(3 755 202)	(3 684 052)	(3 684 052)	(4 037 618)	(4 393 851)	(4 609 560)
Capital expenditure	425 297	621 779	689 175	685 526	435 212	1 469 989	677 352

A man with a beard and sunglasses, wearing a purple t-shirt and plaid shorts, is walking down a pink staircase. He is holding a wooden stick in his left hand. The background features a bright yellow wall with a white lattice window and a pink wall with a white staircase. The ground is paved with grey stones.

3. ECONOMIC GROWTH

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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 position Cape Town as a well-run, proudly African city by ensuring increased jobs, reducing poverty and encouraging investment in the Cape Town economy.

The priorities of the directorate are specifically aligned to the key growth priorities of the IDP; being committed to increasing economic opportunities and investment in the Cape Town economy by fostering an environment in which it is easy for businesses to start and grow, using city land and resources to support economic development and ensuring all businesses have access to quality services.

The directorate will achieve this through the key focus:

- ✓ To effectively utilise City-owned properties throughout its lifespan. This includes actions such as leasing out property to generate revenue or disposing of any property no longer required for the provision of municipal purposes. By working with other public asset owners, we can ensure that the directorate's overall intentions related to property transactions are realised.
- ✓ Focusing on creating an enabling environment for investment and economic activity in pursuit of economic

growth, job creation and an economic development infrastructure pipeline.

- ✓ Supporting and leveraging the City's tourism, travel, events, and investment plans to generate commercial advantages using the assets managed by the directorate.

The line departments will collaborate so as to integrate their strengths with the directorate's transversal implementation strategy that focuses the provision of professional economic development and asset management services, which are executed with greater efficacy.

The directorate, in collaboration with essential partners and key stakeholders, is dedicated to actively positioning Cape Town as an innovative and globally competitive hub for business. This involves supporting the various sectors' ecosystems and capitalising on our distinctive strengths. These endeavours are crucial in fulfilling our strategic goals of becoming a city of opportunity and compassion by addressing poverty through job creation and skills development.



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

PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The key purpose of the Economic Growth (EG) Directorate is to establish Cape Town as a hub for economic expansion by strategically managing its asset portfolio, fostering an environment conducive to innovation and investments:

- ✓ Supporting Cape Town's unique growth trajectory and prioritising business development, a key objective of the directorate is centred on investment, tourism promotion, as well as skills development for high-performing sectors.
- ✓ Maximising economic inclusion through expanding trading opportunities, which act as the key stimulus in overall economic growth, enhancing market access, encouraging economic inclusion and creating sustainable employment opportunities.
- ✓ Leveraging the immobile property assets portfolio to the best interest of internal and external clients to stimulate economic development and create financial, social and environmental value.

The respective Economic Growth departments' key objectives are as follows:

Economic Development and Investments aims to position Cape Town as a forward-looking, globally competitive investment destination and ensure that a conducive environment is created to foster inclusive economic growth.

- ✓ This is achieved through various programmes and partnerships with other government entities and the private sector aimed at addressing constraints to economic growth and job creation. The department fully supports the Executive Mayor's goal to make Cape Town the easiest place in Africa to do business, and that is why priority is given to the roll-out and expansion of the existing ease-of-doing-business programme.

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

Within the Property Portfolio, the key purpose is to ensure a sustained and cost-effective real estate, property development and immovable property asset management functionality. Property Transactions, as the custodian of immovable property, is accountable for oversight of the deployment, use and performance of all immovable property assets as well as the creation and retirement of immovable property assets.

Strategic Assets consists of a portfolio of strategic assets of high social, economic, environmental and heritage value that require an asset-specific management model. The department's objectives include the following:

- ✓ To stimulate economic activity by ensuring that the assets in the portfolio are used to encourage investment, tourism and economic growth.
- ✓ To use the strategic assets under its portfolio to position Cape Town on the global platform, enable the City's tourism, travel, events and investment strategies, and ensure that entrepreneurs and cultural partners have world-class venues to use, perform in, and showcase their talents.

ALIGNMENT TO THE IDP

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

PRIORITY: ECONOMIC GROWTH

OBJ 1: Increased jobs and investment within the Cape Town economy

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

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

Ease-of-doing-business programme

- ✓ Ease of doing business Mayoral Priority Project
A top priority of the IDP is to make Cape Town the most business-friendly city in Africa. To achieve this goal, a Mayoral Priority Programme has been launched, led by the Economic Development and Investment Team. This project involves developing an index that measures Cape Town's performance in ten key areas related to starting and running a business. These areas include the built environment, the informal sector, business licensing, and property disposals. The index will be tracked over the coming years, and various interventions will be implemented to improve Cape Town's performance in each area. These interventions will be managed by the Economic Development and Investment Department in collaboration with relevant city departments. Progress will be monitored using a dashboard that is currently under development.

Investment and Partnership Development Programme

- ✓ Growth coalition project
The Economic Development and Investment Department aims to facilitate the development of Cape Town's economy by creating a positive and enabling environment to do business, develop skills and promote trade and investment. The programme funds identified special purpose vehicles (SPVs) to deliver sector projects, facilitate investment, and create jobs, skills development opportunities and programmes aligned with the City's strategic priorities.
- ✓ Strategic assets initiative
The Strategic Assets portfolio has the potential to position Cape Town globally by unlocking its uniqueness to attract international events. Increased utilisation of these assets will activate commercial opportunities to increase revenue as well as jobs and benefit from and contribute to investment in Cape Town's economy. These assets also act as enablers for our entrepreneurs and cultural partners by ensuring that they have world-class venues to use, perform in, and showcase their talents.

The portfolio of Strategic Assets consisting of City Hall, Grand Parade, Good Hope Centre, Old Granary, Green Point Park, Green Point Athletics Stadium and Athlone Stadium are important to Cape Town as a major events destination.

In order for the Strategic Assets Department to successfully contribute to the City's priorities, objectives and programmes, the following projects will be implemented under the strategic assets initiative:

- Develop a strategy to maximise the usage and promotion of the City Hall
- Develop asset lifecycle models for the portfolio
- Develop asset preservation plans for the portfolio

- Develop a Grand Parade precinct plan to integrate and synchronise various activities within the area
- Complete feasibility assessment for the re-development of the Good Hope Centre
- Complete feasibility assessment for the upgrading of the Athlone Stadium

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

The Economic Development and Investment Department develops partnerships with key stakeholders both internally with City line departments such as Planning and Building Development Management, Electricity, Property Transactions and City Improvement Districts; and external partners such as GreenCape, the ASEZ, Port of Cape Town, Eskom, PRASA, Transnet, the Western Cape Economic Development Partnership, the Western Cape Department of Economic Development and Tourism, and Invest SA.

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

Consolidated Land Pipeline and Release Programme (CLP)

The City needs to consolidate the demands for land that take the form of and result in a property transaction (be it a lease or sale of high impact) made by line directorates in order to cover short-, medium- and long-term development needs.

The consolidation of land demands, and resulting property transactions, are required for future City-owned development needs. These developments may be internally initiated and executed or internally lead (auction/tender/proposal call) and externally executed.

This demand system referred to as the Consolidated Land Pipeline (CLP) aims to become the management and information platform to register land demand, plan project initiation timelines, and to confirm/allocate human resource capacity and the associated capital and operating budgets related to the property transaction.

The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the department and significant progress has been made to reduce transaction times.

- ✓ Data-driven land management initiative
The CLP information platform will be live, and linked to several other information technology (spatial and project management) platforms. Value from the system will be realised through identifying land needs and understanding the City's supply.

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

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

✓ Accelerated land release initiative

The Economic Growth Directorate will provide a facilitative and implementation role in the CBD Recovery Plan through strategic land release and development, as well as facilitate development on City-released properties (sold and leased).

The directorate also contributes to the land planning and release of City-owned property to support economic growth. The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the department and significant progress has been made to reduce transaction times.

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, and providing appropriate infrastructure, recognising linkages between the formal and informal economies. The City will adapt regulations and regulatory processes in response to the realities of informal enterprises, with the intention of sustaining livelihoods while improving the safety and quality of goods and services provided through the informal economy. The ED&I Department has been significantly strengthened through the recent

incorporation of the Area Economic Development branches into the department, which focus on informal trading and supporting the local economies in various precincts. To this end, the informal sector support and development programme aims to:

- Assist the informal sector with capacity building and training support to aid informal sector resilience and growth.
- Facilitate the community-based vendor development programme to equip local vendors that are registered to be able to do business with the City.

✓ Work-readiness initiative

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

The ED&I Department aims to achieve this through the following:

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

PRIORITY: HOUSING

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

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

Partnership for affordable housing programme

- ✓ Partnership for affordable housing programme
Support the private sector to scale up the supply of affordable housing, particularly social housing.
- ✓ 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.

The Property Transaction Department contributes to and partners with various departments, including within the Human Settlements Directorate, to assist in the land disposal authorisation and release processes, thereby contributing to the release of affordable housing in well-located areas within the city.

FOUNDATION: A CAPABLE AND COLLABORATIVE CITY GOVERNMENT

OBJ 16: A capable and collaborative city government

To derive the maximum social benefit of City facilities.

City facilities and property optimisation programme

- ✓ Facilities optimisation and rationalisation project
The distribution, use and performance of the City's immovable property assets are not optimal. The City will analyse the demand and supply of public facilities to inform the investment in public facilities in areas of most need, and opportunities for the repurposing and release of facilities and land no longer required for their original uses.

The City will invest in the clustering of civic facilities in close proximity to public transport access to increase the intensity of use of public land, reduce operating costs and optimise facility usage, supported by operating models that allow for integration of City services and optimising the social and economic opportunities.

Implementation of optimisation and rationalisation builds on (and is dependent on) the principles and tools developed and implemented through the Immovable Property Asset Management Framework (IPAMF) – specifically the inventory, performance and custodial governance components thereof.

PRIORITY/ FOUNDATION	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES	ACCOUNTABLE DEPARTMENT
Economic growth	Increased jobs and investment in the Cape Town economy	Ease-of-doing-business programme	Improving the ease of doing business across the City of Cape Town	ED&I
		Investment and Partnership Development Programme	Growth coalition project	ED&I
			Strategic assets initiative	SA
			Expanding the investments facilitated by the City's Special purpose vehicles (SPVs)	ED&I
			Resource efficiency initiative	ED&I
		Consolidated Land Pipeline and Release Programme	Data-driven land management initiative	Property Asset Transaction Management
			Accelerated land release initiative	Property Asset Transaction Management
		Inclusive economic development and growth programme	Informal sector support initiative	ED&I
				ED&I
Housing	Increased supply of affordable, well-located homes	Partnership for affordable housing programme	Land and building release initiative	Property Asset Transaction Management
A capable and collaborative city government	A capable and collaborative city government	City facilities and property optimisation programme	Facilities optimisation and rationalisation project	Property Asset Transaction Management

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

The directorate serves a broad range of customers and stakeholders, encompassing internal service departments, political leadership, business partners, the public sector, and the general community.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
INTERNAL	
Council	Decision making, political oversight and monitoring
Executive Mayor	Decision making, political leadership
City Manager	Decision making and administrative oversight
City departments	Participate in various forums and transversal matters
Immovable property asset user departments	Key partners in the execution of immovable property assets performance measurement, remedial strategy development and remedial plan execution.
EXTERNAL	
National, provincial and local government entities	Information sharing; users of information
Citizens of Cape Town	Recipients of services
Trade unions	Industrial relations
Private sector/developers	Facilitate development on City-released properties (sold and leased).
Accelerate Cape Town	Collaborate on joint enterprise and supplier development initiatives to link Black suppliers to corporate supply chains.
Wesgro	Wesgro's roles include various investment promotion/facilitation on behalf of the City. Wesgro's responsibility is to regularly provide reports on performance against its deliverables, and to ensure that the City is profiled in its activities. The department's role is to proactively establish deliverables for Wesgro in support of its own strategic objectives and to contract manage Wesgro to ensure City funds are used effectively.
Cape Town Tourism	The department's role is to proactively establish deliverables for CTT in support of its own strategic objectives and to contract-manage CTT to ensure funds are used effectively.
BPesa; GreenCape; Citi; CTFC; CLOTEX; CCDI, Blue Cape, WCEDP and SAREBI	The roles of these entities are varied and established by agreement, but commonly including one or more of skills development, sector development or urban development initiatives. Their responsibilities are to regularly provide reports on performance against deliverables, and to ensure the City is profiled in its activities. The department's role is to proactively establish deliverables for these entities in support of its own strategic objectives, and to contract-manage them to ensure funds are used effectively.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Line departments (internal) Departments that Economic Development and Investment most commonly work with include Electricity, Water, Solid Waste, Planning, Property, Transport and Environmental Resource Management	These relationships are mutually beneficial. The Economic Development and Investment Department requires the assistance of several line departments for the purpose of providing high-quality investment facilitation and after-care services to investors and entrepreneurs. No formal standard operating procedures exist to govern these relationships and turnaround times for service requests.
Businesses and their associations including, but not limited to, Accelerate Cape Town; Cape Chamber of Commerce and Industry; and South African Property Owners' Association	The department's role is to provide high-quality advisory services, facilitation services and after-care services to businesses and business associations in the interest of economic growth and job creation. These are important stakeholders for the department as they are tangibly investing in the economy. The department needs to seek continual improvements in its customer-centric approach in order to ensure that the quality of relationships remains high and that these institutions are satisfied with services from the City.
Invest SA One Stop Shop	Providing access to the broader investment support ecosystem.
Cape Law Society, Cape Chamber of Commerce, Cape Institute of Architects	Collaborate on improving the business environment. Jointly promote regulatory reforms.
False Bay College, Small Enterprise Development Agency (SEDA), Small Industrial Development Corporation, Small Enterprise Finance Agency, banks	Supporting the District SMME Support Coordination Council. Aligning and coordinating enterprise and supplier development programmes and strategies.
WC Government Department of Economic Development and Tourism	Partner in identifying and addressing challenges with provincial and national government regulations negatively impacting businesses. Partner in resolving Cape Town port issues through the Port Task Team (PTT), as part of the business climate improvement programme. Collaboration on skills development and work placement programmes.
National Treasury (NT)	The NT is a national coordinator across all the SA metros, and all the quarterly reports are submitted to them.
Atlantis SEZ	Driving investment in the Atlantis area around green technology.
Key transversal committees/forums	The key transversal committees and forums within the City where the directorate is directly involved by either leading or playing a pivotal supporting role are as follows: 1. MPP: Ease of Doing Business 2. MPP: Land Release for Housing 3. Mayor: Legal Action on Problem Buildings 4. Mayor: Land Security 5. Mayor: ECDs Regularisation 6. CM Delivery: Precinct Development/Management 7. Bellville CBD Regeneration Project 8. Airports in Cape Town 9. CAR Steering Committee 10. Inclusive Economic Growth Strategy Working Group (IEGS) 11. Disaster Management Advisory Forum 12. Immovable Property Adjudication Committee 13. Desmond Tutu and Leah Foundation (Granary) 14. Western Province Athletics (Green Point Athletic Stadium) 15. City Economic Development Managers' Forum 16. Informal Trading Steering Committee

4. RISK ASSESSMENT

Economic Growth has taken due care to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM 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 provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

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

STRATEGY	BENEFITS/DETAILS
Inclusive Economic Growth Strategy (IEGS)	Development, business promotion and marketing strategies through the following: – Develop a consolidated one-stop-shop model. – Use external relations to attract investment and promote growth sectors. Institutional/Regulatory Competitiveness Strategy – Enhance clusters using SPVs and partnerships; collaboration with SPVs provides an important mechanism to enhance the competitiveness of the City's economy. – Focus external skills programmes on job-creating sectors such as craft and business process outsourcing. The beneficiaries of these interventions are mainly previously disadvantaged people. Strategy implementation and sector planning: – Defining an implementation plan and transversal delivery structure for the Inclusive Economic Growth Strategy (IEGS) – this strategy identifies the support mechanisms that the City can leverage to enable entrepreneurship as well as mechanisms to support small and medium enterprises in response to growing unemployment.
Optimisation and Rationalisation Framework	The Optimisation and Rationalisation (O&R) Strategic Framework and Roadmap were developed and approved to plot the way forward in how the City was going to optimise and rationalise City-owned immovable property assets. Defining O&R as a concept and progressing it into tangible action, it is important to understand that Optimisation and Rationalisation is dependent on, and more specifically, should be preceded by an optimised business operating model that aligns to the IDP, MSDF and related City strategies. It stands to reason that most, if not all, City services require immovable property assets to deliver services and infrastructure and the nature and operating model of a department's services have a direct correlation with the assets it requires to perform these functions.
Tourism Development Framework (TDF) of 2024	The TDF focuses on promotional and developmental growth strategies and actions for attracting more tourists to Cape Town and getting them to stay longer and spend more. – It embraces responsible tourism as a principle in all investments, linked to the three pillars of economic benefits for communities, environmental integrity and social responsibility. The TDF also explores the potential for, and importance of, government-led, private-sector-driven and community-based partnerships, as well as investment and cooperation between all three spheres of government.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The following indicator is applicable for Circular 88:

C88 OUTCOME INDICATOR	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
LED3. Improved levels of economic activity in municipal economic spaces	LED3.12 Average time taken to finalise informal trading permits
Not applicable	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders

7. PERFORMANCE PROGRESS AND OUTCOMES

At this point, the directorate's interim performance can be summarised as follows:

FINDINGS OF 2022/23 COMMUNITY SATISFACTION SURVEY			
	2022/23 RATING	2021/22 RATING	Y-O-Y CHANGE IN SATISFACTION LEVEL
Local area tourism	2,7	2,9	▼
Area economic development	3,1	3,4	▼

The overall performance for the Economic Growth Directorate for the period of July 2022 to June 2023 (per the City's strategic objectives) were as follows:

Investment facilitated

The ED&I Department assisted 310 firms requiring investment support services in the 27 industrial areas across the City, including the Atlantis Special Economic Zone. Furthermore, 20 projects and activities that position the City as the premier destination in Africa to visit, live, work, study, and invest were undertaken against a target of 15. These projects and activities assisted in creating an investment and tourism-friendly climate for Cape Town.

The ED&I departmental-funded SPVs and Wesgro also managed to achieve way beyond their investment targets of R4,5 billion by bringing in just over R10 billion worth of investment. This investment translated into 8 718 jobs being created in relation to their jobs target of 3 000. In addition, these entities managed to train 3 497 people against a target of 2 500.

Small enterprises support and informal trading opportunities created

The ED&I Department trained 2 868 emerging micro and qualifying small enterprises on how to do business with the City and/or access to markets (supplier development) against a target of 750. A total of 208 SMMEs were recorded to have benefited from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders

(formal businesses). In addition, the ED&I Department created 113 informal trading opportunities through the reviewing and creation of new trading plans, against a target of 60.

Tourism is crucial to Cape Town's economy, bolstered by smart campaigns and partnerships that attract more flights, cruise ships, and investment. This boosts local business and employment. In the last cruise season, Cape Town welcomed 75 ships with 145 000 passengers and 42 000 crew, generating around R300 million annually. Each cruise passenger typically spends US\$750 (about R14 000) in port cities.

For air travel, Cape Town saw significant progress in the 2022/23 financial year. Four new routes were introduced: Atlanta by Delta Air Lines; Washington D.C. by United Airlines; Brussels by Air Belgium; and Maputo by Airlink. In addition, Virgin Atlantic resumed its direct service from London Heathrow on 5 November 2022.

By February 2023, Cape Town International Airport had fully recovered its international passenger numbers, compared to 2020 levels, with 199 international flights per week to 27 destinations. The focus has now shifted from recovery to growth.

Two new direct flights to African destinations were also announced: Eswatini Air's Manzini to Cape Town route with three weekly flights started on 2 June 2023; and Proflight Zambia's Lusaka to Cape Town route started on 1 July 2023 with two weekly flights. Cape Town Air Access won the

Destination Marketing award at the 2022 Routes World Conference, validating its impactful marketing strategies.

In 2023, a spatial targeting approach was introduced to eight approved District Plans to identify and prioritise investment areas for public and private sectors. This is in line with growth management and the Metropolitan Spatial Development Framework (MSDF). Engagements with various City directorates have ensured existing projects align with spatial targeting goals, focusing on priority areas in the short to medium term.

To ensure strategic alignment, existing projects undergo regular assessments, focusing on priority areas in the short to medium term. These assessments will be reviewed at least annually to inform business plans and resource allocation.

Local area and precinct development initiative

The Foreshore Gateway Precinct's second phase continued, with the de-proclamation of the 1969 Lower Buitengracht Road Scheme allowing for land use releases. Various partnerships were formed, including with Transnet and NDPW&I.

Claremont CBD initiated its conceptual development vision, integrating public transport services such as MyCiTi and PRASA. Legal and environmental due diligence is under way for land holdings.

Furthermore, the Foreshore Gateway Precinct supports the CBD Recovery and Transition project, offering significant development potential on City-owned land, including options for 4 000 units of residential accommodation with a focus on affordable housing.

Accelerated land release initiative

Property Transactions provides a facilitative and implementation role in the CBD Recovery Plan as it pertains to strategic land release and development as well as to facilitate development on City-released properties (sold and leased).

Property Transactions contributes to the land planning and release of City-owned property to support economic growth. The disposal of municipal land not required for municipal purposes to leverage social, economic and financial benefits and returns continues to be a priority for the department and significant progress has been made to reduce transaction times.

The 2022/23 financial year saw the completion of the recruitment, on-boarding and training of new staff members. The mandate for implementation was affirmed by the Executive Mayor, detailed activity planning was completed and the institutional model was activated, i.e. the Steering Committee, Project Team and five working groups were established and inaugural meetings held.

REMOVED KPI	REASON
Execution of phase 1 of the Optimisation and Rationalisation (O&R) Implementation Plan in accordance with approved roadmap/process	Target achieved
Completion of a detailed design for the redevelopment of the Good Hope Centre	Executive decision made to close out the GHC Project through a formal Change Request Process.
Completion of works identified for implementation from conditional assessments in year 2 at Green Point Athletic Stadium	Removed due to insufficient Opex funding to complete works identified.
Completion of a high-level assessment of the Carillon and Organ and Clock	This indicator has been reviewed and it has been agreed by the Economic Growth executive director that it be removed due to the operational nature of the project.

In the areas of business improvement, the following initiatives within the respective departments in the Economic Growth Directorate are envisaged for the ensuing financial years:

Economic Development and Investment

The department is working with Ernst and Young (EY) on the business improvement exercise. The final report from this process is expected at the beginning of the 2024/25 financial year that could lead to a re-organisation of our departmental structure to ensure optimal functionality.

The department is also undertaking a number of policy and by-law reviews, with special emphasis on the Informal Trading Policy and By-law so as to ensure that the regulatory framework better enables us to achieve our objectives when it comes to enabling inclusive growth. In addition, our informal trading permitting process is being subjected to intense scrutiny and improvement as it is one of the ten Mayoral Priority Ease-of-Doing-Business Indicators.

Immovable property asset transaction management

Service delivery improvement through amendment of delegations to provide further enhancements/opportunities

for improved efficiency in the circulation of reports about disposals is being considered.

The departments will explore the digital future model with regard to business systems, systems integration and master data development/management – in preparation for the implementation of the core application review being driven by the IS&T Department in Corporate Services.

The Property Transaction Management System (PTMS) – acquisitions has gone live, and users have been trained and are actively using the system. All new cases will be created in PTMS. Currently, there are 64 acquisition cases in PTMS. Business processes are continuously being refined and developed in line with the expanding Property Transaction Department portfolio of services.

The optimisation and the effective use of human capital is being accomplished through training. In addition, the directorate is implementing systems and procedures to maximise the productivity of staff. Continued performance monitoring takes place through individual performance management (IPM) reviews. Staff have been adaptable and resilient as displayed in the effective and efficient service delivery following a hybrid work schedule and working remotely.

Improvement of departmental project management skills through training and collaboration.

Enhancing the management of immovable assets through ongoing improvements in contract and performance management to optimise asset utilisation and effectiveness.

Business improvement (BI) process in progress due to the creation of the Economic Growth Directorate and the need to review the operations of the business to ensure the optimum use of the resources to be responsive to the new demands and programmes.

The department's innovation and transformation in e-real estate services have yielded much success over the years.

Strategic assets

Areas of business improvement the department aims to achieve within the period under review:

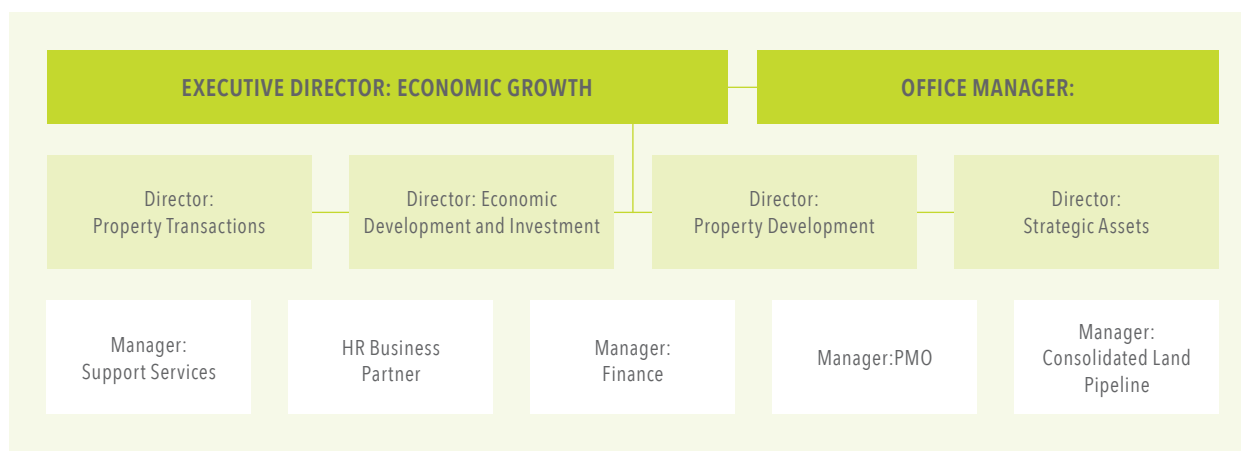
- ✓ Establish programme management plans to optimally utilise the City Hall, Grand Parade, Athlone Stadium, Green Point Park and the Green Point Athletics Stadium.
- ✓ Develop lifecycle models for each asset.
- ✓ Develop standard operating procedures to formalise all processes in strategic assets as well as outline clear roles and responsibilities of staff.
- ✓ Establish a clear memorandum of agreement with internal and external stakeholders.
- ✓ Establish sustainable funding of human resources to address the limited staff members.

8. RESOURCES

SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	396
NUMBER OF POSITIONS FILLED	334 (NB: all filled and vacant posts – permanent and temporary)
NUMBER OF VACANCIES	62
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	94,43%

Directorate organogram as at 31 March 2024.



OUTSOURCED SERVICES

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Economic Development and Investment	Manufacture and design of certain communication materials for the purposes of destination marketing in general, including investment destination marketing	This includes marketing collateral, infographics, filming and video production. To manufacture these in-house would require the purchase of specialised machinery and the need to provide for skilled staff to operate this and perform the creative work.	By outsourcing, the department avoids the costs of obtaining this equipment and the skilled staff, and are able to use appropriate production agencies/suppliers as and when needed.	There is the risk that the department pays more for these services than they are worth but we manage the contract to ensure that we are not excessively charged.
Economic Development and Investment	Investment and film promotion work (Wesgro)	Investment and film promotion work is undertaken through Events and Marketing in the CCT with indirect support by Wesgro. Wesgro is specialised in investment promotion and has the necessary experience in helping the CCT promote and attract investments.	Wesgro is specialised in investment promotion and has the necessary experience in supporting the CCT to promote and attract investments.	Wesgro's mandate covers the whole of the Western Cape. Funds allocated to promoting Cape Town can end up subsidising other regions. Other risks include duplication of efforts in certain instances and different messaging/branding.
Economic Development and Investment	Tender 042S: Provision of various professional services	To allow the AED to have access to professional services mainly for developing informal trading plans.	Access to professional services and specialised expertise.	Procurement delays. Irregular expenditure and underperformance.
Economic Development and Investment	Outcomes-based workforce tender	The successful tender will provide a service to the City whereby it will place work seekers into training or employment. The successful bidder will have experience and expertise to deliver the desired outcomes that surpass those of the department.	The ED&I Department does not have the specialist skills or institutional capability to implement an important project like this. This will, however, be a City project and during the course of its implementation over the three years we will be looking at embedding these skills and institutional knowledge within the department and across the City.	No risk identified at this point.

DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Strategic Assets	REPAIRS AND MAINTENANCE SERVICES 144Q/2020/21: Framework Agreement Tender for maintenance, redecorations, alterations, additions to and construction of buildings and structures for City of Cape Town 228Q/2020/21: Term Tender Lifts and Escalator Maintenance at Various Municipal Buildings Within the City of Cape Town 365Q/2021/22: Term Tender for the Maintenance of Existing Heating, Ventilation and Air Conditioning Installations at Various Municipal Facilities within the City Of Cape Town	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.
Strategic Assets	CLEANING SERVICES 276S/2021/22: General Cleaning Services at City Buildings [Leased and Owned] 153S/2020/21: Pest Disinfestation and Rodent Control at Various Council-owned Buildings 351S/2020/21: Provision of Servicing of Sanitary Disposal Units at Facilities Across the City of Cape Town	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.

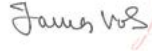
DEPARTMENT	NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Strategic Assets	SECURITY SERVICES Tender 213S/2020/21: Provision of security services at various council facilities/ ad hoc sites	The Strategic Assets Department does not have the capacity and expertise to perform this function.	Efficient and effective delivery of service. More cost effective than employing permanent staff to perform this function.	Insufficient budget accompanied with further budget cuts planned for the next three financial years. Termination dates of contracts. New tenders not in place timeously.
Property Transaction Department	Tender 210C/2022/23: Provision of various built environment professional services	To allow the City access to professional services where such professional capacity does not exist within the organisation, without having to employ additional staff (permanent staff establishment) to fill this need.	Access to professional services and specialised expertise, incl. where it relates to transactions requiring statutory approval, project planning and specialised studies.	Procurement delays. Irregular expenditure and underperformance.
	Contract 210S 2020/21: Search works tender	To allow the City access to a digital platform that enables access to real estate-related information, among others.	Direct access to digital repositories of critical real estate transaction-related information.	Procurement delays. Irregular expenditure and under performance.
	Contract 144C/2021/22: Provision of professional services: Appointment of a consultant to assist the Property Transaction Department (Market Valuations Division)	Provide additional capacity in order to assist in meeting 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 not being able to meet service delivery demands.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to directorate scorecard: Annexure C1.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Ruby Gelderbloem	 Digitally signed by Ruby Gelderbloem Date: 2024.03.12 16:24:23 +02'00'
Mayoral Committee Member	Ald James Vos	 Digitally signed by Ald. James Vos Date: 2024.03.13 12:31:09 +02'00'

11. APPENDICES

Annexure C1: 2024/25 Economic Growth Directorate Scorecard

Annexure C2: 2024/25 Economic Growth Directorate Scorecard Definitions

Annexure C3: Financial Information

ANNEXURE C1: 2024/25 ECONOMIC GROWTH DIRECTORATE SCORECARD											
Priority/ Foundation	Alignment to IDP		Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme						CSC ind.	30-Sep- 24	31-Dec- 24	
Economic growth	Corporate Scorecard (CSC) Indicators										
	1. Increased Jobs and Investment within the Cape Town economy	1.3 Inclusive economic development and growth programme	1.E	Council-approved trading plans developed or revised for informal trading (number)	8	8	8	A/T	A/T	8	Director: Enterprise and Investment
	"1. Increased Jobs and Investment within the Cape Town economy"	1.3 Inclusive economic development and growth programme	1.H	Average time taken to finalise informal trading permits (LED3.12)	34,17	43,38	30	30	30	30	Director: Enterprise and Investment
	Functional Indicators										
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme	L	Investments facilitated by special purpose vehicles (SPVs) and Wesgro (rand value)	New	R3,5 bn investments facilitated	R3,8 bn	N/A	R1,5 bn	N/A	Director: Enterprise and Investment
	1: Increased Jobs and Investment within the Cape Town economy	1.2. Investment and Partnership programme	L	Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	New	20	25	5	10	15	Director: Enterprise and Investment
A capable and collaborative city government	1.6. A capable and collaborative City Government	I.3 Inclusive economic development and growth programme	L	New trading opportunities created per year (number)	113	600	600	A/T	A/T	600	Director: Enterprise and Investment
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	I.3 Inclusive economic development and growth programme	L	Informal economy support and development (IESD) programmes implemented (number)	9	8	8	2	4	6	Director: Enterprise and Investment
	1. Increased Jobs and Investment within the Cape Town economy	1.1 Ease of doing business programme	L	Emerging micro and qualifying small enterprises trained on how to do business with the City and/or be supported with access to markets (number)	2 868	1 000	1 200	N/A	600	1 200	Director: Enterprise and Investment
	1. Increased Jobs and Investment within the Cape Town economy	1.1 Ease of doing business programme	L	Prospective and existing registered City vendors trained to improve capability to compete for quote/tender opportunities (number)	New	1 000	1 200	N/A	600	1 200	Director: Enterprise and Investment

ANNEXURE C1: 2024/25 ECONOMIC GROWTH DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25	
Basic services	4. Well managed and modernised infrastructure to support economic growth	4.2 infrastructure planning and delivery support programme		L	Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	New	30 acquisitions completed (sale agreement/ expropriation notice finalised)	30	N/A	N/A	30	Director: Property Management
Economic growth	1. Increased Jobs and Investment within the Cape Town economy	1.5 Consolidated Land Pipeline and Release Programme		L	Total billing generated	New	R180 000 000	R180 000 000	N/A	N/A	R180 000 000	Director: Property Management
	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Bookings of Strategic Assets venues (number)	New	New	120	30	60	120	Director: Strategic Assets
	1. Increased Jobs and Investment within the Cape Town economy	1.2 Investment and Partnership Development Programme		L	Develop a project plan to ensure long-term SASREA compliance for Athlone Stadium	New	New	Project plan developed	N/A	N/A	Project plan developed	Director: Strategic Assets
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 the Green Point Park (number)	New	8	8	2	4	6	Director: Strategic Assets
Circular 88 (National Treasury) Output Indicator												
Economic growth	"1. Increased Jobs and Investment within the Cape Town economy"	1.3 Inclusive economic development and growth programme	LED3.12	EG	LED3.12 Average time taken to finalise informal trading permits	34,17	43,38	30	30	30	30	Director: Enterprise and Investment
Circular 88 (National Treasury) Compliance Indicator												
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	C76	EG	SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders (number)	208	Report	Report	Report	Report	Report	Director: Enterprise and Investment
Key Operational Indicators (KOIs)												
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	UWM	Full-Time Equivalent (FTE) work opportunities created (number)	1 057	170	85	21	42	63,5	Manager: EPWP

ANNEXURE C1: 2024/25 ECONOMIC GROWTH DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	30-Jun-25		
A capable and collaborative city government	16. A capable and collaborative City government	16.2 Modernised and adaptive governance programme	16.J	CS	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	100%	90%	95%	10%	30%	60%	95%	Director: HR
	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)	35	12	23	5	11	17	23	Director: HR
Economic growth	16. A capable and collaborative City government	16.1 Operational Sustainability programme	16.I	FP&R	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)	80,95%	75%	76%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation
	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	CS	Absenteeism of all staff (%)	3,25%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	CS	Occupational Health and Safety investigations completed (%)	0%	100%	100%	100%	100%	100%	100%	Director: HR
	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	OCM	Declarations of interest completed (%)	82%	90%	100%	25%	50%	75%	100%	Manager: Ethics
	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Assets verified (%)	99,83%	100%	100%	N/A	N/A	60%	100%	Manager: Finance
	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Operating budget spend (%)	99,20%	95%	95%	20%	45%	68%	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 (%)	80%	90%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
	16. A capable and collaborative City government	16.1 Operational Sustainability programme	-	Finance (L)	Internal Audit recommendations resolved (%)	100%	75%	75%	75%	75%	75%	75%	Contact persons: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301

ANNEXURE C1: 2024/25 ECONOMIC GROWTH DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	30-Jun-25	
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%	Manager: Investor Relations
C88 (KOs)												
Economic growth	1. Increased jobs and investment in the Cape Town economy				LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	2 565	600	300	126	192	232	300 Manager: EPWP
	1. Increased jobs and investment in the Cape Town economy				LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	12	N/A	N/A	N/A	N/A	HR Director
	16. A capable and collaborative City government				FM1.11 Total capital expenditure as a percentage of total capital budget	96,40%	90%	90%	15%	35%	70%	90% Manager: Finance
A capable and collaborative city government	16. A capable and collaborative City government				GG1.21 Staff vacancy rate	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Director
	16. A capable and collaborative City government				GG1.22 Percentage of vacant posts filled within six months	New	35%	40%	40%	40%	40%	HR Director
	16. A capable and collaborative City government				GG2.31 Percentage of official complaints responded to through the municipal complaint management system	New	90%	90%	90%	90%	90%	Manager Customer Relations
	16. A capable and collaborative City government				GG5.11 Number of active suspensions longer than three months (at directorate level)	New	≤ 0,8	≤ 1	≤ 1	≤ 1	≤ 1	HR Director
	16. A capable and collaborative City government				C100(GG) Quarterly salary bill of suspended officials	New	New	Report	Report	Report	Report	HR Director

ANNEXURE C1: 2024/25 ECONOMIC GROWTH DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	
A capable and collaborative city government	16. A capable and collaborative City government				C15 Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	HR Director
A capable and collaborative city government	16. A capable and collaborative City government				C17 Number of temporary employees employed	New	Report	Report	Report	Report	Report	HR Director
Executive Director: Rudy Gelderbloem					Mayoral Committee Member: Ald James Vos					Digitally signed by Ald. James Vos Date: 2024.03.13 14:26:39 +02'00'		

Executive Director:
Rudy Gelderbloem


Digitally signed by Rudy Gelderbloem
Date: 2024.03.11 16:20:17 +02'00'

Mayoral Committee Member:
Ald James Vos


Digitally signed by Ald. James Vos
Date: 2024.03.13 14:26:39 +02'00'

ANNEXURE C2: 2024/25 ECONOMIC GROWTH DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Investments facilitated by special purpose vehicles (SPVs) and Wesgro (rand value)	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 (2) reports per year reflecting achievements in relation to investment/jobs and skills targets will be submitted as follows: 1st report: July–December 2nd Report: January–June
Investment promotion projects and activities that position Cape Town as a globally competitive business city (number)	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 three-year Invest Cape Town brand awareness and activity plan.
New trading opportunities created per year (number)	Number of trading bays created via a Council-approved trading plan process.
Informal economy support and development (IESD) programmes implemented (number)	Capacity development programmes targeting emerging enterprises that are in the process of transitioning towards formalising their businesses.
Emerging micro and qualifying small enterprises trained on how to do business with the City and/or supported with access to markets (number)	The Enterprise and Supplier Development Unit continues to assist small to medium enterprises through its ongoing efforts to improving the business climate and ensure ease of doing business with the City. The unit has also continued its work in providing expert knowledge, support and development opportunities to small- and medium-sized businesses. Training to do business with the City is done in conjunction with the SCM Department and sessions will be held during the year.
Prospective and existing registered City vendors trained to improve capability to compete for quote/tender opportunities (number)	The metric tracks the number of businesses that participated in City-facilitated training programmes aimed at building their capabilities to be able to compete for procurement opportunities with the City or marketplaces beyond the City.
Acquisition of land to support infrastructure delivery and basic services to support economic growth (number)	Administration of the sale agreement or expropriation noticed finalised for acquisition of approximately 30 properties completed.
Total billing generated	Total revenue billed for the financial year of R180 million.
Bookings of Strategic Assets venues (number)	Creating an enabling environment to host more events, which provides a catalyst for deriving economic benefit. Accessibility of quality and compliant assets that support the hosting of major events. Providing additional infrastructure at the assets to make event hosting more viable and attractive.
Develop a project plan to ensure long-term SASREA compliance for Athlone Stadium	The Strategic Assets Department developed a scope of work (SoW) document seeking to appoint a multidisciplinary team to re-look at this project from a constrained financial perspective and unpack only the critical SASREA works required which will ensure that the building can remain compliant and operate as per the intended use year-on-year.
Educational and environmental programmes initiated at the Green Point Park (number)	To optimally utilise and leverage the City's assets, by providing internationally benchmarked assets and provide opportunities to host educational and environment programmes and initiatives that will provide added value to both local and international visitors at the Green Point Park.

ANNEXURE C3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	535	709	709	709	764	836	908
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	217 137	195 658	212 326	212 326	230 085	241 238	252 935
Interest earned – external investments	744	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	67	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	41 372	20 163	32 198	32 198	8 065	-	-
Other revenue	(21 528)	6 096	6 095	6 095	5 565	5 810	6 064
Gains	66 162	37 853	152 257	152 257	37 853	39 519	41 258
Total operating revenue (excluding capital transfers and contributions)	304 489	260 479	403 585	403 585	282 332	287 403	301 165

ANNEXURE C3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	253 968	305 251	295 867	295 677	314 083	334 635	356 542
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	22 869	(3 707)	12 961	12 961	17 300	17 300	17 300
Depreciation and asset impairment	28 559	32 968	32 191	32 191	34 489	34 476	36 162
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	3 356	3 100	4 418	4 452	4 319	4 361	4 406
Contracted services	160 827	144 950	150 055	149 821	189 385	153 935	174 623
Transfers and subsidies	137 633	123 248	132 742	132 742	106 089	98 784	98 784
Other expenditure	50 039	54 958	56 742	57 132	53 416	53 467	53 521
Losses	-	-	-	-	-	-	-
Total operating expenditure	657 251	660 768	684 976	684 976	719 081	696 957	741 338

ANNEXURE C3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	-	-	-	-	-	-	-
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(352 762)	(400 289)	(281 391)	(281 391)	(436 749)	(429 002)	(440 173)
Capital expenditure	46 144	91 520	93 615	93 145	111 730	110 899	84 703





4. ENERGY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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](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 2024/25 financial year (FY) represents a major milestone in the City of Cape Town's quest to achieve energy security of supply. The Energy Strategy 2050 for the City of Cape Town was launched during 2023 and spells out the aspirations insofar as firstly stabilising the network is concerned, thereafter transitioning to a future-fit financially sustainable energy business and then, lastly, ensuring a net-zero carbon future by 2050.

The first phase of the strategy that targets stabilising the electricity network by 2026 is dependent on a number of supply- and demand-side levers. On the supply side, the tenders to award power purchase agreements to independent power producers (IPPs) will be finalised in the 2024/25 financial year. This applies to embedded generation, dispatchable power and surplus from existing generators. The expectation is that a minimum of 500 MW will be awarded during the year, with subsequent calls to the market to supply the balance of the planned 700 MW.

Apart from private power procurement, the City is forging ahead with the construction of its first solar plant, the 7 MW

facility in Atlantis. This will be constructed by the end of the financial year. The feasibility study to assess the viability of constructing a solar and BESS project in Paardevlei (Somerset West) will also be concluded in the year and will allow for the City to determine the optimal way forward for the site.

In addition to the purchase of power from the IPPs, the City has opened its market to promote wheeling, as well as small-scale embedded generation (SSEG). With the wheeling pilot set to be concluded in the financial year, the programme will then be opened up to all participants. The SSEG programme has now been opened to both commercial and residential customers to allow them to become net generators or prosumers. The emphasis in the 2024/25 year shifts to easing the pain associated with registration. The automation of the registration process will be available online and should result in a drastically reduced turnaround time for applications.

Utility reform is integral to the financial sustainability of the electricity distribution business and by extension, the City. Built into the Energy Strategy are suggested structural amendments that will align the structure of the directorate



more closely to the ambitions and commitments contained in the strategy. The creation of the Generation Department is under development and proposed personnel and financial changes will be affected in the 2024/25 FY. Within the next year or two, the viability of establishing a Distribution System Operator (DSO) will be determined. This will bring the City's distribution business in line with national trends, where Eskom is already in the process of establishing several DSOs. A Retail and Trade Department is also envisaged – with an assessment of the viability thereof to be undertaken in the 2024/25 FY.

Extended and increased levels of load-shedding have contributed towards a spike in vandalism and theft of electrical infrastructure. In 2023, repairs and maintenance costs associated with vandalism and theft amounted to R73 million. The risk to public safety as a result of vandalised streetlights has reached unacceptable levels and the Energy Directorate is now working with the private sector to develop innovative solutions to counter this ever-growing threat. The possible introduction of smart poles will assist in monitoring the areas known to be prone to vandalism and theft, as well as improving public safety.

The City has identified key enablers to assist in implementing its Energy Strategy. One of the key enablers is the partnership with business and households. In this regard, the Demand Response initiatives introduced previously by the City will be ramped up to allow for faster and greater uptake. In particular, the Power Heroes Campaign seeks to invite residents to become part of a demand response programme. Through the use of a demand response aggregator, smart meters will be installed in all participants' homes. These meters will be used to shift or reduce electricity load, particularly during load-shedding. A target of 60 MW has been set for the programme, which corresponds to a full stage of load-shedding that can be mitigated in winter.

It will be a combination of supply- and demand-side levers that ultimately breaks the back of load-shedding in the city and the province. But a future-fit utility is required to support such measures into the future and to orient the City on a trajectory towards net-zero carbon by 2050. I am delighted to share with you the key performance indicators for the Energy Directorate for 2024/25 and look forward to our Energy Team scaling even greater heights in the year ahead!

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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

Core purpose

- ✓ To build a more resilient, low-carbon and resource-efficient future for Cape Town;
- ✓ To improve energy security over time through various methods, thereby mitigating against the effects of load-shedding;
- ✓ To ensure sustainable municipal infrastructure and services (energy) that will enable economic development and
- ✓ To provide/support equitable access to basic energy services for all citizens of Cape Town.

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

100%
C – Clean
A – Accessible
R – Reliable
E – Equitable
S – Safe

Service mandate

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

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

Alignment to the IDP priorities/foundations and objectives

The Energy Directorate aligns to 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

DIRECT ALIGNMENT WITH THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME
Economic growth	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
Basic services	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
A resilient city	14.AA resilient city	14.1 Climate change programme
A capable and collaborative city government	16.AA capable and collaborative city government	16.1 Operational sustainability programme
		16.2 Modernised and adaptive governance programme

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
The residents and businesses of the City of Cape Town	These stakeholders are essential consumers of energy within the municipality. Their role involves utilising energy for various purposes such as residential electricity consumption, commercial activities, and industrial operations. Their responsibilities include adhering to energy efficiency guidelines, adopting renewable energy practices where feasible, and providing feedback to the municipality regarding energy needs and concerns.
The industrial sector	The industrial sector comprises businesses and factories that are significant consumers of energy. Their role involves utilising energy for manufacturing processes, production, and operation of machinery. Their responsibilities include implementing energy-efficient technologies, participating in demand-side management programmes, and collaborating with the municipality to ensure a stable and sustainable energy supply.
The technology sector	The technology sector plays a crucial role in innovation and the development of energy-related solutions. Their role involves researching and developing new technologies for energy generation, distribution and management. Their responsibilities include collaborating with the municipality to implement smart grid systems, renewable energy integration, and digital solutions for energy efficiency monitoring and optimisation.
Green energy sector	The green energy sector encompasses renewable energy producers, advocates and organisations promoting sustainable energy practices. Their role involves generating clean energy from renewable sources such as solar, wind and hydroelectric power. Their responsibilities include advocating for renewable energy policies, investing in green energy infrastructure, and collaborating with the municipality to achieve renewable energy targets and reduce carbon emissions. Green energy is central to the City's long-term strategy to mitigate load-shedding while also driving and enabling the transformation of the municipal electricity utility and local energy system to sustainably provide Cape Town's residents and businesses with reliable, affordable and carbon-neutral energy in the long term.
The financial sector	The financial sector includes banks, investors and financial institutions providing funding for energy projects and infrastructure. Their role involves financing energy initiatives, such as renewable energy projects, energy efficiency upgrades, and infrastructure development. Their responsibilities include assessing the financial viability of energy projects, managing investment risks, and facilitating access to capital for energy-related ventures.
The non-profit sector	Non-profit organisations play a vital role in advocating for community interests, promoting energy equity, and providing support for energy-related initiatives. Their role involves raising awareness about energy issues, advocating for vulnerable communities, and implementing energy access programmes. Their responsibilities include engaging with marginalised communities, providing energy education and training, and collaborating with the municipality to address energy poverty and inequality. They are also central to ensuring a just energy transition that takes our specific landscape into account.
Law enforcement	Law enforcement agencies ensure compliance with energy regulations, codes and standards to maintain safety and security within the municipality. Their role involves enforcing energy-related laws, investigating energy-related crimes, and ensuring public safety in energy infrastructure. Their responsibilities include monitoring energy operations for compliance, responding to energy-related emergencies, and collaborating with the municipality to enforce energy efficiency measures and regulations.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
City of Cape Town (various departments)	Within the municipality, various departments play essential roles in energy planning, infrastructure development, and service delivery. Their roles and responsibilities vary but may include energy policy development, infrastructure maintenance, service provision, and community engagement. They are also key in working towards net-zero carbon municipal buildings.
City of Cape Town (political sphere)	The political sphere of the municipality comprises elected officials and decision makers responsible for setting energy policies, allocating resources, and overseeing energy-related initiatives. Their role involves making strategic decisions, setting energy priorities, and representing community interests in energy matters. Their responsibilities include approving energy plans and budgets, advocating for energy equity, and engaging with stakeholders to address energy challenges and opportunities. They also play a key role in representing the City's interests at provincial and national level.
Western Cape Government	The provincial government plays a critical role in coordinating energy policies, regulations and initiatives within the province. Their role involves setting energy targets, developing regional energy strategies, and coordinating with municipalities to achieve energy goals. Their responsibilities include overseeing energy governance, regulating energy markets, and providing support for provincial energy projects and programmes. They must ensure alignment with national and international standards. Within the Western Cape, the provincial government has limited direct mandate within the energy sector, but plays an important coordination, support and enabling role to that of municipalities. From this basis, the Western Cape Government developed the Western Cape Energy Resilience Programme and the Municipal Energy Resilience Programme. These programmes have the following strategic priorities: – to reduce the impacts of load-shedding on businesses and citizens in the Western Cape; and – to facilitate a lower level of reliance on Eskom in the Western Cape.
Eskom	Eskom is the national utility responsible for electricity generation, transmission and distribution in South Africa. Their role involves supplying bulk electricity to municipalities and managing the national energy grid. Their responsibilities include ensuring a reliable and affordable electricity supply, maintaining energy infrastructure, and coordinating with municipalities to meet energy demands and address grid challenges.
National Energy Regulator of South Africa (NERSA)	NERSA regulates the energy sector in South Africa, including electricity pricing, licensing, and quality standards. Their role involves overseeing energy markets, approving tariffs, and promoting competition in the energy sector. Their responsibilities include regulating energy providers, protecting consumer interests, and ensuring compliance with energy regulations and standards.
Various consulting groups	Consulting groups provide expertise, advice and technical support to the municipality and other stakeholders on energy-related matters. Their role involves conducting feasibility studies, developing energy plans, and implementing energy projects. Their responsibilities include providing specialised knowledge, facilitating stakeholder engagement, and assisting with the implementation of energy initiatives and strategies. They also conduct independent research and together with academic research institutions they stay at the forefront of innovation and new industry insights.

4. RISK ASSESSMENT

The Energy Directorate has taken due care to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM 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 must discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

Revenue risks

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

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate has compiled an Energy Strategy that will guide the business into a sustainable future. This strategy has been adopted by Council, and is now being implemented.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
EE1.1 Percentage of households with access to electricity (NTRR)	EE1.11 Number of dwellings provided with connections 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) EE3.6 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

7.1. PAST YEAR'S PERFORMANCE

[https://www.capetown.gov.za/local and communities/meet-the-city/city-reports/annual-reports](https://www.capetown.gov.za/local+and+communities/meet-the-city/city-reports/annual-reports)

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	4	2	2	50%
Basic services	Improved access to quality and reliable basic services	4	3	1	75%
	End load-shedding in Cape Town over time	7	4	3	57%
	Well-managed and modernised infrastructure to support economic growth	12	7	5	58%
A resilient city	A resilient city	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	16	9	7	56%

7.2. KEY ACHIEVEMENTS

OVERALL PROGRESS ON ELECTRIFICATION (INFORMAL SETTLEMENTS)

Access to electricity – a backlog still exists in informal settlements in the Cape Metro area, mainly in the Eskom area of supply. Some households in this category have the added challenge of being located on encumbered land (informal dwellings located either on private land, below the 50-year floodline, under power lines, road or rail reserves, stormwater retention or detention ponds, unstable land and any other health or safety hazard). To alleviate the backlog,

registration of servitudes on privately owned properties, the relocation of structures from land that is not suitable for the provision of electricity to more suitable land, and the electrification on road or rail reserves upon permission from the respective business authorities are considered. Moreover, the majority of service requests for the provision of informal settlement connections in the City supply area are as a result of infills/new connections resulting from growth within or an extension of an existing informal settlement, as well as infills resulting from a fire incident within an existing informal settlement.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
Additional high-mast lights installed	Indicator removed as this is mostly reliant on Eskom who is very reluctant to provide the necessary services and supply points.
Number of approved engineer posts in the municipality (C41)	Current HR processes and systems do not allow for reporting of this indicator.
Number of registered engineers employed in approved posts (C42)	Current HR processes and systems do not allow for reporting of this indicator.
Number of engineers employed in approved posts (C43)	Current HR processes and systems do not allow for reporting of this indicator.

7.4. AREAS OF BUSINESS IMPROVEMENT

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

- ✓ Communication, awareness and behaviour change programmes on energy interventions such as wheeling, small-scale embedded generation, energy efficiency and demand response will continue to be implemented, and expanded where necessary, in order to build a more resilient, resource-efficient and lower carbon future for Cape Town.
- ✓ Conclusion of the wheeling pilot and opening wheeling to the Cape Town market.
- ✓ Purchasing of excess energy from commercial and residential small-scale embedded generation customers.

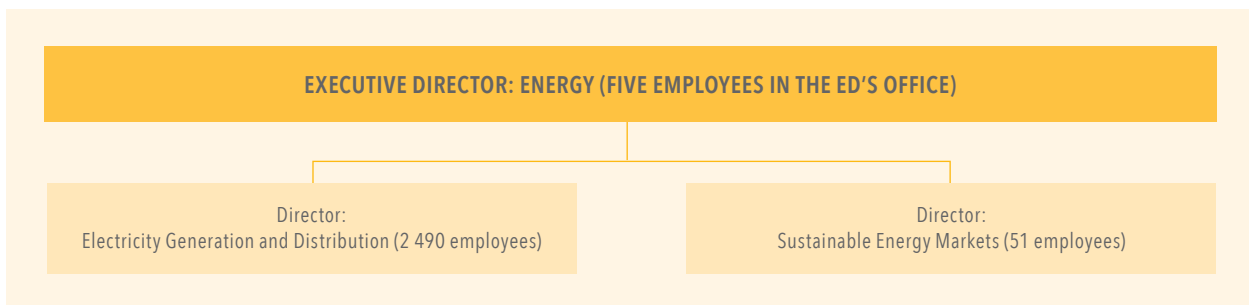
- ✓ The legal position of the City of Cape Town regarding being able to own/purchase green energy will be further solidified through formal engagements with national government departments under the section 34 approval process and the mapping of the City's way forward (including with regard to embedded generators – as distinct from small-scale embedded generation).
- ✓ A programme for the delivery of sustainable energy services will be developed for low-income households.
- ✓ The procurement of energy from sources other than Eskom will be significantly ramped up in years to come. Tenders for the procurement of renewable energy from independent power producers for the procurement of dispatchable generation (to mitigate load-shedding) and for battery energy storage systems are in various stages of finalisation, ranging from feasibility studies to the award process.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	2 824
NUMBER OF POSITIONS FILLED	2 546
NUMBER OF VACANCIES	280
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	93,82%

Directorate organogram



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION
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

Refer to directorate scorecard: Annexure D1.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Kadri Nassiep	 Date: 16/04/24 Executive Director Kadri Nassiep
Mayoral Committee Member	CIlr Beverley van Reenen	CIlr Beverley van Reenen Digitally signed by CIlr Beverley van Reenen Date: 2024.04.19 11:41:51 +02'00'

11. APPENDICES

Annexure D1: 2024/25 Energy Directorate Scorecard

Annexure D2: 2024/25 Energy Directorate Draft Directorate Scorecard Definitions

Annexure D3: 2024/25 Financial Information

ANNEXURE D1: 2024/25 ENERGY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Corporate Scorecard (CSC) 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.D	Lead	Subsidised electricity connections installed (number) (NKPI)	2 440	1 500	1 500	375	750	1 125	1 500	Senior project manager: Electrification
Basic services	3: End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	3.A	Lead	Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	27,68 MVA	10 MVA	10 MVA	132,5 MVA	135 MVA	137,5 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	Lead	Load-shedding level variance (%)	14%	16%	40%	16%	16%	16%	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	Lead	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	67,27%	95%	95%	95%	95%	95%	95%	Head: Pricing and Regulation
Functional Indicators													
A capable and collaborate city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Contribute	Spend on repairs and maintenance (percentage)	100,2%	95%	95%	25%	50%	75%	95%	Head: Accounting and Financial Planning
A resilient city	14: A resilient city	14.1 Climate change programme	Functional	Lead	Annual measured and verified electricity savings from energy efficiency projects in municipal operations (kWh)	1 784 112	1 800 000	1 800 000	A/T	A/T	A/T	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	Lead	City-owned small-scale rooftop and/or ground-mounted solar photovoltaic (PV) installations (number)	0	2	2	A/T	A/T	A/T	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	Lead	Number of programmes reaching preferred bidder status	New	New	2	A/T	A/T	A/T	2	Manager: Generation Development and Municipal Energy Efficiency

ANNEXURE D1: 2024/25 ENERGY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Mar- 25	30-Jun- 25		
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.8 Excellence in energy basic service delivery programme	Func- tional	Lead	Additional street lights installed (number)	1 921	1 105	1 682	236	1 207	1 682	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	Func- tional	Lead	Burning rate of public lighting	77%	90%	90%	90%	90%	90%	Operations manager: Public Lighting	
Circular 88 (National Treasury) Outcome Indicators													
Basic services	3: End load-shedding in Cape Town over time	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	EE1.1	Lead	Percentage of households with access to electricity (NTRR 1)	95%	93%	93%	A/T	A/T	93%	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	EE3.5	Lead	Average System Interruption Duration Index (ASIDI)	2,2 hours	< 3 hours	< 3 hours	A/T	A/T	< 3 hours	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	Lead	Average System Interruption Frequency Index (ASIFI)	0,6 occasions	< 1,3 occasions	< 1,3 occasions	A/T	A/T	< 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	EE3.2	Lead	Customer Average Interruption Duration Index (CAIDI)	3,9 hours	< 2,3 hours	< 2,3 hours	< 2,3 hours	< 2,3 hours	< 2,3 hours	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	EE3.4	Lead	Customer Average Interruption Frequency Index (CAIFI)	1,9 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	EE4.4	Lead	Percentage total electricity losses	11,46%	< 12%	< 12%	A/T	A/T	< 12%	Head: Pricing and Regulation	
Basic services	3: End load-shedding in Cape Town over time	4.8 Excellence in energy basic service delivery programme	EE4.5	Lead	Municipal electricity consumption per 10 000 of the population	New	New	Report ³	A/T	A/T	Report	Head: Pricing and Regulation	
Circular 88 (National Treasury) Output 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	EE1.11	Lead	Number of dwellings provided with connections to mains electricity supply by the municipality	3 259	Report	Nil target ⁴	Nil target	Nil target	Nil target	Head: Pricing and Regulation	

³ Barriers and Challenges C88 Outcome indicators

⁴ Customer Driven

ANNEXURE D1: 2024/25 ENERGY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
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	Lead	Percentage valid customer applications for new electricity connections processed in terms of municipal service standards	67,3%	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	EE2.11	Lead	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3,16%	Report	Nil target ²	Nil target	Nil target	Nil target	Nil target	Head: Pricing and Regulation
Basic services	2: Improved access to quality and reliable basic services	4.8 Excellence in energy basic service delivery programme	EE3.11	Lead	Percentage of unplanned outages that are restored to supply within industry standard timeframes	100%	100%	Nil target ²	Nil target	Nil target	Nil target	Nil target	Principal professional officer: QOS
Basic services	2: Improved access to quality and reliable basic services	4.8 Excellence in energy basic service delivery programme	EE3.21	Lead	Percentage of planned maintenance performed	100%	95%	Nil target ²	Nil target	Nil target	Nil target	Nil target	Principal professional officer: EAM
Basic services	2: Improved access to quality and reliable basic services	3.1 Diversified energy supply programme	EE4.12	Lead	Installed capacity of approved embedded generators on the municipal distribution network	27,68 MVA	10 MVA	10 MVA	132,5 MVA	135 MVA	137,5 MVA	10 MVA	Head: Service Connection Planning
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational Sustainability programme	FM7.12	Contribute	Collection rate ratio	98,56%	98,5%	97,9%	97,9%	97,9%		97,9%	Manager: Finance
Circular 88 (National Treasury) Compliance Indicators													
Basic services	3: End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	C56	Lead	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	0	Report	Report	Report	Report	Report	Report	Head: Pricing and Regulation
Basic services	3: End load-shedding in Cape Town over time	3.1 Diversified energy supply programme	C57	Lead	Number of registered electricity consumers with an embedded generation system	Nil baseline	Report	Report	Report	Report	Report	Report	Head: Pricing and Regulation

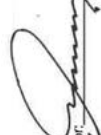
ANNEXURE D1: 2024/25 ENERGY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Mar-25	30-Jun-25		
Basic services	3: End load-shedding in Cape town over time	4.8 Excellence in energy basic service delivery programme	C58	Lead	Total non-technical electricity losses in MWh (estimate)	289 540 MWh	< 5,5% of energy to system	Report¹	Report	Report	Report	Head: Pricing and Regulation	
Basic services	3: End load-shedding in Cape town over time	3.1 Diversified energy supply programme	C59	Lead	Number of municipal buildings that consume renewable energy	14	Report	Report¹	Report	Report	Report	Head: Resource Data Programmes and Project Development; SEM	
Basic services	2: Improved access to quality and reliable basic services	4.8 Excellence in energy basic service delivery programme	C99	Lead	Number of electricity connection applications received	New	Report	Report	Report	Report	Report	Head: Pricing and Regulation	
Key Operational Indicators (KOIs)													
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	16. J	Contribute	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	97%	95%	95%	10%	30%	60%	95%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	Full-Time Equivalent (FTE) work opportunities created (number)	10,2	15,26	15	2	5	9	15	Manager: EPWP
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	16.1	Contribute	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%)	67%	74%	76%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	Absenteeism of all staff (%)	4,65%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	Occupational Health and Safety investigations completed (%)	68%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	Operating budget spend (%)	87%	95%	95%	25%	50%	75%	95%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	Assets verified (%)	96%	100%	100%	N/A	N/A	60%	100%	Manager: Finance

¹ Barrier and Challenges C88 Compliance Indicators

ANNEXURE D1: 2024/25 ENERGY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	Declarations of interest completed (%)	98%	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	-	Contribute	Internal Audit recommendations resolved (%)	88,0%	75%	75%	75%	75%	75%	75%	Contact persons: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	Completion rate of tender's processed as per the demand plan (%)	100,0%	80%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Contribute	External audit actions completed as per audit action plan (%)	Not applicable	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Economic growth	1: Increased jobs and investment in the Cape town economy	1.3 Inclusive economic development and growth programme	-	Contribute	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	22	21	17	17	17	17	17	Director: HR
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
Economic growth	1: Increased jobs and investment in the Cape town economy	1.1 Ease of doing business programme	LED 1.21	Contribute	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	93	300	300	40	105	190	300	Manager: EPWP
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	Contribute	Number of individuals connected to apprenticeships and learnerships through municipal interventions – includes unemployed trainees, bursary and apprentice	New	116	94	94	94	94	94	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11	Contribute	Total capital expenditure as a percentage of total capital budget	95,0%	90,0%	90%	16,1%	39,0%	62,2%	90,0%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Contribute	Staff vacancy rate	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR

ANNEXURE D1: 2024/25 ENERGY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Contribute	Percentage of vacant posts filled within six months	New	35%	40%	40%	40%	40%	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG2.31	Contribute	Percentage of official complaints responded to through the municipal complaint management system	New	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	GG5.11	Contribute	Number of active suspensions longer than three months (at directorate level)	New	≤ 0,8	≤ 1	≤ 1	≤ 1	≤ 1	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Contribute	Quarterly salary bill of suspended officials	New	R414 762,85	Report	Report	Report	Report	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C15	Contribute	Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C17	Contribute	Number of temporary employees employed	New	Report	Report	Report	Report	Report	Director: HR	

Executive Director:
Kadri Nassiep


Executive Director:
Kadri Nassiep

Date:

16/04/24

Mayoral Committee Member:
Cllr Beverley van Reene


Cllr Beverley van Reene
Digitally signed by Cllr Beverley van Reene
Date: 2024.04.19 11:41:51 +02'00'

ANNEXURE D2: 2024/25 ENERGY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
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.
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 are 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.
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.
Number of programmes reaching preferred bidder status	The outcome of a tender process for the embedded IPP programme will result in a preferred bidder status for a bidder or bidders. Indicator measures how many programmes have reached this stage of progression.
Additional street lights installed (number)	The number of additional street lights installed during the period.
Burning rate of public lighting	The percentage number of lights in a sample that are functioning as required.

ANNEXURE D3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Revenue							
Exchange revenue	16 561 605	19 818 848	19 818 848	19 818 848	21 514 349	23 302 860	25 195 191
Service charges – electricity	16 383 796	19 681 652	19 681 652	19 681 652	21 328 255	23 108 578	24 992 361
Sales of goods and rendering of services	9 443	6 037	6 037	6 037	12 766	13 328	13 915
Interest earned from receivables	32 680	30 360	30 360	30 360	33 651	35 132	36 678
Rental from fixed assets	27	1 207	1 207	1 207	30	31	31
Operational revenue	135 658	99 593	99 593	99 593	139 646	145 791	152 206
Non-exchange revenue	135 981	167 529	167 529	167 529	179 415	193 602	209 041
Fines, penalties and forfeits	10	–	–	–	–	–	–
Transfers and subsidies – operational	133 816	165 029	165 029	165 029	176 915	190 992	206 316
Gains on disposal of assets	2 155	2 500	2 500	2 500	2 500	2 610	2 725
Total revenue (excluding capital transfers and contributions)	16 697 586	19 986 376	19 986 376	19 986 376	21 693 763	23 496 462	25 404 232

ANNEXURE D3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure							
Employee-related costs	1 331 392	1 642 563	1 664 254	1 664 257	1 736 081	1 845 704	1 953 790
Bulk purchases – electricity	11 812 158	14 099 100	14 098 442	14 088 145	15 472 230	16 716 100	18 014 100
Inventory consumed	159 051	176 715	177 880	177 467	182 901	188 221	193 776
Debt impairment	252 299	151 206	151 206	151 206	167 468	167 468	167 468
Depreciation and amortisation	447 058	463 793	475 125	475 125	515 335	552 595	594 706
Contracted services	433 035	452 210	480 117	495 086	627 083	768 677	620 577
Transfers and subsidies	2 350	1 900	1 900	1 900	2 150	2 150	2 150
Irrecoverable debts written off	44 072	44 400	44 400	44 400	44 400	44 400	44 400
Operational cost	181 409	251 285	213 799	209 538	216 164	222 630	229 726
Losses on disposal of assets	730	464	464	464	464	464	464
Other losses	-	-	-	-	-	-	-
Total expenditure	14 663 555	17 283 637	17 307 588	17 307 588	18 964 276	20 508 409	21 821 157

ANNEXURE D3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	2 034 030	2 702 740	2 678 788	2 678 788	2 729 487	2 988 053	3 583 075
Transfers and subsidies – capital monetary	33 281	66 686	78 519	78 519	67 240	64 820	68 472
Transfers and subsidies capital in-kind	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers and contributions	2 067 311	2 769 425	2 757 307	2 757 307	2 796 727	3 052 873	3 651 547
Income tax	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax	2 067 311	2 769 425	2 757 307	2 757 307	2 796 727	3 052 873	3 651 547
Share of surplus/deficit attributable to joint venture	–	–	–	–	–	–	–
Share of surplus/deficit attributable to minorities	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality	2 067 311	2 769 425	2 757 307	2 757 307	2 796 727	3 052 873	3 651 547
Share of surplus/deficit attributable to associate	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	2 067 311	2 769 425	2 757 307	2 757 307	2 796 727	3 052 873	3 651 547
Capital expenditure	1 006 874	1 197 888	1 218 331	1 153 336	1 233 595	1 189 125	1 488 453





5. FINANCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Executive Director: Kevin Jacoby
Contact person: Melany Collop

Website (for detailed SDBIP): [http://www.capetown.gov.za/Family%20and%20home/meet-the-city/
our-vision-for-the-city/cape-towns-integrated-development-plan](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, together with other related legislation, policies and procedures.

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

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

Our vision is to ensure financial sustainability through good governance, zero tolerance for corruption and managing public resources for the maximum benefit of all residents.

Service delivery is achieved through the following departments:

- ✓ Budgets
- ✓ Expenditure
- ✓ Grant Funding
- ✓ Revenue
- ✓ Supply Chain Management
- ✓ Treasury
- ✓ Valuations



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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
Economic growth	Increase 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	16.1 Operational sustainability programmes	- A strategy-led budgeting initiative - Functional assignments reform initiative - Effective supply chain management initiative

The directorate's main priorities include the following:

- ✓ Formulation of a budget strategy in the Strategic Management Framework (SMF) process.
- ✓ Provide the City's long-term financial planning framework and guidelines.
- ✓ Model and prepare the City's short- to long-term financial plan with a sustainable bottom line.
- ✓ Ensure timeous and accurate payment of City creditors, councillors, officials and Expanded Public Works Programme (EPWP) workers in compliance with relevant legislation.
- ✓ Ensure that all payroll accounts are reconciled and that the City has a well-managed travel management system.
- ✓ Establish and manage standardised grant fund governance protocols aimed at ensuring corporate financial and reporting (financial/non-financial) visibility coupled with legislative and policy compliance, while maximising the City's grant fund receipts.
- ✓ Ensure that funds due to the City are timeously and accurately billed, receipted, banked and reconciled accordingly.
- ✓ Manage and control the City's housing rental and property management leases and debtors, and ensure that the City's debt management spectrum is aligned to the National Housing Programmes as per Council policy.
- ✓ Perform a strategic support role to all major operational branches delivering internal and external services, through key functional areas and responsibilities.
- ✓ Support the City in all its supply chain matters and, further, guide and promote statutory compliance with supply chain management legislation.
- ✓ Manage the City's banking, investments, borrowings and cash flow (including municipal bond issues) in the most cost-effective and efficient manner possible.
- ✓ Build a credible standing with the Auditor-General for the promotion of confidence in the financial records of the City.
- ✓ Ensure asset management is proactive for accountability over an extensive array of assets.
- ✓ Give effect to a compliant and accurate valuation roll to support sustainable rates income to enable service delivery.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
City directorates, departments and branches	Finance is a support service to the City and its directorates and departments, including the Office of the City Manager
City of Cape Town political and oversight leadership (Mayoral Committee and members, Council, councillors, portfolio committees, Mayor's Office, Risk Committee, politicians and political leadership, Audit Committee, subcouncils and ward committees, etc.)	- Perform an oversight role - Monitor progress of the directorate in achieving its objectives - Provide guidance and support - Consideration of key financial elements to inform draft budgets over the medium term, facilitate adoption of initial budget, adjustments to budget, budget monitoring and reporting, legislative/compliance reporting, advise on and provide input to financial reports with budgetary implications
Other spheres of government	- Legislative/compliance liaison, ensuring budget content linkages where relevant - To get the Road Traffic Management Corporation to issue motor vehicle annual renewal notices (WCG) - To assist with the integration of the SAP systems of the City with the Natis system for full automation of the online motor vehicle licence renewal system to eliminate the backlogs and improve on the turnaround times taken to renew motor vehicle licences online - Funder of conditional grant funds - Implement national directives, including the submission of compliance report as and when required
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, e.g. BSC/BSM/BOC, Finance Managers' Forum (FMF), GPRC	Sundry financial/budgetary direction, support and guidance
National Treasury, national sector departments	- Funder 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 CAR Programme Project Portfolio and Project Management Steering Committee Infrastructure Delivery and Planning Working Group Fleet Centralisation Project Steering Committee Strategic Management Framework Corporate Stage Gate Review Committee PVC Working Group	Representing the Finance Directorate
South African Local Government Association City Budget Forum (NT)	Metro engagement forum, which focuses on Grant Fund Framework development
Citizens Ratepayers	- The community, customers, account holders and property owners, - Businesses, residents – expect good service delivery and pay rates and services to ensure that it is possible. Also expect value for money - Participation during the public inspection and objection period of the general valuation process
Medical profession	Settlement of accounts
Fund managers	Investment oversight
Audit Committee	Responsible to perform an oversight role to monitor organisation-wide activities
ERP	Provision of reliable and efficient systems

4. RISK ASSESSMENT

The Finance Directorate has taken due care to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM 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 provides information to and/or discusses the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate is guided by City strategies and policies, such as:

- ✓ Strategic Management Framework (SMF): 2024/25
- ✓ Municipal Spatial Development Framework
- ✓ Economic Growth Strategy
- ✓ Operational Sustainability Strategy
- ✓ Long-term Financial Plan
- ✓ All relevant strategies and policies, once they are approved

The directorate continues to contribute towards the building of a capable and collaborative government by implementing measures to mitigate or eliminate any procurement-related risks associated with the planned increase in the capital budget, while also strengthening protocols to identify and mitigate organised crime infiltration of the supply chain. Exhaust all possible cost management and revenue-securing measures to drive operational savings.

- ✓ Implement a working end-to-end e-procurement solution for all procurement over R200 000 by the end of 2026 (e-services strategy/drive).
- ✓ Supported by Forensic Services, implement lifestyle audits for all officials who are involved in SCM processes by the end of 2026 (anti-fraud and corruption).
- ✓ Complete research into enhanced preferential procurement guidelines and present proposals to

the City Manager and the Mayor by 1 August 2024 for consideration of implementation (Operational Sustainability Strategy).

- ✓ Undertake the Long-term Financial Plan as informed by the financing strategy of the City, including identifying operational savings. Present outcomes and proposals to the City Manager by 31 December 2023 (Financing Strategy).
- ✓ Support the Energy Directorate in identifying and exploring a range of solutions related to (i) tariff restructuring to expand the range of revenue sources for improved cost recovery; (ii) sustainable sources of funding for cross-subsidies and non-core service; (iii) new revenue sources for the energy utility; and (iv) financing sources for critical capital investments and operational requirements, to be presented to the City Manager by 1 December 2024. This is critical input to the IDP priority on energy utility reform (Operational Sustainability Strategy).
- ✓ Conduct a second value-for-money report, which is action focused, analysing areas of better value, reasons behind those trends, lessons learnt, etc. to be published by 1 August 2025 (Operational Sustainability Strategy).
- ✓ Develop a proposal for system improvements to drive digital enablement of citizens when engaging with City finance systems such as rates payments, to be presented to the City Manager by 1 December 2024 (e-services strategy/drive).

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Operational Sustainability Plan	Economic growth	Increase jobs and investment in the Cape Town economy (objective 1)	1.1 Ease of doing business programme	The department takes responsibility for the City's corporate scorecard key performance indicator: Revenue clearance certificates issued within 10 working days from time of completed application received
	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	Legislatively compliant implementation and maintenance of the City Valuation 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 TO CIRCULAR 88 OUTCOMES

C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME 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	Not applicable – no output indicator
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 capital 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 rates 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)	Not applicable – no output indicator
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
FM4.2 Percentage of total operating expenditure on remuneration	Not applicable – no output indicator
FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period

C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
FM5.1 Percentage change of own funding (internally generated funds + borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (internally generated funds + borrowings)
	FM5.12 Percentage of total capital expenditure funded from capital conditional grants
FM5.2 Percentage change of 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 of 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	Not applicable – no output indicator
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

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

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	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	71	55	16	78%

7.2. KEY ACHIEVEMENTS

- ✓ Achieved 99,7% of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission.
- ✓ An achievement of 100% of invoices submitted electronically still makes provision for manual submission of invoices.
- ✓ Significantly expended on the City's array of Budget Facility for Infrastructure (BFI) funding submissions to National Treasury.
- ✓ Developed a comprehensive grant framework compliance and governance tool aimed at ensuring compliance with the multiple financial and non-financial imperatives of each of the diverse grants.
- ✓ Within the context of the global and national financial crisis, the City managed to retain its grant fund allocations, with special reference to the major sources of the City's transversal and bespoke grant funds.
- ✓ Achieved a 96,91% collection ratio as at June 2023 during a time of economic hardship with the City's residents faced with increases in interest rates, food and fuel prices as well as having to deal with continuous load-shedding.

- ✓ Automated the collection of debt via the electricity prepaid metering system as well as 13 steps of the legal handover process.
- ✓ There is an ongoing and constant aim to increase and sustain the collection ratio and to reduce the outstanding debts, which require innovative and effective debt management actions and initiatives. One such innovation was the debt remission process, which was implemented to create a payment culture among the City's customers and to assist them during a time of economic hardship. With the debt remission process, about R2,2 billion was written off.
- ✓ QR codes are also being implemented on municipal accounts to streamline the payment activities of the City's customers in line with the ease-of-doing-business initiative of the City.
- ✓ The demand plan for the City reflected the need for 350 tenders to be awarded during the course of the 2022/23 financial year. This is an increase of 39 tenders as compared to the 2021/22 financial year, largely due to the effects of the Covid-19 lockdown. Forty-four tenders were cancelled and the overall implementation rate was 97%.

- ✓ During the first quarter of 2022/23, the average stock value was R488 682 284 and the average stock value for the fourth quarter was R560 971 486.
- ✓ The inventory availability ratio at year-end was 96,94%, with a rand value of R561 million.
- ✓ The sale of movable assets generated R40 million in the 2022/23 financial year; and the sale of scrap metals, waste paper, oils and transformers generated a cumulative R13,9 million.
- ✓ The number of service providers who have conducted business with the City in this financial year (01/07/2022–30/06/2023) counts 2 610.
- ✓ The continuous and positive contributions by all directorates to ensure the City achieved an unqualified audit outcome for the 2023/24 financial year.
- ✓ The credit profile of the City (Ba3/NP stable) reflects it is consistently strong and improving operating and financial performance, which demonstrates resilience in its liquidity positions. Effective cash management.
- ✓ The key performance targets for the previous year, 2023/24, was the determination of the new general valuation cycle (GV2022) and the updated Rates Policy effective 1 July 2023.
- ✓ Approximately 99% of the 14 553 valuation-related GV2022 objections recorded was resolved.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI
N/A
REASON
N/A

7.4. AREAS OF BUSINESS IMPROVEMENT

- ✓ Implement Total Municipal Account (TMA) on the SAP platform.
- ✓ Use data analytics to generate insights from data relating to cost and management accounting and other financial, non-financial and budgetary data to inform strategic and operational decisions in a drive to assist optimal utilisation of the City's resources.
- ✓ Develop a system (Optical Character Recognition [OCR]) to automate invoice processing by digitally capturing data from (PDF) invoices into the accounting system for validation and verification [CAR CORE Project].
- ✓ Enhance and expand the structured, standardised corporate operating procedures, addressing conditional grant fund internal application/governance/reporting (internal/external) protocols.
- ✓ Maximise growth in the City's grant funding envelope through engagement in funding submissions to National Treasury (especially BFI funds).
- ✓ Refine the City's funding management systems to support automated compliance and reporting to the City's management, indicating different governance imperatives in terms of utilisation, reporting, contracting and allocation of grant funds for specific project formats.
- ✓ Further automation and enhancements of debt collection via the Electricity Prepaid Metering system.
- ✓ Implement QR codes on municipal accounts.
- ✓ Install inverters, batteries and generators at the Customer Interaction Centres, ensuring that all revenue offices are operational during load-shedding.
- ✓ e-Procurement and e-Tendering.
- ✓ Completeness of the demand plan.
- ✓ Turnaround time of tenders.
- ✓ Assist line departments with the introduction of audit risks and mitigating controls.

- ✓ Assist with the successful implementation of ratification or recovery of irregular expenditure at MPAC.
- ✓ Schedule general valuation appeals as soon as possible within the legislative period in order to avoid any backlogs of appeals and to deal with all appeals before

the next general valuation cycle, as well as before the commencement of the new tenure of the Valuation Appeal Boards in July 2025.

- ✓ Seek opportunities for automation and artificial intelligence.

8. RESOURCES

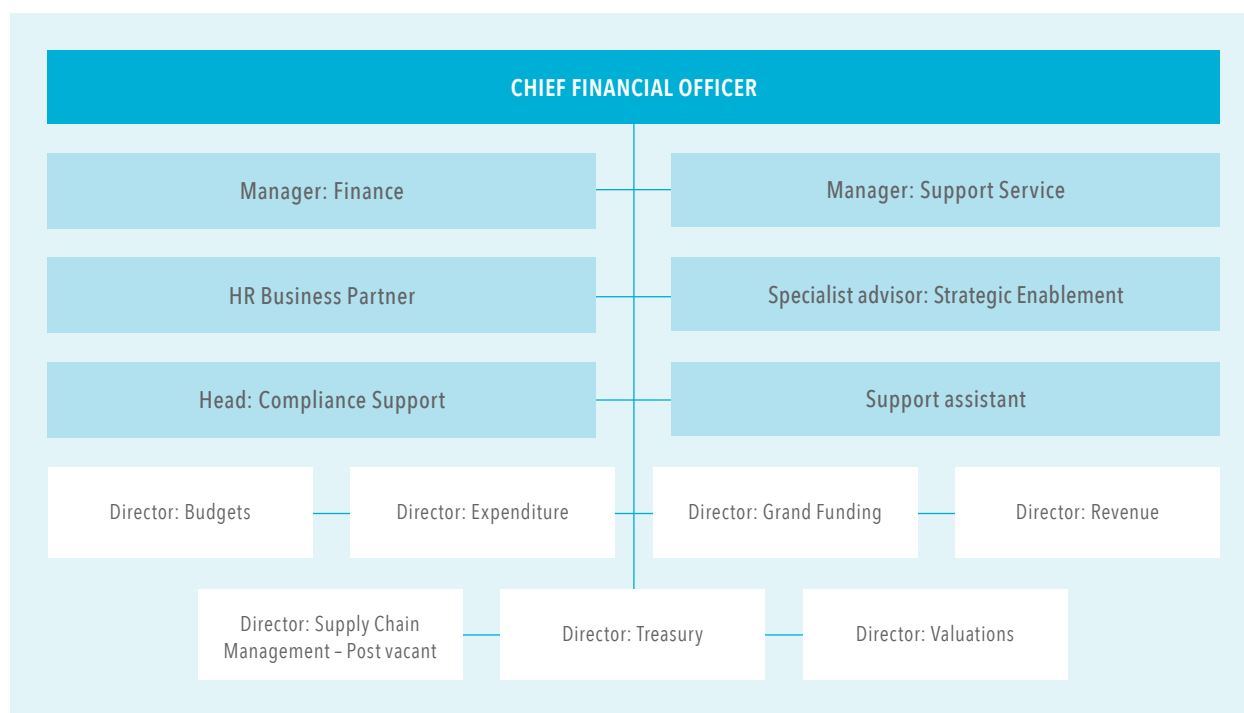
8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

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 been through the MFMA Minimum Competency Training and have completed the course.

TOTAL STAFF	1 833
NUMBER OF POSITIONS FILLED	1 670
NUMBER OF VACANCIES	163
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	93,86%

Directorate organogram



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Printing of monthly invoices, notices, pay slips	The activity is not the City's core business	More cost effective to print externally than printing internally	The printing vendor deals with confidential information
Third parties for payment of municipal accounts, e.g. Pick n Pay, SPAR, Shoprite Checkers, etc.	Convenience to the customers	More customers pay their municipal accounts timeously	None
Panel of attorneys for legal actions in debt management	The activity is not the City's core business	More cost effective to appoint attorneys to assist in 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 if the customers were not truthful on the indigent applications	None
Armed-carrier services for the collection of all monies taken in at all the City's offices	The activity is not 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 are contracted to provide professional services: supplier due diligence and SCM advisory services to the City	The activity is not the City's core business	Providing due diligence as well as assurance and review in respect of public procurement processes	Deals with confidential information

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to directorate scorecard: Annexure E1.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Kevin Jacoby	 Digitally signed by Kevin Jacoby Date: 2024.04.24 08:00:04 +02'00'
Mayoral Committee Member	Councillor Siseko Mbandezi	 Digitally signed by Siseko Mbandezi Date: 2024.04.24 10:13:59 +02'00'

11. APPENDICES

Annexure E1: 2024/25 Finance Directorate Scorecard

Annexure E2: 2024/25 Finance Directorate Scorecard Definitions

Annexure E3: 2024/25 Financial Information

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25	
Corporate Scorecard (CSC) Indicators												
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.C	Finance (L)	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received (LED3.21)	99,73%	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	High investment 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)	Audit Outcome (GG3.1)	Unqualified audit opinion	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)	Total capital expenditure as a percentage of total capital budget (FM1.11)	92,3%	90%	90%	16%	40%	90%	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)	1,97:1	1,07:1	1,80:1	1,70:1	1,70:1	1,80:1	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)	16,76%	14,73%	21,35%	19,53%	19,53%	21,35%	Director: Treasury

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	16. G	Finance (L)	Percentage of total operating revenue to finance total debt (total debt (borrowings)/ total operating) (FM2.1)	21,18%	21,18%	42,80%	31,79%	31,79%	31,79%	42,80%	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%	95%	Manager: Finance
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 within targeted dates, including emerging risks	Complete 100% of the audit actions within the unique deadline set as per the audit action plan	Complete 100% of the audit actions within the unique deadline set as per the audit action plan	Prepare a comprehensive audit action plan based on the 2023/24 year audit outcomes	Complete 100% of the audit actions within the unique deadline set as per the audit action plan	Complete 100% of the audit actions within the unique deadline set as per the audit action plan	Director: Treasury
	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)									

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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% Budget approved at Council on 31 May 2023	Submission of 2024/25 budget to Council for adoption by 31/05/2024	Submission of 2025/26 budget to Council for adoption by 31/05/2025	Initial budget engagement to various forum (e.g. BSC)	Modelled determination of major budget assumptions, e.g. tariff increases, growth parameters	Tabled budget at Council by 31/03/2025	Submission of 2025/26 budget to Council for adoption by 31/05/2025	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 spent (City) (%)	97,80%	95%	95%	21,08%	46,6%	70,1%	95%	Director: Budgets
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Reports submitted indicating regular monitoring, assessment and reporting of relevant in-year financial results (number)	3 for 4th quarter (April–June 2023) making an annual total of 12 reports	3 for 4th quarter, making an annual total of 12 reports	3 for 4th quarter, making an annual total of 12 reports	3 reports	3 reports	3 reports	3 for 4th quarter, making an annual total of 12 reports	Director: Budgets
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Funding alignment of City conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	100%	100%	100%	20%	45%	70%	100%	Director: Grant Funding
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 (%)	96,91%	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 (%)	96,94%	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 wrt the implementation of an annual Supplementary Valuation Roll (milestones)	100% Supplementary Valuation Roll SV04 to GV2018 certified by the Municipal Valuer on 30 June 2023	Supplementary Valuation Roll SV01 to GV2022 certified by the Municipal Valuer by 30 June 2024	Supplementary Valuation Roll SV02 to GV2022 certified by the Municipal Valuer by 30 June 2024	N/A	One batch of real-time valuations submitted by 31 December 2024, for inclusion in SV02 of GV2022	A project plan completed by 31 March 2025 for the finalisation and certification of SV01 of GV2022	Supplementary Valuation Roll SV02 to GV2022 certified by the Municipal Valuer by 30 June 2025	Director: Valuations

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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% of rateable properties in the LFTEA area of Khayelitsha Site C included in valuation processes	75% of all rateable properties zoned as single residential incremental housing, reviewed to include unregulated building developments in the process with focus on those that result in usage and rating category changes	75% of all rateable properties zoned as single residential incremental housing, reviewed to include unregulated building developments in the process with focus on those that result in usage and rating category changes	10% of all rateable properties zoned as single residential incremental housing, reviewed to include unregulated building developments in the process with focus on those that result in usage and rating category changes	25% of all rateable properties zoned as single residential incremental housing, reviewed to include unregulated building developments in the process with focus on those that result in usage and rating category changes	50% of all rateable properties zoned as single residential incremental housing, reviewed to include unregulated building developments in the process with focus on those that result in usage and rating category changes	75% of all rateable properties zoned as single residential incremental housing, reviewed to include unregulated building developments in the process with focus on those that result in usage and rating category changes	Director: Valuations
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 (%)	0%	2%	2%	N/A	N/A	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 (%)	66%	20%	20%	N/A	N/A	N/A	20%	SCM: Head of Supplier Management and Administration, and Finance directors
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Reduce and maintain nominal (number and value) irregular expenditure within the directorate (year-on-year) (average %)	100%	50%	10%	N/A	N/A	N/A	10%	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)	Average of tenders in slippage at any given quarter end (%)	New	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Manager: Demand Plan
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Gaps in repeatable tender continuity (average number of days)	New	New	0%	0%	0%	0%	0%	Department: CPPM

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Finance (L)	Memorandum of Agreements (MOA) submitted to Legal for vetting prior to BAC (%)	New	New	95%	95%	95%	95%	95%	Department: CPPPM
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 (%)	100%	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)	Capex and Opex items (finance) matched to demand and plan items (relating to the Finance Directorate) (%)	100%	90%	90%	90%	90%	90%	90%	Director: SCM
Circular 88 (National Treasury) Outcome Indicators													
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	29%	27%	27%	A/T	A/T	A/T	27%	Director: Treasury
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG3.1	Finance (L)	Audit outcome	Unqualified audit opinion	Unqualified audit opinion	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	FM1 Enhanced municipal budgeting and budget implementation	FM1.1	Finance (L)	Percentage of expenditure against total budget	95,40%	94%	94%	A/T	A/T	A/T	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)	Y	Y	Y	A/T	A/T	A/T	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)	21,18%	21,18%	42,80%	31,79%	31,79%	31,79%	42,80%	Director: Treasury

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP			CSC Ind.	Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme							30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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	-15%	15%	-34%	A/T	A/T	A/T	-34%	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 equivalent (short term)	-2%	-27%	-15%	A/T	A/T	A/T	-15%	Director: 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	29,40%	32%	32%	A/T	A/T	A/T	32%	Director: Budgets
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	17%	15%	15%	A/T	A/T	A/T	15%	Director: Budgets
A capable and collaborative city government	16: A capable and collaborative city government	FM5. Improved asset management	FM5.1	Finance (L)	Percentage change of own funding (internally generated funds + borrowings) to fund capital expenditure	28%	78%	27%	A/T	A/T	A/T	27%	Director: Budgets
A capable and collaborative city government	16: A capable and collaborative city government	FM5. Improved asset management	FM5.2	Finance (L)	Percentage change of renewal/upgrading of existing assets	11%	85%	18%	A/T	A/T	A/T	18%	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 of repairs and maintenance of existing infrastructure	13,94%	7,9%	5%	A/T	A/T	A/T	5%	Director: Budgets
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)	-8,7%	6%	6%	A/T	A/T	A/T	6%	Director: Budgets
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	4,76%	7%	7%	A/T	A/T	A/T	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	2,40%	5%	5%	A/T	A/T	A/T	5%	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 in the valuation roll	New	Over 800 000	780 000	A/T	A/T	A/T	780 000	Director: Valuations
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 in the valuation roll	New	Over 95 000	90 000	A/T	A/T	A/T	90 000	Director: Valuations

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
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 within the municipal area	88%	80%	80%	80%	80%	80%	80%	Director: Budgets
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	97%	92%	92%	23%	46%	69%	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%	Nil Target	4% ²	Nil target ²	Nil target ²	Nil target ²	Nil target ²	Director: Budgets
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing business programme	LED3.21	Finance (L)	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	99,73%	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	185,67	220	220	210	210	210	220	Director: SCM
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	99,7	97%	97%	97%	97%	97%	97%	Director: Expenditure
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	A/T	A/T	A/T	5	Director: Treasury
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11	Finance (L)	Total capital expenditure as a percentage of total capital budget	92,3%	90%	90%	16%	40%	63%	90%	Director: Budgets

² Barriers and Challenges C88 Output indicators.

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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	97,78%	94,40%	94,40%	21,80%	46,64%	70,10%	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	100,47%	101,75%	100%	25,80%	51%	76,2%	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)	Total operating revenue as a percentage of total operating revenue budget	98%	94%	94%	26,40%	51%	75,40%	94%	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)	Y	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	FM2.21	Finance (L)	Cash-backed reserves reconciliation at year-end	R992 304 997,63	R4,51 bn	R3,59bn	A/T	A/T	A/T	R3,59 bn	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	3,32:1	2,11:1	3,21:1	4,36:1	4,36:1	4,36:1	3,21:1	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)	1,64:1	2,4:1	1,56:1	A/T	A/T	A/T	1,56:1	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	104,21%	81,01%	89%	209%	209%	209%	89%	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	0,65:1	0,56:1	0,64:1	1,29:1	1,29:1	1,29:1	0,64:1	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	0,21%	0,25%	0,25%	A/T	A/T	A/T	0,25%	Director: SCM/Treasury

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Dec-24	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	FM4. Improved expenditure management	FM4.31	Finance (L)	Creditors payment period	20,76	< 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	FM5.11	Finance (L)	Percentage of total capital expenditure funded from own funding (internally generated funds + borrowings)	69%	76%	67%	73%	72%	67%	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	33%	24%	A/T	A/T	A/T	24%	Director: Grant Funding
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	51%	52%	A/T	A/T	A/T	53%	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	109,22%	167,65%	A/T	A/T	A/T	196,03%	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	8,55%	8,50%	A/T	A/T	A/T	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 k), published on the municipality's website	100%	98%	98%	100%	100%	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	12,90%	15%	15%	13%	13%	15%	Director: SCM
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	25,74	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	96,9%	95%	95%	95%	95%	95%	Director: Revenue

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Mar- 25	30-Jun- 25	
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	-1,80%	0%	Nil target ⁵	Nil target	Nil target	Nil target	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	9,30%	0%	Nil target ⁵	Nil target	Nil target	Nil target	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	-15,87%	0%	Nil target ⁵	Nil target	Nil target	Nil target	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	-0,50%	0%	Nil target ⁵	Nil target	Nil target	Nil target	Director: Budgets
Circular 88 (National Treasury) Compliance Indicators												
A capable and collaborative city government	16: A capable and collaborative city government	-	C26 (GG)	Finance (L)	R-value of all tenders awarded	R27 921 164 812,19	Report	Report	Report	Report	Report	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	24	Report	Report	Report	Report	Report	Director: SCM
A capable and collaborative city government	16: A capable and collaborative city government	-	C28 (GG)	Finance (L)	R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	R223 173 842,62	Report	Report	Report	Report	Report	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 based	R14 461 171 102,67	Report ¹	Report	Report	Report	Report	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 988 718 404,15	Report ¹	Report	Report	Report	Report	Director: SCM
A capable and collaborative city government	16: A capable and collaborative city government	-	C79 (LED)	Finance (L)	B-BBEE procurement spend from all empowering suppliers based on the B-BBEE procurement	R33 361 309 916,73	Report ¹	Report	Report	Report	Report	Director: SCM

¹ Barrier and Challenges C88 Compliance Indicators
⁵ System alignment and integration in City still in progress

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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	186 520	Report	Report	Report	Report	Report	Report	Director: Revenue
A capable and collaborative city government	16: A capable and collaborative city government	-	C93 (FM)	Finance (L)	Number of awards made in terms of SCM Reg 32	0	Report	Report	Report	Report	Report	Report	Director: SCM
A capable and collaborative city government	16: A capable and collaborative city government	-	C94 (FM)	Finance (L)	Number of requests approved for deviations from approved procurement plan	0	Report	Report	Report	Report	Report	Report	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	804 717	Report	Report	A/T	A/T	A/T	Report	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	238 578	Report	Report	A/T	A/T	A/T	Report	Director: Revenue
Economic growth	1: Increased jobs and investment in the Cape Town economy	-	C97 (FM)	Finance (L)	Number of properties in the valuation roll	918 622	Report	Report	A/T	A/T	A/T	Report	Director: Valuations
Circular 88 (National Treasury) Key Operational Indicators													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21	Urban Waste Management (L)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	59	56	56	14	28	42	56	Manager: EPWP
Economic growth	1: Increased jobs and investment in the Cape Town economy	-	LED1.31	Corporate Services (L)	Number of individuals connected to apprenticeships and learnerships through municipal interventions	N/A for directorate	N/A for directorate	N/A	N/A	N/A	N/A	N/A	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational Sustainability programme	FM1.11	Finance (L)	Total capital expenditure as a percentage of total capital budget	94,7%	90%	90%	15%	44%	80%	90%	Manager: Finance and Finance directors
A capable and collaborative city government	16: A capable and collaborative city government	-	GG1.21	Corporate Services (L)	Staff vacancy rate	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	GG1.22	Corporate Services (L)	Percentage of vacant posts filled within six months	New	35%	40%	40%	40%	40%	40%	Director: HR

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	GG2.31	Corporate Services (L)	Percentage of official complaints responded to through the municipal complaint management system	99,87%	90%	90%	90%	90%	90%	90%	Head: IS&T
A capable and collaborative city government	16: A capable and collaborative city government	-	GG5.11	Corporate Services (L)	Number of active suspensions longer than three months (at directorate level)	New	≤ 10	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C100(GG)	Corporate Services (L)	Quarterly salary bill of suspended officials	New	≤ R265 624,89	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C15	Corporate Services (L)	Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C17	Corporate Services (L)	Number of temporary employees employed	New	Report	Report	Report	Report	Report	Report	Director: HR
Key Operational Indicators (KOIs)													
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%	95%	10%	30%	60%	95%	Director: HR
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)	23,61	16,07	16,07	4,02	8,03	11,69	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)	27	15	17	4	8	13	17	Director: HR
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 in the three highest levels of management (%)	61,11%	75%	76%	76%	76%	76%	76%	Director: Organisational Effectiveness and 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 (%)	3,91%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	100%	100%	100%	100%	100%	100%	100%	Director: HR

ANNEXURE E1: 2024/25 FINANCE DIRECTORATE SCORECARD											
Alignment to IDP			Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme						CSC Ind.	30-Sep-24	31-Mar-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Finance (L)	Operating budget spend (%)	95%	95%	95%	24%	48%	95%	Manager: Finance and 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%	25%	50%	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%	100%	Manager: Ethics
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Internal Audit (L)	Internal Audit recommendations resolved (%)	100%	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 (%)	100%	90%	90%	20%	50%	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% 17 external audit actions completed	100%	100%	100%	100%	100%	Manager: Investor Relations

Executive Director:
Kevin Jacoby



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Date: 2024.04.24 07:59:33 +02'00'

Mayor's Committee Member:
Cllr Siseko Mbandezi

Siseko Mbandezi

Digitally signed by Siseko Mbandezi
Date: 2024.04.24 10:15:34 +02'00'

Executive Director:
Kevin Jacoby

Digitally signed
by Kevin Jacoby
Date:
2024.04.24
07:59:33 +02'00'

Mayoral Committee Member:
Cllr Siseko Mbandezi

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Mbandezi
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Siseko Mbandezi
Date: 2024.04.24
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ANNEXURE E2: 2024/25 FINANCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Projects screened in SAP PPM (%)	Projects screened in SAP PPM for the budget (95%) – per budget cycle for the current fiscal year and next fiscal year, measured at adjustment budget stage and at draft budget stages Measurement: Metrics extracted from SAP PPM from budget submissions. Screening includes: - Screening questionnaire - Implementation complexity questionnaire - Strategic themes questionnaire - GIS location mapping - Upload photos (at the start of project, at the end of a project and every six-month interval)
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) aligned to the IDP to Council for consideration. Managing the drafting and coordination of operating and capital budget for the City, ensuring alignment to the IDP.
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 to relevant legislative frameworks w.r.t. other tiers of government. Under-spending or -recovery of budgetary provisions impacts negatively on municipality's ability to deliver on its projects and services. Continuous and proactive steps in monitoring progressive results could address this aspect timeously. In this regard, internal procedures managed by the Budget Department (e.g. FMR and PCER) 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.
Funding alignment of City conditional grant funding to Division of Revenue Act and Provincial Gazette prescripts and framework allocations (%)	Percentage, per each conditional grant as defined in both the Divisions of Revenue Act and Gazette, of funding allocation alignment to City budgets.
Revenue collected of billed amount (%)	To measure the receipts as a percentage of billing covering the immediate 12-month period.
Improved stock availability rate (%)	To measure and maintain the stock levels in the system at optimal levels to enable service delivery.

ANNEXURE E2: 2024/25 FINANCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Legal compliance w.r.t. the implementation of an annual Supplementary Valuation 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 Valuation Roll SV01 to GV2022 certified by the Municipal Valuer by 30 June 2024 The approval of the SV is an annual process within the GV 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 be included in valuation process Q2: 25% of rateable properties in one further LFTEA area be included in valuation process Q3: 50% of rateable properties in one further LFTEA area be included in valuation process Q4: 75% of rateable properties in one further LFTEA area be included in valuation process
Expansions and amendments of repeatable contracts (%)	Measures the percentage of expansions and amendments on repeatable contracts. Expansions are defined as extensions of less than six months, and amendments are defined as extensions beyond six months. Source: Contract register. Measurement will commence only when expansion or amendment was concluded and only applies to repeatable contracts. Expansions are approved by BAC. Amendments are approved by Mayco and BAC. Formula: $\frac{\text{Total number of repeatable contracts expanded or amended}}{\text{Total number of repeatable contracts}} \times 100$ Measured cumulatively.
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 providers 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 on 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: $\frac{(\text{Non-compliance instances for the current year} - \text{Non-compliance instances for prior year})}{\text{Non-compliance instances for prior year}} \times 100 + \frac{(\text{Irregular expenditure amount for current year} - \text{Irregular expenditure amount for prior year})}{\text{Irregular expenditure amount for prior year}} \times 100 \div 2$

ANNEXURE E2: 2024/25 FINANCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Average of tenders in slippage at any given quarter end (%)	Measures the average of tenders for MTREF in slippage at any given quarter end. This will drive the timeous implementation of the demand plan based on the agreed timeline. Abnormalities in the timeline will then impact each step of the process, such as where a tender only allows 30 days after award to contract required by date (CRD), there will probably be a contract gap or a value at risk (VAR – budget at risk of not being spent) on the capital reporting (average %). Slippage is defined as tenders on the demand plan which are behind schedule based on the agreed timelines for each tender. Formula: Total count of tenders in red or amber as a percentage of the total number of tenders required for the MTREF period (average %)
Gaps in repeatable tender continuity (average number of days)	This indicator is to ensure continued monthly service delivery implemented through repeatable tenders. A 'gap' refers to the number of days between the expiring contract and the replacement contract commencing. Potential gaps should be mitigated via extension/expansion and/or deviation early enough so that it caters for any possible delay within a tender process. A gap less than one month will be included in the calculation. To drive the demand plan and improve Supply Chain Management (SCM) process and service delivery. Formula: Total number of gaps in days / Total number of tenders with a gap of more than zero days = Average number of gaps (days)
Memorandum of Agreements (MOA) submitted to Legal for vetting prior to BAC (%)	Measures the percentage of MOAs submitted to Legal for vetting prior to BAC decision. (This is 100% within the control of the directorate and contributes to the efficiency of the process by overlapping the vetting with the award and appeal period.) Formula: Progressive per quarter using the Post Award Tracker based on all awards made by BAC in a financial year for that directorate
Internal independent assurance providers' recommendations implemented (%)	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible executive director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics functions. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be 'not applicable' to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation.
Capex and Opex items (finance) matched to demand plan items (relating to the Finance Directorate)(%)	Percentage of operating and capital line items created on this demand plan for the MTREF plan.

ANNEXURE E3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Operating revenue by source							
Property rates	11 245 429	11 857 238	11 857 238	11 857 238	12 712 797	13 559 172	14 701 449
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	3 061	2	6 110	6 110	6 470	6 755	7 052
Interest earned – external investments	1 435 290	1 175 667	1 352 661	1 352 661	1 054 316	740 163	629 595
Interest earned – outstanding debtors	8 450	11 164	11 164	11 164	11 529	12 036	12 566
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 014	580	580	580	614	641	670
Licences and permits	8	-	-	-	-	-	-
Agency services	262 347	269 981	269 981	269 981	280 106	290 610	301 507
Transfers and subsidies	1 776 687	1 937 226	1 952 946	1 952 946	2 080 709	2 215 109	2 426 403
Other revenue	2 887 049	2 801 979	2 819 979	2 819 979	2 940 855	3 063 165	3 191 703
Gains	104 997	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	17 724 331	18 053 837	18 270 659	18 270 659	19 087 396	19 887 651	21 270 945

ANNEXURE E3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	977 858	1 259 815	1 392 980	1 392 992	1 349 675	1 411 583	1 485 307
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	163 177	458 365	458 365	458 365	390 294	426 265	474 812
Depreciation and asset impairment	202 556	205 966	203 344	203 344	186 962	169 367	171 449
Finance charges	712 028	930 366	883 973	856 948	1 197 270	1 662 466	2 162 264
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	13 701	19 077	19 083	18 452	17 824	17 993	18 169
Contracted services	65 178	61 301	72 247	97 791	66 342	67 012	71 342
Transfers and subsidies	33 196	33 196	35 196	35 196	44 500	44 500	44 500
Other expenditure	558 857	590 874	607 850	609 950	672 954	692 753	740 428
Losses	18 834	1 260	1 260	1 260	1 260	1 260	1 260
Total operating expenditure	2 745 384	3 560 189	3 674 298	3 674 298	3 927 081	4 493 199	5 169 531

ANNEXURE E3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	14 978 947	14 493 648	14 596 362	14 596 362	15 160 315	15 394 453	16 101 414
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	217	1 593	1 594	1 594	60	318	-
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	14 979 164	14 495 242	14 597 956	14 597 956	15 160 375	15 394 771	16 101 414
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	14 979 164	14 495 242	14 597 956	14 597 956	15 160 375	15 394 771	16 101 414
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	14 979 164	14 495 242	14 597 956	14 597 956	15 160 375	15 394 771	16 101 414
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	14 979 164	14 495 242	14 597 956	14 597 956	15 160 375	15 394 771	16 101 414
Capital expenditure	28 965	62 282	64 824	64 746	70 627	70 195	84 205



Community Services and Health
Corporate Services
Economic Growth
Energy
Finance
Future Planning and Resilience
Human Settlements
Safety and Security
Spatial Planning and Environment
Urban Mobility
Urban Waste Management
Water and Sanitation



6. FUTURE PLANNING AND RESILIENCE

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Executive Director: Gareth Morgan
Contact person: Eugene Dick

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](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, created at the beginning of the current term of office, brings together a range of City of Cape Town functions in order to work across the organisation to perform short-, medium- and long-term strategy and policy development, capital planning, performance management and business improvement. The directorate is tasked with analysing and developing responses, both internally and externally, to the changing nature of the urban environment, including shock events.

The strategy of the directorate will do the following:

- ✓ Oversee the implementation of the Infrastructure Planning and Delivery Framework, facilitate the work of the interdisciplinary working group on Infrastructure Planning and Growth, and develop an annual infrastructure report in order to ensure that capital planning meets the needs of a growing city.
- ✓ Provide leadership and facilitation for long-term and annual strategic planning, which include working closely with the Finance Directorate on

the annual strategy-led budget process in order to ensure that the budget aligns with the Integrated Development Plan (IDP).

- ✓ Facilitate the development and review of the City's five-year IDP in order to ensure that the plan remains responsive to the changing environment and new priorities, as and when they emerge.
- ✓ Facilitate the development and approval of the City's long-term 2050 plan in order to understand the development pathways that need to be pursued in the short to medium term in order to meet the long-term needs of the city.
- ✓ Lead the ongoing development and successful implementation of project, programme, portfolio, engineering and contract management across the various directorates within the City in order to ensure a continuous improvement in maturity levels against industry benchmarks.
- ✓ Drive a culture of performance management that strategically focuses the City on evidence-based



planning in order 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), City Manager and executive director scorecards and the Integrated Annual Report.

- ✓ Enable Citywide approaches to innovation and operational effectiveness as an enabler of modernisation initiatives in order to ensure continuous improvement, the optimal utilisation of resources, increased productivity, and improved quality and overall satisfaction of business and operating models.
- ✓ Ensure the organisation is future-fit and is 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 emerging values of the organisation, including 'caring', 'innovation' and 'openness'.
- ✓ Oversee the implementation of the Cape Town Resilience Strategy and the Cape Town Climate Action Plan in order to ensure the City 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 in order to ensure that new responses are included in strategy and planning processes.

- ✓ Activate and coordinate the combined resources of the directorate to build strategic and programmatic responses to complex problems and citywide shock events that require coordinated transversal responses from time to time.
- ✓ Communicate and build recognition of the City of Cape Town's brand through a credible and professional communication flow between the City and its various stakeholders in order to build trust between the City and its stakeholders and for the purpose of advancing active citizenry. This includes ongoing updates to the CityApp to improve engagement with the residents of Cape Town.

The directorate comprises of the following departments:
Policy and Strategy | Corporate Project, Programme and Portfolio Management | Organisational Effectiveness and Innovation | Organisational Performance Management | Risk and Resilience | Communications | International Relations.

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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/ INITIATIVES
Priority: Economic growth	Objective 4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure Planning and Delivery Support Programme	– Infrastructure Report – Economic Performance Indicators for Cape Town – Wayleave Management System
Foundation: A resilient city	Objective 14: A resilient city	1.4.1 Climate Change Programme	– Annual Climate Change Implementation Report – Annual Resilience Strategy Implementation Report – City of Cape Town Corporate Risk Register – Corporate Business Continuity Coordinating Committee
Foundation: A capable and collaborative city government	Objective 16: A capable and collaborative city government	16.1 Operational Sustainability Programme 16.2 Modernised and Adaptive City Government Programme 16.4 Project Preparation and Delivery Programme 16.6 Advocacy and Intergovernmental Relations Programme	– CityApp – Data science products – Infrastructure planning and delivery support initiative – Project management capacitation project – Programme and project impact assessment initiative – Portfolio and contract management systems enhancement project – Project preparation initiative – Advocacy programme – Collaboration platform

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

DIRECT ALIGNMENT TO OTHER CITY STRATEGIES

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

ALIGNMENT TO 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, including:

✓ Urbanisation

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

2.2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

SERVICE MENU/LIST	BRIEF DESCRIPTION
Strategic planning	Leads the drafting, amendment and review of the Integrated Development Plan (IDP) in terms of relevant legislation for the purpose of attaining Citywide and organisational objectives. In addition, leads the development of the annual Strategic Management Framework (SMF) brief. An advocacy role also forms part of this area of business.
Strategic policy	Leads the strategy, frameworks and policy processes in the organisation and provides the strategy and analytical support to enable sound decision making, effective implementation, delivery and strategy-led budgeting.
Contract management	Leads contract creation, execution, and performance monitoring to maximise operational and financial performance, while reducing financial risk.
Engineering management	Leads the specialised and highly skilled service that focuses on successfully integrating and advising on engineering-related specifications and the organisational, administrative and planning capabilities for the successful execution of engineering and infrastructure projects in the City. Engineering Management provides specialised advisory services, monitoring and evaluation services and knowledge management services to the organisation.
Innovation and operational effectiveness	Drives the use of innovation methodologies in support of government modernisation and efficiency initiatives in order to prepare the organisation for future challenges and opportunities and to ensure financial sustainability.
Organisational development	Gives effect to strategic transformational initiatives of the City via the People Strategy. Plays a pivotal role in improving the effectiveness of the organisation via the following focus areas: organisational culture, embedding the behaviours associated with the City values, driving the strategies, tools and resources of the Leadership Development and People Management frameworks, developing a compelling employee value proposition to position the City as an 'Employer of Choice' and equipping the organisation with tools to drive and lead change.
Diversity and inclusiveness	Provides strategic direction and operational oversight in the implementation and monitoring of employment equity and matters related to diversity in the organisation. This is to ensure a continuous and developmental ethos of equity for all, emphasising diversity as a benefit and value for organisational performance.

SERVICE MENU/LIST	BRIEF DESCRIPTION
Performance management	Guides and directs the enhancement of the City's organisational performance capabilities, alignment and systems in order to develop a mindset of continuous improvement and improved quality of service delivery through strategy implementation, performance visualisation, accountability and improved evidence-based planning.
Regulatory performance management	Guides the organisation towards the attainment of a 'clean audit' for predetermined objectives and, consequently, positively impact the credit rating and reputation of the City with local, regional and national stakeholders.
Data science capability	Builds an analytics-driven culture across the organisation to generate insights that can be used by the organisation to inform strategic and operational decisions. This includes the provision of data engineering services to surface and automate the flow of data.
Monitoring and evaluation	Enhances the organisation's ability to successfully apply monitoring and evaluation (M&E) practices and systems by raising the performance management maturity level of the organisation.
Economic analysis	Provides essential intelligence and analysis on the performance and structure of Cape Town's economy, to provide context for strategy formulation and as an input into a range of processes, including the IDP review, the SMF brief development, Municipal Spatial Development Framework (MSDF) planning and sector planning.
Research	Provides data, information, research and analysis on key urban variables, questions and issues, as well as the functioning and performance of Cape Town, to inform planning and policy decisions, and to enable senior decision makers in the organisation.
Climate change monitoring and planning	Analyses the impact of climate change on Cape Town for the purpose of developing organisation- and citywide responses that improve both mitigation and adaptive capabilities of the city.
Resilience	Develops strategic, transversal responses to citywide prioritised shocks and stresses, and intractable issues that require collaboration and partnering, both internally and externally.
Business continuity management	Guides the organisation in the development of departmental and business unity, business impact analyses and business continuity plans. Coordinates programmatic responses to external events that negatively impact the business.
Communications management	Leads the direction of the organisation's brand identity and communication to various target audiences, both internally and externally. By centralising communications policy, campaign management and control of the City's corporate identity, the organisation's communication efforts are focused, disciplined and streamlined.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Council	- Approves the directorate budget, which funds multiple projects and programmes within the directorate's portfolio - Approves strategies, policies and by-laws drafted by the directorate in partnership with line departments - Approves the performance management system, including the corporate scorecard - Considers the integrated annual report when tabled - Considers quarterly corporate performance reports - Considers contract management monitoring reports
Executive Mayor and Mayoral Committee	- Provide political oversight and monitoring of the directorate - Consult the community on the development, implementation and review of projects and programmes - Present the integrated annual report for approval to Council - Consider contract management reports - Engage with and provide oversight on quarterly Mayoral dashboards - Adopt a mechanism for monitoring and review of the OPM system
Future Planning and Resilience Portfolio Committee	- Monitors the implementation of the specific FPR-owned indicators in the corporate scorecard - Conducts oversight over the delivery of projects and the spending of budgets across all departments within the FPR Directorate - Reviews the Contract Management Framework and Guidelines - Reviews and recommends business plans and SDBIPs of departments within the FPR Directorate to the Executive Mayor
Portfolio committees (all)	- Review and recommend projects to the Executive Mayor - Make recommendations together with the Mayoral Committee for submission to Council with regard to the projects contained in the draft IDP - Monitor the implementation of the projects in the IDP within their functional areas - Evaluate the impact of projects on service delivery and report to the Executive Mayor together with the Mayoral Committee for submission to Council - Review and recommend business plans and SDBIPs to the Executive Mayor - Make recommendations together with the Mayoral Committee for submission to Council about the corporate scorecard contained in the draft IDP - Monitor the implementation of the corporate scorecard in the IDP within their functional area - Evaluate the impact of performance of service delivery generally of their respective committees (outcomes monitoring) and report to the Executive Mayor together with the Mayoral Committee for submission to Council - Contribute 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

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Audit and Performance Audit Committee (APAC)	- Considers reports on contract management monitoring - Considers reports on quarterly corporate performance - Considers reports on quarterly summary of monitoring and oversight
City Manager	- Approves MFMA Circular 88 - Receives and provides oversight on monthly contract management performance dashboard - Receives and provides oversight over monthly City Manager's performance dashboard - Approves the Organisational Performance Management Framework
Executive Management Team	- Informs the strategic direction of the organisation - Drives and monitors change and performance of the organisation - Provides transversal support to cross-directorate programmes
Line departments	- Participate in change management and business improvement processes - Inform communication products in support of service delivery - Initiate the development of strategies, policies and by-laws - Partner in the development of the Strategic Management Framework - Provide strategic input and alignment on the development of City budgets - Take ownership of strong contract management practices - Take ownership of strong portfolio, programme and project management practices - Contribute to improved data management practices and commitments to openness - Work collaboratively to embed responses to climate change and resilience in City strategies, policies and projects - Initiate public participation processes in support of City strategies, policies and projects
Corporate Business Continuity Coordinating Committee (CBCCC)	- Provision of recommendations, support and analysis on internal response to shock events that negatively impacting the business continuity of the City

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
The external role players provide guidance and input into processes and documents developed by departments within the directorate, thus playing a pivotal role with regard to the directorate's work.	
Provincial Government	- Provides inputs into coordinated infrastructure planning - Monitors, evaluates and provides feedback on project performance and delivery - Facilitates provincial project management reform proposals on behalf of the City - Monitors, evaluates and provides feedback on the performance management system, the corporate scorecard, the Corporate SDBIP, the Integrated Annual Report and quarterly reports - Facilitates provincial performance management reform proposals on behalf of the City, including implementation and review of MFMA Circular 88 - Facilitates data agreements and exchange of data in terms of the relevant legislation - Engages with and develops proposals on the future of functional assignments between the spheres of government
Western Cape Economic Development Partnership (WCEDP)	- Facilitates partnering and engagement activities with external stakeholders
National Treasury	- Facilitates City involvement in the City Support Programme - Considers and provides oversights on content prepared by the City during benchmarking engagements - Considers advocacy engagements by the City - Provides guidance and oversight over implementation of MFMA Circular 88
Department of Employment and Labour	- Monitors the procedural and substantive compliance with Employment Equity legislation
South African Local Government Association	- Provides advice on policies and directives - Facilitates collaboration and learning opportunities with other municipalities

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Businesses and residents	– Engage with communication products via multiple channels that assist stakeholders with information on City services – Participate in community stakeholder engagement and participation for purposes of influencing City decision making
Councillors	– Receive support in media interactions – Receive specialist services to address communication needs on an 'as required' basis – Receive support in their public participation and stakeholder engagement activities
Unions	– Provide input on organisational alignment changes – Participate in change management processes
Commission for Gender Equality	– Performs monitoring and oversight on gender equality issues
Commission for Employment Equity	– Performs monitoring and advocacy on employment equity
Disability sector	– Performs monitoring and advocacy role
Donors and technical assistance providers	– Provide technical support for the implementation of City strategies, programmes and projects

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Universities Cape Higher Education Consortium (CHEC)	- Facilitate information and knowledge sharing - Collaborate on strategic and research partnerships - Facilitate development of staff skills and capabilities
Research institutes including, but not limited to, University of Stellenbosch Institute for Futures Research (IFR); Bureau for Economic Research; African Centre for Cities; and International Growth Centre (Cities that Work initiative)	- Facilitate information and knowledge sharing - Create knowledge through research - Facilitate development of staff skills and capabilities - Provision of policy advice
International organisations including, but not limited to, The World Bank; UN-Habitat, UN-Department of Economic and Social Affairs (UN DESA) ; and J-PAL Africa	- Facilitate knowledge and information sharing - Create knowledge through specialist resources, engagement and research - Facilitate research collaboration - Provision of research partners - Provision of access to global network of academic partners
International City networks including, but not limited to, C40 and the Resilient Cities Network	- Facilitate collaboration and sharing of best practice with other member cities - Provide international opportunities for showcasing Cape Town projects and programmes - Provision of technical assistance
Sister cities	- Facilitate knowledge and information sharing - Offer opportunities for trade and investment promotion

4. RISK ASSESSMENT

Future Planning and Resilience has taken due care to ensure that risks that could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM 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 will provide information to and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

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

5.1 ALIGNMENT TO OTHER STRATEGIES AND POLICIES

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Inclusive Economic Growth Strategy	Priority: Economic growth	OBJ 1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	– Strategic policy input and support – Research and economic information support
Human Settlements Strategy	Priority: Housing	OBJ 7: Increased supply of affordable, well-located homes OBJ 8: Safer, better-quality homes in informal settlements and backyards over time	8.1 Micro-developer and additional dwelling improvement programme	– Strategic policy input and support – Research and economic information support
Municipal Spatial Development Framework	Foundation: A more spatially integrated and inclusive city	OBJ 15: A more spatially integrated and inclusive city	Spatial integration and transformation programme	– Collaboration on planning and the policy/legislative instruments to implement spatial strategy set by Council – Research/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	Priority: Basic services	OBJ 2: Improved access to quality and reliable basic services OBJ 4: Well-managed and modernised infrastructure to support economic growth	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme 4.1 Utility business model reform programme 4.2 Infrastructure planning and delivery programme 4.4 Water resilience programme	– Strategic policy input and support – Economic analysis support – Support in managing technical assistance partnerships – Support with international supporting partnerships

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

Acts of Parliament:

- ✓ The Constitution of the Republic of South Africa, Act 108 of 1996
- ✓ Local Government: Municipal Structures Act, Act 117 of 1998
- ✓ Local Government: Municipal Systems Act, Act 32 of 2000
- ✓ Local Government: Municipal Finance Management Act and Regulations, Act 56 of 2003
- ✓ Intergovernmental Relations Framework Act, Act 13 of 2005
- ✓ Employment Equity Act, Act 55 of 1998
- ✓ Skills Development Act, Act 97 of 1998
- ✓ Health Professions Act, Act 56 of 1974
- ✓ Broad-Based Black Economic Empowerment Act, Act 53 of 2003
- ✓ Government Immovable Asset Management Act, Act 19 of 2007
- ✓ Preferential Procurement Policy Framework Act, Act 5 of 2000
- ✓ Infrastructure Development Act, Act 23 of 2014
- ✓ Regulation of Gatherings Act, Act 205 of 1993

Regulations

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

National Treasury Circulars

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

City policies

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

City Standard Operating Procedures (SOPs)

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

Frameworks and guidelines

- ✓ City of Cape Town Project Management Body of Knowledge (PMBOK)
- ✓ CiDMS: Cities Infrastructure and Delivery Management System Toolkit
- ✓ SIPDM: Standard for Infrastructure Delivery Management
- ✓ FIPDM: Framework for Infrastructure and Procurement Delivery Management
- ✓ Catalytic Land Development (CLD) Guideline
- ✓ 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
- ✓ Directive 1 of 2022: Changes to City of Cape Town Construction Signs
- ✓ Directive 1 of 2023: Minimum Line Integrated Risk Management Monitoring and Reporting Requirement
- ✓ Directive 2 of 2023: Risk Governance and Ethics Philosophy
- ✓ Directive 4 of 2023: Creation and Abolishment of New Posts

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	Report to Council in June
C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	Report to Council in December

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	A capable and collaborative city government	27	25	2	92,6%
Basic services	A resilient city	4	4	0	100%
A capable and collaborative city government	Increased jobs and investment in the Cape Town economy	4	4	0	100%

7.2. KEY ACHIEVEMENTS

- ✓ The Organisational Effectiveness and Innovation Department (OE&I) oversaw the administration of the Customer Satisfaction Survey for 2022/23 for which the City achieved its corporate indicator target of 2,9, the highest score in several years.
- ✓ The Infrastructure Report, developed by the Policy and Strategy Department in partnership with the C3PM Department, was published for the second year in a row. The report outlines the 10-year capital portfolio for Energy, Water and Sanitation, Urban Waste Management, Urban Mobility and Human Settlements.
- ✓ The EPIC Report, published by the Policy and Strategy Department, celebrated its 10-year anniversary. This report, important to investors and economic stakeholders, is published each quarter.
- ✓ The City, via the Communication Department, won several awards at the 2023 South African Publication Awards. The Integrated Annual Report 2021/22 won first place in the annual report category. The staff newsletter, *Contact*, won first runner-up in the corporate newsletter category. The IDP 2022–2027 won second runner-up in the corporate publications category.

- ✓ The Communication Department launched the CityApp, delivering on a major Mayoral pledge. The app allows residents to log service requests, search for councillor information, and receive news, alerts and load-shedding information. Since the launch, the app has been updated with many new enhancements and is enjoying strong use by Cape Town residents.
- ✓ The Communication Department ran several impactful public campaigns. Included was the launch of the anti-extortion campaign, "Enough is Enough", which seeks the help of residents in combating the so-called 'construction mafia'.
- ✓ The City won second place in the South African Reward Association Project of the Year. The submission by the OE&I Department beat several famous South African corporates such as Discovery, Vodacom and BMW, with Old Mutual the eventual winners in this category.
- ✓ The OE&I Department delivered the fourth City Pulse culture assessment survey across the organisation. There was an increased response rate of 3% compared to the previous survey and an improvement in the average mean score from a score of 3,2 in 2018 to 3,6 in 2023. The Future Planning and Resilience Directorate obtained a score of 4,0 in the leadership pillar of the survey, the highest directorate score in the City.

- ✓ The Council approved a new Data Science Strategy, developed by the Policy and Strategy Department in partnership with the Organisational Performance Management Department. This strategy builds on the momentum created by the previous strategy, and has both internal- and external-facing elements. It will guide the next steps in the City's data maturity journey.
 - ✓ The OE&I Department graduated 250 candidates in the newly developed Supervisory Development Programme, and 55 candidates in the Leadership Development Programme. In addition, the members of the Executive Management Team graduated from their bespoke leadership programme, ONE EMT. Over the last four years, over 2 700 City officials have benefited from leadership training.
 - ✓ The OE&I Department facilitated a successful City Awards event.
 - ✓ The OE&I Department developed an industrial theatre production to promote the City's five values that was watched by approximately 2 000 City staff across multiple venues.
 - ✓ The Policy and Strategy Department supported the Energy Directorate in the development and approval of the new City Energy Strategy.
 - ✓ The Organisational Performance Management Department developed and launched a new online organisational performance management system.
 - ✓ The Organisational Performance Management Department led the organisation in winning a 'reliable and useful' audit opinion for pre-determined objectives from the Auditor-General of South Africa for the 2022/23 audit, thus contributing to the overall clean audit outcome. The C3PM Department also contributed significantly to the achievement of the clean audit outcome due to heightened maturity in the contract management system.
- ✓ The C3PM Department launched the new online wayleave management system. This system is intended to increase efficiencies in the built environment value chain. Decreasing the time it takes to obtain wayleaves is an important indicator in the Mayoral Ease-of-Doing-Business Index.
 - ✓ The Risk and Resilience Department published the Climate Change Action Plan Annual Report for 2022/23, which revealed progress in the City's climate change response. The City earned an A-rating from the Carbon Disclosure Project in the 2023 cycle and is the only city in Africa to have attained this rating.
 - ✓ The Risk and Resilience Department continued to grow the Corporate Business Continuity Coordinating Committee, with a focus on preparations for stage 8+ load-shedding events. The department additionally ran war game simulation for extreme load-shedding events with a number of directorates, including Water and Sanitation and Urban Mobility.
 - ✓ The C3PM Department led the development and implementation of the programmatic response to the 'construction mafia'. The programme takes an enterprise risk management approach, with multiple, diverse actions, to reduce the impact of this phenomenon on built-environment projects.
 - ✓ The C3PM Department, working in partnership with the Policy and Strategy Department, successfully developed the new Infrastructure Asset Management Policy, which was subsequently approved by Council in March 2024.
 - ✓ The C3PM Department led the development of a number of impactful projects, including the installation of the new hybrid pitch at Cape Town Stadium and the refurbishment of the iconic Muizenberg huts.
 - ✓ The Policy and Strategy Department launched the first-ever Cape Town Household Survey with a sample size of 10 000 households. The results are expected early in the 2024/25 FY.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
CityApp	The app has been implemented, is in use by the community, and is now undergoing enhancements/improvements

7.4. AREAS OF BUSINESS IMPROVEMENT

The Future Planning and Resilience Directorate came into existence on 1 February 2022, following the approval of the macro structure of the City in December 2021. During the 2023/24 financial year, the directorate continued its implementation of micro-alignments for the purpose of better delivering on its mandate. Notable changes are:

- ✓ The relocation of the risk and business continuity functions from the Office of the City Manager to the Future Planning and Resilience Directorate occurred on 1 July 2023. The new Risk and Resilience Department now brings together these functions along with the Resilience and Climate Change functions.
- ✓ A new Business Improvement and Organisational Design Branch was created in the OE&I Department and a manager was recruited.
- ✓ A new Project and Portfolio Analytics Branch was created in the C3PM Department and a manager was recruited.
- ✓ A Business Continuity manager position was created, and an incumbent senior staff member was advanced into the position.
- ✓ A Risk Management manager position was created and a manager was recruited.

Going forward, areas of improvement include:

- ✓ A focused attention on recruitment is required in order to maintain the vacancy rate below the corporate target.
- ✓ Building internal capacity and capability in the area of business improvement and organisational design

to ensure the optimal management and containment of consulting costs. The Business Improvement and Organisational Design Branch needs to mature during the year.

- ✓ The Innovation and Customer Insights Branch needs to focus efforts on implementing the new Innovation Framework.
- ✓ The risk that the City faces in the audit environment with regard to the implementation of Circular 88 requires a focused effort. It is critical that the OPM Department recruits two to three additional staff to improve implementation.
- ✓ Further advances are required to improve the City's capabilities in the digital communications space, which is evolving at a rapid pace. It is important that contracted positions are replaced with permanent positions.
- ✓ The Data Science branch needs to advance to the next level of maturity, and consideration must be given to creating multiple streams, each reporting to a head position, under the manager position.
- ✓ Implementing CIDMS to SANS 55001 will receive significant attention from the Engineering Management Branch during the next few financial years, as, by design, it is a continual improvement journey rather than a comparatively short-duration project.
- ✓ The directorate will continue to enhance its service offerings across the whole organisation. Significant effort is being directed at engaging internal stakeholders to build relationships.

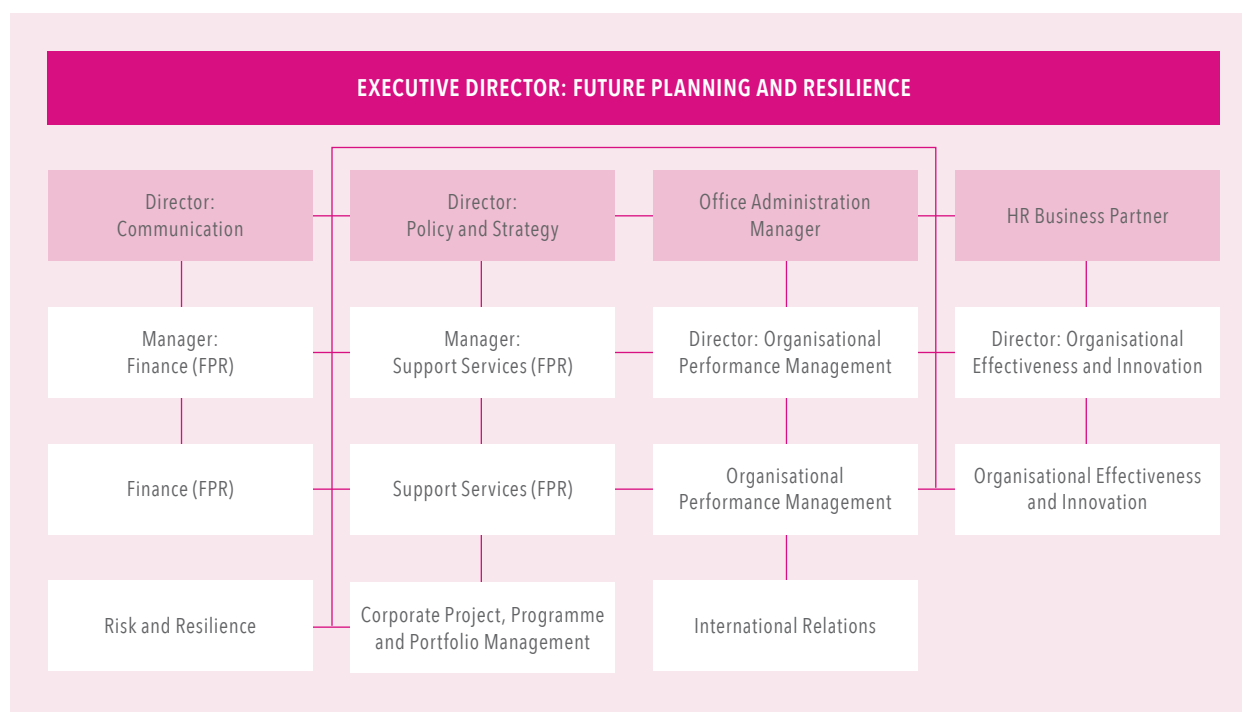
8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

As of 29 February 2024, there was one vacancy of a directorate position.

TOTAL STAFF	347
NUMBER OF POSITIONS FILLED	316
NUMBER OF VACANCIES	31
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	57.69%

Directorate organogram



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Portfolio Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Programme Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Project Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Engineering Management	Capacity constraints	Continuity on service delivery	Availability of external resources and securing internal skills
Contract Management Unit	Skills gap	Contract expenditure/compliance monitoring	Availability of external resources and securing internal skills
Manufacturing of communication material	Specialist manufacturing capability required	Ability to produce range of material on demand	Delays in procurement; non-availability of suppliers
Graphic Design	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Photographers/videographers; Audio-Visual Services	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Writing; copy editing; proofreading	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Newsletter/publication development	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost
Web development/management	Lack of sufficient internal capacity	Ability to scale up and down to address demand; large talent pool	Delays in procurement; cost; use of contractors to do work that should be insourced
Campaign development and execution	Need for capacity and flexibility	Ability to source a broad range of talent/capability on demand	Delays in procurement; cost
Training content development, e.g. 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 OE&I functions which, based on contractual provisions in Tender 176C 19/20, is owned by the OE&I and the City and can be used continuously over an extended period, post this tender	Dependent on good contract management, training budget as well as ensuring the appropriate knowledge transfer takes place with City resources
Large-scale organisational projects, e.g. 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

Refer to directorate scorecard: Annexure F1.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Gareth Morgan	Gareth Morgan Digitally signed by Gareth Morgan Date: 2024.04.15 16:23:00 +02'00'
Mayoral Committee Member	Geordin Hill-Lewis	 19 April 2024

11. APPENDICES

- Annexure F1:** 2024/25 Future Planning and Resilience Directorate Scorecard
- Annexure F2:** 2024/25 Future Planning and Resilience Directorate Scorecard Definitions
- Annexure F3:** 2024/25 Financial Information

ANNEXURE F1: 2024/25 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Corporate Scorecard (CSC) 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 and Resilience	Community Satisfaction citywide survey (score 1-5)	2,8	2,9	3,0	A/T	A/T	A/T	3,0	Manager: Innovation and Customer Insights
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	16. I	Future Planning and Resilience	16.1 Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.1)	75%	75%	76%	76%	76%	76%	76%	Manager: Diversity and Inclusiveness
Functional Indicators													
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	-	Future Planning and Resilience	Departments with completed strategic workforce plans (number)	69	83	15	3	6	10	15	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16: A capable and collaborative city government	16.4 Project Preparation and Delivery Programme	-	Future Planning and Resilience	Organisational maturity increase for Project, Programme Portfolio Management, Engineering Management and Contract Management (%)	12%	10%	10%	AT	AT	AT	10%	Director: CPPPM
A resilient city	14: A resilient city	-	-	Future Planning and Resilience	"Annual report/s on the implementation of the Resilience programme (number)"	Implementation framework for Resilience Strategy completed	1	1	N/A	1	N/A	N/A	Director: Risk and Resilience
A resilient city	14: A resilient city	14.1 Climate change programme	-	Future Planning and Resilience	Annual reports on the implementation of the Climate Action Plan (number)	New	1	1	N/A	1	N/A	N/A	Director: Risk and Resilience
A capable and collaborative city government	16: A capable and collaborative city government	A capable and collaborative city government – Other	-	Future Planning and Resilience	Risk Register sessions completed as agreed to at beginning of interventions (Q1 & 2 – cumulative, Q3 & 4 – cumulative) (%)	100%	100%	100%	30%	100%	30%	100%	Director: Risk and Resilience

ANNEXURE F1: 2024/25 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD

Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	A capable and collaborative city government – Other	-	Future Planning and Resilience	Coverage of 2024/25 Business Continuity Management Workplan (%)	New	New	100%	10%	35%	70%	100%	Director: Risk and Resilience
Economic growth	"1: Increased jobs and investment in the Cape Town economy"	1.1.A Ease-of-doing-business programme	-	Future Planning and Resilience	Executive missions abroad to promote Cape Town as a globally competitive business city (cumulative) (number)	2	2	3	N/A	1	2	3	Manager: International Relations
A capable and collaborative city government	16: A capable and collaborative city government		-	Future Planning and Resilience	Major communication campaigns run (number)	8	8	10	2	5	7	10	Campaign coordinator
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Future Planning and Resilience	Annual review and amendment of the IDP (%)	1	100%	100%	25%	50%	75%	100%	Manager: Strategic Planning
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Future Planning and Resilience	Submission of the final draft of the City of Cape Town Long-Term Plan to the Executive Mayor (number)	New	New	1	N/A	N/A	N/A	1	Manager: Strategic Planning
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Lead (L)	Opinion of the Auditor-General on PDO (2023/24) (pre-determined objectives)	Clean audit	Useful and reliable audit opinion for 2023/24	Useful and reliable audit opinion for 2023/24	Submission of annual performance report for 2023/24	N/A	Useful and reliable audit opinion for 2023/24	N/A	Manager: IDP Performance Management
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Lead (L)	Completion of Corporate SDBIP (%) (2025/26)	100%	100%	100%	25%	50%	75%	100%	Director: Organisational Performance Management
Key Operational Indicators (KOs)													
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.1)	New	90%	95%	10%	30%	60%	95%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	-	Urban Waste Management	Full-Time Equivalent (FTE) work opportunities created (number)	New	3,95	3	1	1,5	3	3	Manager: EPWP

ANNEXURE F1: 2024/25 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	-	Corporate Services	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	New	N/A	N/A	N/A	N/A	N/A	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	16.1	Future Planning and Resilience	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.1)	New	75%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation
A capable and collaborative city government	16: A capable and collaborative city government	-	-	Corporate Services	Absenteeism of all staff (%)	New	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	-	Corporate Services	Occupational Health and Safety investigations completed (%)	New	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	-	Finance	Operating budget spend (%)	New	100%	95%	22.78%	49.26%	77.77%	Manager: Finance
A capable and collaborative city government	16:A capable and collaborative city government	-	-	Finance	Assets verified (%)	New	100%	90%	N/A	N/A	60%	Manager: Finance
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 (%)	New	100%	100%	25%	50%	75%	Manager: Ethics
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%	Chief audit executive
A capable and collaborative city government	16: A capable and collaborative city government	-	-	Finance	Completion rate of tenders processed as per the demand plan (%)	New	New	90%	20%	50%	70%	Manager: Demand and Disposal Management
A capable and collaborative city government	16:A capable and collaborative city government	-	-	Office of the City Manager: Probity – Risk, Ethics and Governance	External audit actions completed as per audit action plan (%)	New	New	100%	100%	100%	100%	Manager: Investor Relations
Circular 88 (National Treasury) Compliance Indicators												

ANNEXURE F1: 2024/25 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD

Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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	05/09/2019	Report	Report ¹	A/T	A/T	A/T	Report	Head: Climate Change
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	27/05/2021	Report	Report ¹	A/T	A/T	A/T	Report	Head: Climate Change
Circular 88 (National Treasury) Key Operational Indicators													
A capable and collaborative city government	16: A capable and collaborative city government	-	LED 1.21	C88	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	New	9	9	3	6	9	9	Manager: EPWP
Economic growth	1: Increased jobs and investment in the Cape Town economy	-	LED1.31	C88	Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	N/A	N/A	N/A	N/A	N/A	N/A	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	FM1.11	C88	Total capital expenditure as a percentage of total capital budget	96.3%	90%	90%	31%	54%	75%	90%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	-	GG1.21	C88	Staff vacancy rate	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	GG1.22	C88	Percentage of vacant posts filled within six months	New	35%	35%	40%	40%	40%	40%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	GG2.31	C88	Percentage of official complaints responded to through the municipal complaint management system	New	100%	90%	90%	90%	90%	90%	Manager: Customer Relations

¹ Barrier and Challenges C88 Compliance Indicators

ANNEXURE F1: 2024/25 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
A capable and collaborative city government	16: A capable and collaborative city government	-	GG5.11	C88	Number of active suspensions longer than three months	New	New	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C100	C88	Quarterly salary bill of suspended officials	New	Report	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C15	C88	Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	Report	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	-	C17	C88	Number of temporary employees employed	New	Report	Report	Report	Report	Report	Report	Director: HR
Executive Director: Gareth Morgan					Digitally signed by Gareth Morgan Date: 2024.04.15 16:23:00 +02'00'			Mayoral Committee Member: Mayor Geordin Hill-Lewis 					

Executive Director:
Gareth Morgan

**Gareth
Morgan**

Digitally signed by
Gareth Morgan

Date: 2024.04.15 16:23:00
+02'00'

Mayoral Committee Member:
Mayor Geordin Hill-Lewis

 15/04/2024

ANNEXURE F2: 2024/25 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Departments with completed strategic workforce plans (number)	The number of strategic workforce plans revised in the year based on directive 4 of 2023. This indicator has changed from a rolling cumulative target as we have completed SWPs per department and efforts are now being invested in revising SWPs that have been completed two to three years ago. SWPs completed via Talent Forums.
Organisational maturity increase for Project, Programme and Portfolio Management, Engineering Management and Contract Management (%)	Measures the increase in organisational maturity specifically related to Project, Programme and Portfolio Management, Engineering Management and Contract Management. This indicator helps assess the effectiveness of maturity improvement initiatives within these areas.
Number of annual reports on the implementation of the Resilience programme	Report on status of implementation of actions in the Resilience programme.
Number of annual reports on the implementation of the Climate Action Plan	Report on status of implementation of actions in the Climate Action Plan.
Risk register sessions completed as agreed to at beginning of interventions (Q1 and 2 – cumulative %, Q3 and 4 – cumulative) (%)	This indicator combines the Risk Register updates and the monitoring thereof. The indicator is based on the % of risk registers maintained/completed within the quarter of measurement. The number of risk registers change through the year to accommodate organisational structural and reporting changes and requests to expand the IRM service to more areas. Therefore, the % will be based on the number of risk registers agreed to in the beginning of the intervention. The agreed to sessions are, however, based on the IRM SOP and the annual workplan is submitted to RiskCo in Q1 of the financial year to acknowledge and agree to.
Coverage of 2024/25 Business Continuity Management Workplan (%)	This indicator measures the extent to which the BCM Workplan has been rolled out throughout the City. Results are reflected in percentage.
Number of executive missions abroad to promote Cape Town as a globally competitive business city (cumulative) (number)	The Executive Mayor and Deputy Mayor embark on official missions abroad in their attempts to showcase Cape Town as an ideal location to live, work and invest in as well as to visit.
Major communication campaigns run (number)	This indicator measures the total number of communication campaigns that were run in an effort to promote the City's service offering.
Communication initiatives aimed at local level (number)	This indicator measures the total number of communication campaigns that were run in an effort to promote the City's service offering, specifically aimed at local communities.
Percentage completion of Strategic Management Framework (SMF) processes	Q1 – SMF Strategy Review Workshop with EMT completed Q2 – Mayor to issue Strategy Brief Q3 – Memo to CM or Executive Mayor providing options for prioritisation based on strategic alignment Q4 – Lessons learned report to ED
Annual review and amendment of the IDP	Q1 – SMF Strategy Brief to give direction on review Q2 – Notification to all councillors and committees of Council of amendment process and time period Q3 – Amendments tabled in Council Q4 – Review and amendments approved by Council

ANNEXURE F2: 2024/25 FUTURE PLANNING AND RESILIENCE DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Submission of the final draft of the CoCT Long-Term Plan to the Executive Mayor (%)	Q1 – Finalisation of scenarios for the LTP Q2 – Draft of the LTP ready for public participation Q3 – Public participation on the LTP Q4 – 100% Submission of the final draft of the CoCT Long-Term Plan to the Executive Mayor
Completion of Corporate SDBIP (%) (2025/2026) This indicator measures the completion of the Corporate SDBIP for the financial period under review and is aligned to the legislative timelines.	The Corporate SDBIP is the top level SDBIP for the City. Quarterly measurements of this indicator are as follows: Q1 – 25%: SDBIP process plan approved by Director Q2 – 50%: Directorate reps briefed to complete SDBIP 2025/26 Draft One Year Corporate Scorecard communication send to OPRG Q3 – 75%: 2025/2026 Draft One Year Corporate Scorecard submitted to EMT and Council 2025/2026 Draft One Year CSC submitted to NT and PT as part of the draft Corporate SDBIP process Q4 – 100% :Final 2025/2026
Opinion of the Auditor-General on PDO (2024/2025)	(Pre-determined Objectives) The indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion relating to the Pre-determined Objectives (PDO) for the financial period under review. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practice. This is referred to as 'clean audit'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statement if these are not prepared in accordance with General Recognised Accounting Practice, or could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.

ANNEXURE F3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

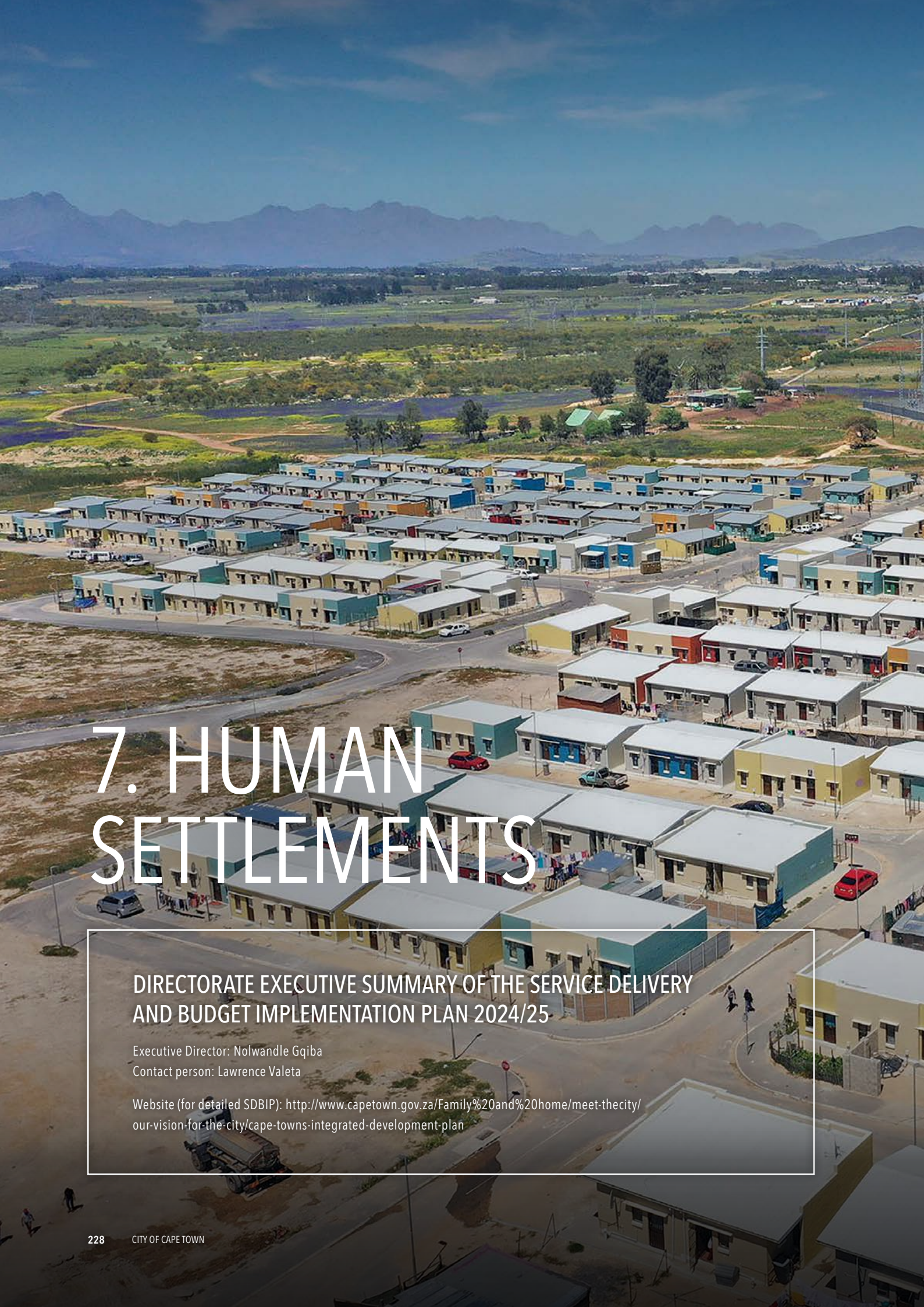
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Operating revenue by source	184	82	84	84	131	137	143
Property 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	62 148	65 959	65 959	65 959	69 308	76 178	78 399
Other revenue	-	-	-	-	-	-	-
Gains	7	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	62 399	66 041	66 043	66 043	69 439	76 315	78 542

ANNEXURE F3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	272 444	321 684	325 628	325 628	367 706	391 847	417 579
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	-	-	-	-	-	-	-
Depreciation and asset impairment	13 896	15 325	18 007	18 007	14 697	12 958	12 793
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	2 899	4 138	3 055	3 055	2 480	2 460	2 460
Contracted services	97 721	113 822	139 981	143 976	110 686	116 594	117 194
Transfers and subsidies	260	200	202	202	202	202	202
Other expenditure	77 523	80 804	70 293	66 298	67 512	62 786	67 513
Losses	35	2	2	2	2	2	2
Total operating expenditure	464 779	535 976	557 168	557 168	563 285	586 848	617 742

ANNEXURE F3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(402 440)	(469 935)	(491 125)	(491 125)	(493 847)	(510 533)	(539 200)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	-	-	-	-	-	-	-
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(402 440)	(469 935)	(491 125)	(491 125)	(493 847)	(510 533)	(539 200)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(402 440)	(469 935)	(491 125)	(491 125)	(493 847)	(510 533)	(539 200)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(402 440)	(469 935)	(491 125)	(491 125)	(493 847)	(510 533)	(539 200)
Share of surplus/(deficit) of associate							
Surplus/(Deficit) for the year	(402 440)	(469 935)	(491 125)	(491 125)	(493 847)	(510 533)	(539 200)
Capital expenditure	24 961	19 253	20 218	20 151	17 909	9 815	10 488



7. HUMAN SETTLEMENTS

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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

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

The executive summary of the Human Settlements Directorate's Service Delivery and Budget Implementation Plan 2024/25 provides an overview of delivery by the core service delivery departments of the directorate, namely:

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

The directorate's Service Delivery and Budget Implementation Plan (SDBIP) is developed in alignment with the City's new term-of-office Integrated Development

Plan (IDP) and other primary strategies as well as the 2024/25 MTREF budget, and is further unpacked in the line departments' business plans and SDBIPs to ensure effective and efficient service delivery.

Key objectives of the directorate are as follows:

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



The delivery of human settlements opportunities within the City of Cape Town is happening within the context of rapid urbanisation. The City has also experienced unprecedented growth of informal settlements and land invasions. The residents are being forced to navigate the crippling socioeconomic uncertainty. Within South Africa, the landscape of state-delivered subsidy housing appears to be changing as the BNG programme seems likely to be significantly curtailed, with greater emphasis placed upon

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

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

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

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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

PRIORITY AREA: HOUSING	PROGRAMMES
Objective: Increased supply of affordable, well-located homes	– Breaking New Ground – Social Housing – Public Housing – GAP Housing
Objective: Safer, better-quality homes in informal settlements and for backyarders over time	Upgrading of Informal Settlements – Emergency Housing – Anti-Land Invasion

2.2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

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

- ✓ Constitution of the Republic of South Africa;
- ✓ Housing Act, 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;
- ✓ Outcome 8 and 6 – Human Settlements; and
- ✓ Approved Council policies.

The Housing Act, Act 107 of 1997 places an obligation on the City, as part of its process of integrated development planning, to take all reasonable and necessary steps within the framework of the national and provincial housing policy to ensure that:

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

In addition, the City is required to:

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

- ✓ Plan and manage land use and development for human settlements.

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

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

The desired outcome of the Human Settlements Strategy is:

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

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

1. Reduce the barriers within the City's ambit to deliver more quality, affordable housing opportunities by all actors;
2. View housing provision as an inclusive process upheld by a number of actors and stakeholders;
3. Acknowledge the importance of location and density for supporting integrated and sustainable human settlements;

4. Recognise the necessary balance of rental and ownership to meet affordability demands;
5. Build municipal compliance regulations that are accessible and uphold the safety needs of occupants;
6. Incentivise the transformation and regularisation of informal dwellings into formal housing; and
7. Target interventions that affect the human settlements system and not just the housing opportunity itself.

Major projects by Human Settlements

1. Informal Settlements Upgrading: Enkanini
2. Kanonkop Housing Project Phase 2 (2502)
3. Area South – Ext (staircases) FY24
4. Atlantis GAP Sites Housing Project
5. Macassar BNG Housing Project

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

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

4. RISK ASSESSMENT

The management of the directorate have taken due care to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.



Risk registers are utilised as a management tool in order to manage identified risks of the directorate. The risks will be reported to RiskCo in terms of the annual RiskCo Work Plan.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The following strategies are applicable to the directorate:

- ✓ Human Settlements Strategy (May 2021)
- ✓ Human Settlements Sector Plan (May 2022)

5.1. DIRECT ALIGNMENT TO THE OTHER CITY STRATEGIES

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

STRATEGY/PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Municipal Spatial Development Framework	Housing	- Increased supply of affordable, well-located homes	- Breaking New Ground - Social Housing - Public Housing - GAP Housing	- Informal Settlements Upgrading: Enkanini - Kanonkop Housing Project Phase 2 (2502) - Area South – Ext (staircases) FY24 - Atlantis GAP Sites Housing Project - Macassar BNG Housing Project - Land release for affordable housing
Transit Oriented Development (TOD) Strategic Framework	Housing	- Increased supply of affordable, well-located homes	- Breaking New Ground - Social Housing - Public Housing - GAP Housing	- Informal Settlements Upgrading: Enkanini - Kanonkop Housing Project Phase 2 (2502) - Area South – Ext (staircases) FY24 - Atlantis GAP Sites Housing Project - Macassar BNG Housing Project - Land release for affordable housing
Strategic Management Framework (SMF)	Housing	- Increased supply of affordable, well-located homes - Safer, better-quality homes in informal settlements and for backyarders over time	- Breaking New Ground - Social Housing - Public Housing - GAP Housing - Upgrading of Informal Settlements - Emergency Housing	- Informal Settlements Upgrading: Enkanini - Kanonkop Housing Project Phase 2 (2502) - Area South – Ext (staircases) FY24 - Atlantis GAP Sites Housing Project - Macassar BNG Housing Project - Land release for affordable housing

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
Access to basic services	7. C Formal housing service sites provided (number)
Percentage of households living in adequate housing	7.B Human settlement top structures (houses) provided (number)
Percentage of households living in formal dwellings who rent	Number of deeds of sale agreements signed with identified beneficiaries within City-owned rental stock 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) Number of title deeds registered to beneficiaries

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

HUMAN SETTLEMENTS PROGRAMME	C88 ALIGNMENT	KEY PERFORMANCE INDICATOR
7.1 Integrated Residential Development Programme	HS1.11	Human settlement top structures (houses) provided (number)
7.1 Integrated Residential Development Programme	HS1.12	Formal housing service 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	Hectares of land acquired for human settlements in the municipal area
8.2 Informal Settlement Upgrading Programme	HS1.32	Number of informal settlements upgraded to phase 2

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

The following table summarises the past year's performance against the priority areas of economic growth, basic services and a capable and collaborative city government as contained in the IDP for 2022–2027.

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Economic growth	Increased jobs and investment in the Cape Town economy	4	2	2	50%
Basic services	Well-managed and modernised infrastructure to support economic growth	12	7	5	58%
A capable and collaborative city government	A capable and collaborative city government	15	9	6	60%

7.2. KEY DEPARTMENTAL HIGHLIGHTS

HOUSING DEVELOPMENT

Reflecting on the first half of the 2023/24 financial year, the department had many challenges to overcome on construction sites such as ongoing safety (theft and vandalism) shooting incidents (business forums and the construction mafia) and community interference on sites, as well as poor performance by contractors. The department delivered 295 serviced sites against a target of 1 400 in the second quarter. Although the abovementioned challenges remain a risk for the delivery of serviced sites,

the department is still confident that the sites target of 2 700 will be reached towards the end of June 2024. The following projects are under construction and it is anticipated that the following sites will be delivered before the end of June 2024 on each of the following projects:

- ✓ Atlantis GAP sites – 491 sites
- ✓ Kanonkop Phase 2 – 421 sites
- ✓ Macassar – 1 100 sites
- ✓ Mahama – 261 sites
- ✓ Sheffield Road – 388 sites
- ✓ Valhalla Park – 300 sites

The department delivered 844 top structures against a target of 500 in the second quarter. Major projects that contributed to the delivery are Greenville Phase 4, Sir Lowry's Pass and Valhalla Park. The target of 1 300 for 2023/24 will be achieved.

To fast-track the implementation of housing projects, the below appointments have been made:

REGIONAL PROFESSIONAL TEAMS

Full team of consultants to start the planning, implementation and supervision of housing projects.

Contract 260C/2021/22

Four regional professional teams (one for each of the regions) have been appointed via the section 33 process and were approved by Council during March 2023. The appointment is valid for a seven-year period and came into effect on 1 July 2023. The seven-year period will ensure that the teams plan and supervise the construction of the various housing projects allocated to them.

The following **construction panels** have been appointed to accelerate the delivery of housing opportunities over the next three years:

Contract 366Q/2021/22

A panel (15 contractors) of civil engineering contractors for the construction of civil infrastructure related to government-subsidised housing developments.

Contract 355Q/2021/22

A panel (36 contractors) of home building contractors for the construction of housing related to human settlements programmes.

Contract 374Q/2021/22

A panel (16 contractors) of electricity contractors for the construction of electrical infrastructure related to government-subsidised housing developments.

Major projects that will deliver housing opportunities in the outer years are:

- ✓ Aloe Ridge – 1 358 housing opportunities
- ✓ Belhar vacant school sites and surrounding properties – 1 000 housing opportunities
- ✓ Nooiensfontein – 2 569 housing opportunities
- ✓ Pelican Park Phase 2 – 1 900 housing opportunities
- ✓ Blue Berry Hill – 3 789 housing opportunities
- ✓ Vlakteplaas – 4 300 housing opportunities

INFORMAL SETTLEMENTS

The department will continue working on implementing the upgrading of informal settlements and the provision of services for backyarders on City-owned property. Operational processes will continue to be reviewed to facilitate area-based models. The department provided 1 002 serviced sites (toilets and taps) to households during the 2022/23 financial year and it is on course to deliver over 1 000 serviced sites in 2023/24. However, it must be noted a budget reduction of R33 million was implemented by the national Department of Human Settlements, and as a result the target of 1 220 has been adversely affected and may not be reached.

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

PUBLIC HOUSING

Rental Stock Upgrade and Maintenance Programme

The progress on milestones towards the implementation of the Asset Management Plan was that for the 2022/23 financial year, the department achieved a 110,59% spend of its repairs and maintenance budget and 93,1% of its capital budget, with the remainder rolled over to financial year 2023/24.

1. Percentage spend of capital budget (2022/23) – department achieved 93,1% of the 90% target.
2. Percentage spend on repairs and maintenance (2022/23) – department achieved 110,59% of the 95% target.
3. Percentage of operating budget spent (2022/23) – department achieved 104,5% of the 95% target.
4. Percentage of assets verified (2022/23) – department achieved 98,2% of the 100% target.

HUMAN SETTLEMENTS PLANNING

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

- ✓ The Land and Forward Planning Unit acquired 94 ha of land citywide for the implementation of various housing projects.
- ✓ The Tenure Administration and Transfers and Home Ownership branches contributed to overall delivery of 2 371 title deeds for the 2022/23 financial year.
- ✓ The Affordable 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 in 2022/23. A further three land parcels in the Parow sub-precincts 1 and 2 and Pickwick were further released in the first six months of the 2023/24 financial year.
- ✓ The Research and Policy Unit initiated the development of the following policies and strategies:
 - Affordable Housing Policy
 - Staff Housing Policy
 - Comprehensive review of the Integrated Human Settlements Plan

7.3. AREAS OF BUSINESS IMPROVEMENT

Gaps that require business improvement have been identified based on both internal and external audits, as well as implementation experiences during the previous financial year, and these include:

- ✓ Effective contract management in housing projects
- ✓ Lease management under tenancy administration
- ✓ Effective management and regulation of staff housing
- ✓ Efficient business processes for the land release

The identified gaps are based on internal factors and a deep dive into the performance areas have unearthed various improvements to be implemented in the 2024/2025 financial year and beyond. These include:

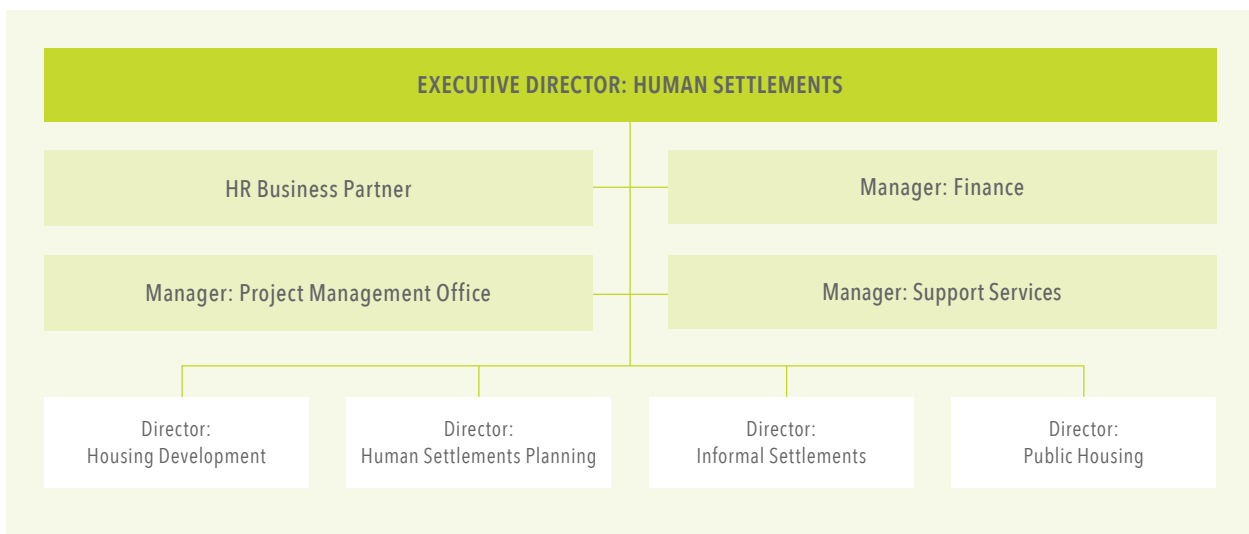
- ✓ Contract management
 - Continuous capacitation of the Directorate Contracts Management Unit
 - Continuous training and development of contract managers
- ✓ Lease management
 - Continuous review of existing leases to ensure completeness and validity
- ✓ Staff housing
 - Finalisation of the Staff Housing Policy
- ✓ Land release programme
 - Finalisation of the Affordable Housing Policy and associated standard operating procedures

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	906
NUMBER OF POSITIONS FILLED	771
NUMBER OF VACANCIES	135
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	97,27%

Directorate organogram



8.2. OUTSOURCED SERVICES

Most of the staff in the directorate act as the overarching project managers. Multidisciplinary consulting teams comprising project management, planning, engineering, quantity surveying, architectural, legal and marketing consultants are appointed to undertake the work in terms

of the Built Environment Regulatory Guidelines and Standards. These consultants are paid via the project budgets (ops cap) and they assume professional indemnity over the design and execution of the projects. Other outsourced services are security services, which are not a core function of the municipality, but essential for the safeguarding of City assets.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Professional service providers (PSPs)	Based on the Housing Delivery Model where planning, engineering, quantity surveying, architectural and legal are outsourced	- Professional indemnity resides with the appointed PSPs - Services are used as and when required and not on a continuous basis	Effective contract management and control
Security services essential for safeguarding City assets	Competence largely available in the private sector	Services are used as and when required and not on a continuous basis	Effective contract management and control

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to directorate scorecard: Annexure G1.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Nolwandle Gqiba	Nolwandle Gqiba Digitally signed by Nolwandle Gqiba Date: 2024.04.24 08:03:27 +02'00'
Mayoral Committee Member	Carl Joshua Pophaim	 24/04/2024

11. APPENDICES

Annexure G1: 2024/25 Human Settlements Directorate Scorecard

Annexure G2: 2024/25 Human Settlements Directorate Scorecard Definitions

Annexure G3: 2024/25 Financial Information

ANNEXURE G1: 2024/25 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP		CSC ind.	Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme							30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Corporate Scorecard (CSC) Indicators													
Housing	7: Increased supply of affordable, well-located homes	7.3 Partnership for affordable housing programme	7.A	Human Settlements (L)	Well-located land parcels released to the private sector for affordable housing (number)	1	5	7	AT	AT	AT	7	Director Human Settlements Planning
Housing	7: Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.B	Human Settlements (L)	7.B Human Settlement top structures (houses) provided(number)	1 811	1 300	1 860	0 ⁶	350	850	1 860	Contact person: Rayan Rughubar
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)	2 640	2 700	2 400	200	450	850	2 400	Contact person: Rayan Rughubar
Housing	7: Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	7.D	Human Settlements (L)	Hectares of land acquired for human settlements in the municipal area (HS1.13)	0	New	39	AT	AT	AT	39	Director Human Settlements Planning
Housing	7: Increased supply of affordable, well-located homes	7.2 Tenure security programme	7.E	Human Settlements (L)	Number of title deeds registered to beneficiaries (HS1.22)	2 372	3 250	2 200	600	1 400	2 100	2 200	Contact person: Rayan Rughubar
Housing	8: Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlement upgrading programme	8.A	Human Settlements (L)	Informal settlement sites serviced (number)	1 002	1 220	1 400	0 ⁷	440	990	1 400	Director Informal Settlements Management
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%	100%	100%	100%	100%	Contact person: Grace Blouw
Number of outstanding transfer registrations	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Human Settlements (L)	Number of outstanding transfer registrations linked to the No Cost Transfer Programme	New	New	750	AT	AT	AT	750	Director Human Settlements Planning
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)	Number of subsidised housing units constructed using various Human Settlements programmes	2 517	1 300	1 860	350	450	850	1 860	Contact person: Rayan Rughubar

⁶ Target is zero as the project construction programme will only be delivering sites from Q2 onwards

⁷ No projects will be delivered on any sites in the first quarter due to the current construction programmes and phasing of practically completion

ANNEXURE G1: 2024/25 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Housing	7: Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	HS1.12	Human Settlements (L)	Number of serviced sites	1 423	2 700	3 800	890	1 840	3 800	2 400	Contact person: Rayan Rughubar
Housing	7: Increased supply of affordable, well-located homes	7.2 Tenure security programme	HS1.22	Human Settlements (L)	Number of title deeds registered to beneficiaries	1 075	2 200	2 200	600	1 400	2 200	2 200	Contact person: Rayan Rughubar
Housing	7: Increased supply of affordable, well-located homes	7.1 Integrated residential development programme	HS1.13	Human Settlements (L)	Hectares of land acquired for human settlements in the municipal area	0	New	39	AT	AT	AT	39	Director Human Settlements Planning
Housing	8: Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlement upgrading programme	HS1.31	Human Settlements (L)	Number of informal settlements assessed (enumerated and classified)	19	New	Nil Target ²	Nil target	Nil target	Nil target	Nil Target	Director Informal Settlements Management
Housing	8: Safer, better-quality homes in informal settlements and backyards over time	8.2 Informal settlement upgrading programme	HS1.32	Human Settlements (L)	Number of informal settlements upgraded to Phase 2	15	10	10	AT	AT	10	10	Contact person: Riana Pretorius
Housing	Objective 7: Increased supply of affordable, well-located homes		HS2.21		Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	1 794	1 796	A/T	A/T	A/T	A/T	1 796	
Circular 88 (National Treasury) Compliance Indicators													
Housing	8: Safer, better-quality homes in informal settlements and backyards over time	7.1 Integrated residential development programme	C55	Human Settlements (L)	Number of housing recipients issued with title deeds	166	New	Report	A/T	A/T	A/T	Report	Director Human Settlements Planning
City of Cape Town Key Operational Indicators (KOIs)													
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.)	104%	102%	95%	10%	30%	60%	95%	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	1.3 Inclusive economic development and growth programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	New	53	54	16	27	41	54	Manager: HRBP
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)	640,36	717,37	717,37	107,88	250,79	538,04	717,37	Manager: HRBP
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 in the three highest levels of management (%) (16.I)	88,24%	75%	76%	76%	76%	76%	76%	Director: Organisational Effectiveness and Innovation

ANNEXURE G1: 2024/25 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
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 (%)	TBC	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	21,43%	100%	100%	100%	100%	100%	100%	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spent (%)	97,7%	90%	95%	19,07%	42,76%	64,26%	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 (%)	98,13%	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	-	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	-	Finance (L)	Internal Audit recommendations resolved (%)	83%	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)	Completion rate of tenders processed as per the demand plan (%)	95%	90%	90%	20%	50%	70%	90%	Head: Contract 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%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
MFMA Circular 88 Key Operational Indicators (KOIs)													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.21	Urban Waste Management (L)	LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	2 262	2 500	2 500	376	1 250	1 875	2 500	Manager: EPWP

ANNEXURE G1: 2024/25 HUMAN SETTLEMENTS DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25		
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED 1.31	Corporate Services (L)	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	25	25	25	10	15	20	25	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11	Finance (L)	FM1.11 Total capital expenditure as a percentage of total capital budget	96,1%	90%	90%	16,18%	45,19%	63,60%	90%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	GG1.21 Staff vacancy rate	8,69%	≤ 7%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	GG1.22 Percentage of vacant posts filled within six months	New	New	40%	40%	40%	40%	40%	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	16.2 Modernised and adaptive city government programme	GG2.31	Corporate Services (L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	73%	90%	90%	90%	90%	90%	90%	Director: Public Housing
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	GG5.11 Number of active suspensions longer than three months	New	New	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100 (GG)	Corporate Services (L)	C100 (GG) Quarterly salary bill of suspended officials	New	New	Report	Report	Report	Report	Report	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C15	Corporate Services (L)	C15 Number of days of sick leave taken by employees	New	New	Report	Report	Report	Report	Report	Manager: HRBP
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C17	Corporate Services (L)	C17 Number of temporary employees employed	New	New	Report	Report	Report	Report	Report	Manager: HRBP

Executive Director:
Nolwandle Gqiba

Nolwandle Gqiba
Digitally signed by Nolwandle Gqiba
Date: 2024.04.24 11:27:11 +02'00'

Mayoral Committee Member:
Cllr Carl Joshua Pophaim

Mayoral Committee Member:
Cllr Carl Joshua Pophaim
Date: **24/04/2024**

ANNEXURE G2: 2024/25 HUMAN SETTLEMENTS DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector to develop affordable housing. 'Land parcel' refers to a single, finite immovable asset with a measurable extent. It is confirmed as released through final award notification, after which development can commence. According to the City of Cape Town 2021 Human Settlements Strategy, 'well-located land' is in close proximity to economic opportunities, transport nodes and social facility support.
7.B Human settlement top structures (houses) provided per housing programme (number)	Measures the number of human settlement top structures provided per housing programme. 'Top structures' are defined as any built structure providing shelter to a household in a human settlement developed under 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). Housing programmes may comprise any of the following: (A) Subsidy housing (Breaking New Ground), which provides a minimum 40 m ² house; (B) People's Housing Process (PHP), for beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) Social housing, which is new rental units delivered by the City's social housing partners; (D) Rental housing, or community residential units (CRUs), involving the upgrade and redevelopment of existing rental units and hostels; and (E) Gap housing, providing a serviced site or affordable units for sale.
7.C Formal housing serviced sites provided (number)	Measures the number of formal serviced sites provided. A 'serviced site' is any property providing municipal services (roads, water and sewerage) to a household on an individual basis, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) in terms of DoRA.
7.D 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.
7.E Number of title deeds registered to beneficiaries	Transfer of ownership to new beneficiaries (number). 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.
8.A Informal settlement sites serviced (number)	Measures incremental access to better services as part of an informal settlements upgrading programme. Incremental upgrades provide a serviced site, with or without tenure, in accordance with the informal settlements upgrading programme, as part of the National Housing Code. A 'serviced site' is a site provided with roads, water and sewerage services.

ANNEXURE G3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Revenue									
Exchange revenue	190 096	190 827	205 973	205 476	210 993	210 993	223 714	228 397	233 191
Service charges – electricity	226	–	–	–	–	–	–	–	–
Service charges – water	–	–	–	–	–	–	–	–	–
Service charges – wastewater management	–	–	–	–	–	–	–	–	–
Service charges – waste management	–	–	–	–	–	–	–	–	–
Sales of goods and rendering of services	0	143	87	0	82	82	87	91	95
Agency services	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Interest earned from receivables	1 338	827	331	1 574	52	52	377	394	411
Interest earned from current and non-current assets	118	126	134	1 891	659	659	698	728	760
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Rental from fixed assets	176 809	176 862	189 452	189 283	199 338	199 338	211 049	215 174	219 386
Licence and permits	–	–	–	–	–	–	–	–	–
Operational revenue	11 604	12 869	15 968	12 728	10 862	10 862	11 503	12 009	12 538
Non-exchange revenue	324 835	314 966	638 274	693 059	683 001	683 001	737 198	782 772	814 345
Property rates	–	–	–	–	–	–	–	–	–
Surcharges and taxes	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2 240	–	329	–	–	–	–	–	–
Licences and permits	–	–	–	–	–	–	–	–	–
Transfers and subsidies – operational	320 672	258 402	637 642	690 959	680 903	680 903	734 976	780 453	811 923
Interest	–	–	–	–	–	–	–	–	–
Fuel levy	–	–	–	–	–	–	–	–	–
Operational revenue	–	–	–	–	–	–	–	–	–
Gains on disposal of assets	1,923	56 565	303	2 099	2 098	2 098	2 222	2 320	2 422
Other gains	–	–	–	–	–	–	–	–	–
Discontinued operations	–	–	–	–	–	–	–	–	–
Total revenue (excluding capital transfers and contributions)	514 931	505 793	844 247	898 535	893 994	893 994	960 912	1 011 169	1 047 536

ANNEXURE G3: FINANCIAL INFORMATION									
SUMMARY OF OPERATING EXPENDITURE BY TYPE									
Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type									
Employee-related costs	385 765	402 395	421 636	516 726	509 450	509 450	559 279	591 478	629 871
Remuneration of councillors	-	-	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-	-	-
Inventory consumed	50 212	37 367	85 564	38 757	99 339	99 339	103 658	108 254	113 099
Debt impairment	86 219	81 221	67 704	24 217	24 217	24 217	(13 321)	(13 321)	(13 321)
Depreciation and amortisation	155 032	170 749	173 504	214 222	188 998	188 998	219 309	243 317	264 565
Interest	-	837	407	-	-	-	-	-	-
Contracted services	520 175	560 473	578 295	642 453	581 261	581 272	619 284	644 371	651 078
Transfers and subsidies	80 163	39 485	40 128	23 000	49 204	49 204	10 000	10 000	10 000
Irrecoverable debts written off	83 392	51 126	71 832	87 098	87 098	87 098	124 636	124 636	124 636
Operational cost	37 922	87 927	93 351	79 449	73 010	72 999	63 773	61 345	61 954
Losses on disposal of assets	1 441	681	1 275	28	28	28	28	28	28
Other losses	-	-	-	-	-	-	-	-	-
Total operating expenditure	1 400 320	1 432 260	1 533 696	1 625 949	1 612 605	1 612 605	1 686 646	1 770 108	1 841 909

ANNEXURE G3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(885 389)	(926 467)	(689 449)	(727 414)	(718 612)	(718 612)	(725 734)	(758 939)	(794 373)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	556 941	783 007	754 530	622 562	743 117	743 117	774 819	781 708	1 037 583
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(328 448)	(143 460)	65 081	(104 852)	24 506	24 506	49 085	22 769	243 210
Income tax	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(328 448)	(143 460)	65 081	(104 852)	24 506	24 506	49 085	22 769	243 210
Share of surplus/deficit attributable to joint venture	-	-	-	-	-	-	-	-	-
Share of surplus/deficit attributable to minorities	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(328 448)	(143 460)	65 081	(104 852)	24 506	24 506	49 085	22 769	243 210
Share of surplus/deficit attributable to associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(328 448)	(143 460)	65 081	(104 852)	24 506	24 506	49 085	22 769	243 210
Capital expenditure	737 971	892 564	881 608	780 455	914 892	914 292	975 278	913 431	1 113 249





8. SAFETY AND SECURITY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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, focusing on the implementation and expansion of innovative crime and disorder prevention programmes, improving

the directorate's tactical policing capacity, improving the directorate's information management and investigative capacity, 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 partnerships to build capacity.



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

The directorate's planning aligns with the Strategic Management Framework (SMF): Organisational Strategy Brief 2024/25. 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 contributions towards the effective implementation of the City Development Strategy and the Economic Growth and Social Development Strategy are therefore guiding considerations in the directorate's planning processes.

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

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 Services, Disaster Risk Management with its limited staffing capacity, have proven to be effective in mitigating the increased number of fires and related emergencies encountered in the city.

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

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

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

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

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

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.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Economic growth	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
Basic services	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	5. Effective law enforcement to make communities safer	5.1 Enhanced policing programme	5.1.A Safety and Security training college improvement project
			5.1.B Law Enforcement Advancement Programme (LEAP)
			5.1.C Advocacy initiative
		5.2 Safe technology programme	5.2.B Incident, crime and emergency detection project
			5.2.C Digital evidence management project
	6. Strengthen partnerships for safer communities	6.1 Partnerships for safer community safety programme	6.1.A Neighbourhood watch support project
			6.1.B Neighbourhood watch disaster risk management initiative
			6.1.C Auxiliary law enforcement project
		6.2 Holistic crime prevention	6.2.B Holistic Crime Prevention
A resilient city	A resilient city	14.2 Disaster risk reduction and response programme	14.2.B Major incident and disaster response coordination project
			14.2.C Enhanced firefighting initiative

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 pose 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.

In support of the Safety and Security training college improvement project (IDP project 5.1.A), the directorate is building a training capacity that will ensure that all staff members are optimally trained and able to perform their functions at levels that exceed public expectations. For the directorate's services to be enhanced to the desired levels, it will be necessary to introduce a comprehensive service improvement intervention at the training colleges responsible for the training of members of the Metro Police, Traffic Services, Law Enforcement and Fire and Rescue departments. This intervention will include the following:

- a) The setting of training standards that will assist the directorate to move in the direction of developing highly skilled policing and emergency service staff that can deal effectively with increasingly complex operational challenges;
- b) Investigate the feasibility of developing a business model for the training colleges that will lead it to self-sustainability;

- c) Introduction of stress exposure training with the use of a small arms simulator;
- d) Develop the capacity to present a formal university degree for policing staff;
- e) Pursuing international training opportunities;
- f) Increased awareness and application of information-led decision making (for both operational and strategic purposes);
- g) Call taking and dispatching training to be provided by the PECC; and
- h) Incident Command System (ICS) environment, from training to implementation.

In support of the Law Enforcement Advancement Programme (LEAP) (IDP project 5.1.B), the directorate will continue to review the operational methodology to ensure the achievement of optimum results with this valuable resource. It will also continue to seek stability in respect of funding the programme.

In support of the advocacy initiative (IDP project 5.1.C), the directorate seeks to influence certain key factors within the environment in which it operates. The purpose of such efforts are to create an environment that is more conducive to the delivery of its core functions. To this end, the directorate will garner support from other stakeholders to support the following:

- ✓ Contribute to improving the deteriorating criminal justice system – the current state of the South African criminal justice system poses a serious threat to the democracy. A determined effort is required to secure the necessary level of collaboration from all stakeholders to improve the situation. This will have to include the institutionalisation of Watching Briefs to

track the progress of cases through the criminal justice system for purposes of identifying problem areas;

- ✓ Secure availability of SAPS crime information products, which is critical for operational planning purposes; and
- ✓ Securing broad agreement from all relevant parties on the need and legitimacy of the Safety and Security Investigation Unit; Safer Cities initiative. The directorate's participation in the Safer Cities initiative will be utilised as an opportunity to advocate for the abovementioned objectives of changes to the criminal justice system, the availability of crime intelligence products and the broadening of the SSIU's investigative mandate.

5.2 SAFETY TECHNOLOGY PROGRAMME

The City will leverage technology in its quest to optimise the delivery of quality policing, emergency and public safety services to the people of Cape Town.

In delivering on the safety technology programme (IDP programme 5.2), the directorate continues to invest in technology. There is an ongoing journey to be travelled to leverage the full value of the current investment, and the directorate therefore aims to continually improve and utilise innovative technologies of all types to enhance its ability to deliver services to the people of Cape Town. Technology implementation priorities include the following:

- ✓ Body cams, dash cams with ANPR and digital evidence implementation
- ✓ ISR (manned aircraft eye-in-the-sky) technology
- ✓ Award of CCT Remote Operating Certificate
- ✓ Supply of drone software and hardware
- ✓ Gunshot detection (additional roll-out)
- ✓ Monitor the implementation of the Technology Roadmap

Objective 6: Strengthen partnerships for safety

6.1 PARTNERSHIPS FOR COMMUNITY SAFETY PROGRAMME

The City is mindful of the 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, NGOs and any other community-based role players that can add value to the collaboration process. In addition, it will endeavour to support local communities by providing information and guidance in respect of crime and disorder prevention, life- and property-threatening emergencies and the prevention and mitigation of disasters.

The directorate will collaborate more closely with other relevant City directorates and provincial and national government departments in support of this holistic approach to crime prevention.

In delivering on the neighbourhood watch support project (IDP project 6.1.A), the directorate is implementing the following initiatives:

- ✓ Improved situational crime prevention training programme: Introduction of an improved training programme for neighbourhood watches;
- ✓ Targeted implementation of situational crime prevention: A collaborative effort that involves the local SAPS, local neighbourhood watches, other City directorates and local councillors;
- ✓ Community safety hub concept: This model offers relevant non-governmental organisations, neighbourhood watches and other safety role players office space and meeting facilities on a shared basis in an effort to foster collaboration in strengthening community safety;
- ✓ Community intelligence: The development of the directorate's Trusted Partner App is expected to enable the gathering of crime- and disorder-related information for policing purposes; and
- ✓ Continuous equipment research: This entails the continued expansion of patrol/crime prevention/ disaster management equipment that can be issued to neighbourhood watches.

In terms of the neighbourhood watch disaster risk management initiative (IDP project 6.1.B), the directorate continues to roll out the training sessions. Forty-seven neighbourhood watches have already been capacitated to assist the directorate in times of disaster.

In terms of the auxiliary law enforcement project (IDP project 6.1.C), the directorate will focus on improving the service it delivers to clients. This will commence with a planning workshop with existing clients and the possible review of the policy.

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, i.e. the drought and pandemic, with smaller local emergencies such as flooding and fire affecting many communities. The increasing risk of natural and human-induced hazards affecting life, property, the environment and the socioeconomic functioning of communities 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 place limitations on the recruitment of extra staff necessitate that the Fire and Rescue Services consider other means of bolstering its human resources capability over the next IDP term. The added risks to the City with regard to the increased influx of people to the City and the limited housing opportunities resulted in a massive increase in informal housing across the city, with the resultant increase in fires and emergencies. The increased development and infrastructure in the formal, commercial and industrial sectors have also increased the risks to the City.

This has the resultant effect that the Fire and Rescue 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 multidisciplinary incident command system will assist in ensuring that life-threatening fires and emergencies can be effectively managed during the latter part of the new five-year term.

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, reducing vehicle speed and accidents on our roads, improving response time to emergency fire calls, reducing disaster risks in all communities within the City and supporting community events in order to create opportunities for communities and build social cohesion.

- a) 24-hour operationalisation of policing resources:
IDP objective 5: Effective law enforcement to make communities safer (5.1 Enhanced policing programme)
- b) Improved training capacity: IDP objective 5: Effective law enforcement to make communities safer (5.1 Enhanced policing programme)
- c) Improved technology capacity: IDP objective 5: Effective law enforcement to make communities safer (5.1 Safety technology programme)
- d) 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 (CPFs)	Provision of information from the communities
Department of Correctional Services (DCS)	Visitations and awareness
Department of Home Affairs	Assisting with joint operations involving undocumented foreigners
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 Programmes
UK National Crime Agency	The provision of various policing-related training initiatives
US State Department	The coordination of various organisational building initiatives
Provincial Department of Police Oversight and Community Safety	Western Cape Police Ombudsman has a role to play in the investigation of complaints against the City's Metro Police Department The department also partners with the City in respect of: a) LEAP (Law Enforcement Advancement Plan) b) 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	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	Provides oversight in respect of the functioning of the City's policing resources in terms of section 64J of the SAPS Act
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.
Other City Directorates	Collaborate on issues of staff and asset protection. Specific roles are currently being defined.

4. RISK ASSESSMENT

The directorate has identified all risks that could impact on the non-achievement of its objectives. These risks will be addressed and managed on a day-to-day basis in accordance with the City's approved IRM driver documents.

The directorate is continuously improving and expanding its information management and investigative capacity in an effort to address the impact of organised crime on the City. This includes growing concerns in respect of the construction mafia. In addition, the directorate is in the process of establishing a highly skilled Special Weapons and Tactics Unit that will be

responsible for the execution of high-risk operations. This will include responding appropriately to threats posed by the construction mafia.

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 will provide information and/or 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 Operational Sector Plan (Phase 1) has been drafted and will guide resource-related decisions going forward. The strategy is still to be finalised and adopted. It is expected that this will be finalised for implementation during the 2024/25 financial year.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The Circular 88 outcomes scorecard contains prescribed outcomes as determined by National Treasury. The outcomes are separately disclosed from the corporate scorecard as it contains external data such as Stats SA household data, which are predominantly not under the City's 'area of control' but forms part of the City's 'area of concern'. The 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			
		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	5,24	< 5	< 5	< 5	< 5
	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	0	< 142	< 142	< 142	< 142
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	0,56	< 5	< 5	< 5	< 5

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1 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 optimise 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.

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 km²) on 1 December 2022 and in Manenberg (3,3 km²) on 1 February 2023. Lavender Hill (1,3 km²) went live on 1 April 2023.

7.2 PUBLIC EMERGENCY COMMUNICATION CENTRE (PECC)

The PECC takes calls 24 hours a day, seven days a week. In the reporting year up until end June 2023, it logged 580 080 calls, the majority of which related to medical matters, crime and disorder and traffic incidents.

The PECC experiences 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 use of other departments to supplement the training budget and more than 100% of the training budget was spent.

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 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:

- a) The 24-hour deployment of law enforcement officers in the Cape Town CBD
- b) 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 officers in the Cape Town CBD. In addition, 12 inspectors, two regional inspectors and one deputy chief were appointed. The officers were issued with uniforms, radios and firearms.

The 24-hour Highway Patrol Unit was also established with 25 additional traffic officers, one principal inspector and four traffic inspectors recruited and deployed, as well as suitable vehicles procured. The unit will be further capacitated in accordance with the Mayor's Priority Programme.

Law Enforcement Advancement Project (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 Machel 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 includes the Anti-Kidnapping and Extortion workshop that 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 five-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. The directorate has acquired two small arms simulators that will allow for the

implementation of stress exposure training, i.e. conditioning policing staff to operate under high stress situations. Stress exposure training will from now on, be a regular part of the training that all members of the policing departments will have to undergo. 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.

7.3 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 purchasing 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 are 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 eliminate 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.

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.

7.4 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, Act 57 of 2002 and the regulations on

disaster management volunteers, and are equipped by DRMC through training in various disaster relief functions.

7.5 AREAS OF BUSINESS IMPROVEMENT

Safety and Security Training College Improvement

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 and 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.

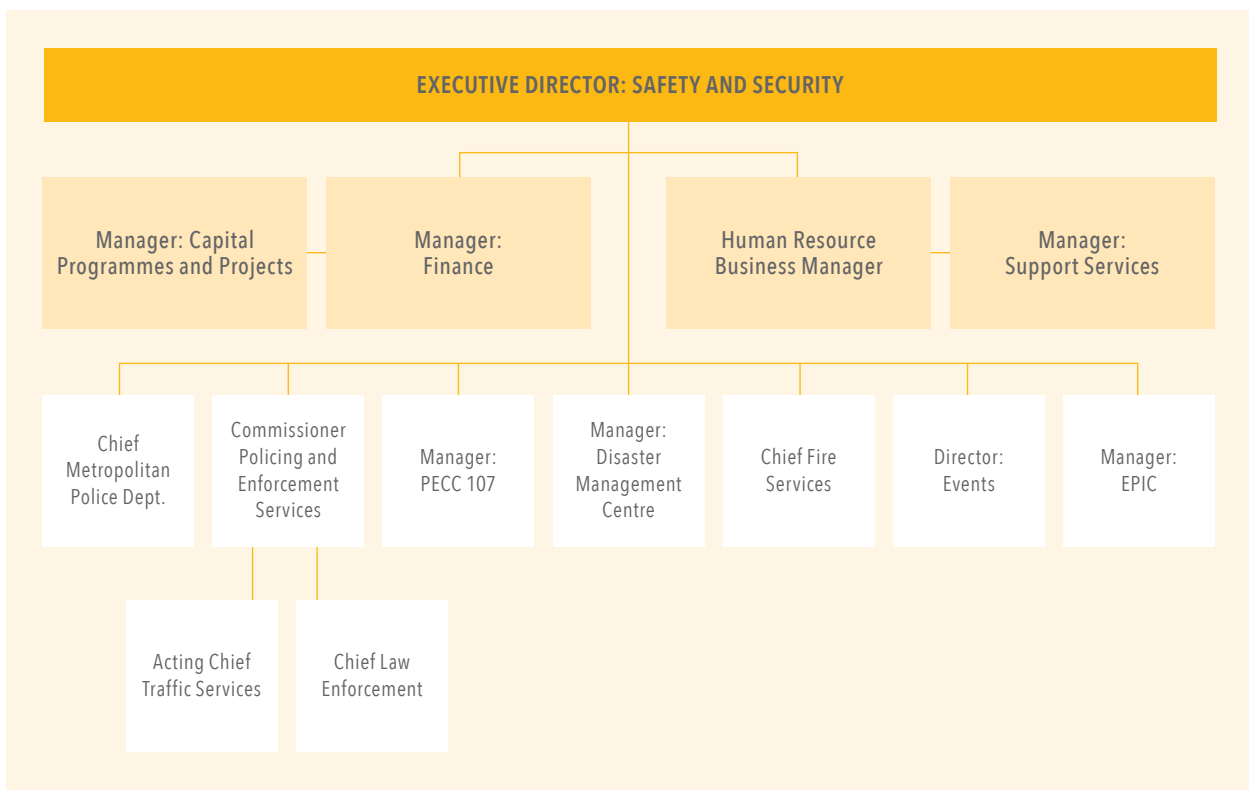
The full implementation of the Safer City concept in Cape Town can be expected to contribute to the safety of residents, and the directorate therefore intends to participate in delivering this initiative as far as its available resources permit.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	6 107
NUMBER OF POSITIONS FILLED	4 935 – permanent 1 172 – contract
NUMBER OF VACANCIES	645
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	75%

Directorate organogram



8.2. OUTSOURCED SERVICES

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

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

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

The derived benefits are:

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

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

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

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

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to directorate scorecard: Annexure H1.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Vincent Botto	 Digitally signed by Vincent Botto Date: 2024.04.29 14:57:36 +02'00'
Mayoral Committee Member	Ald JP Smith	 Date: <u>2024/02/05</u>

11. APPENDICES

Annexure H1: 2024/25 Safety and Security Directorate Scorecard

Annexure H2: 2024/25 Safety and Security Directorate Scorecard Definitions

Annexure H3: 2024/25 Financial Information

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Corporate Scorecard (CSC) Indicators													
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	5.A	Safety and Security (L)	Drone flights used for safety and security activities (number)	930	1 937	550	100	250	450	550	Manager: EPIC
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	5.B	Safety and Security (L)	Roadblocks focused on drinking-and-driving offences (number)	724	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 and Security (L)	Closed-circuit television (CCTV) detected incidents relayed to responders (number)	22 498	9 000	9 200	2 300	4 600	6 900	9 200	Director: Metro Police
Safety	6: Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	6.A	Safety and Security (L)	New auxiliary law enforcement volunteers recruited (number)	81	100	120	0	60	60	120	Chief: Law Enforcement
Safety	6: Strengthen partnerships for safer communities	6.1 Partnerships for community safety programme	6.B	Safety and Security (L)	Client satisfaction survey neighbourhood watch support programme (%)	100%	75%	77%	77%	77%	77%	77%	Manager: Support Services
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	14.A	Safety and Security (L)	Public safety awareness and preparedness sessions held in communities (number)	679	500	500	125	230	335	500	Manager: Disaster Risk Management
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	14.B	Safety and Security (L)	New Disaster Risk Management volunteers recruited (number)	84	55	60	A/T	A/T	A/T	60	Manager: Disaster Risk Management
Functional Indicators													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership development programme	Functional	Safety and Security (L)	New major events (number)	6	3	1	A/T	A/T	A/T	1	Director: Events
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	Functional	Safety and Security (L)	Calls answered within 10 seconds by Public Emergency Communication Centre (PECC) (percentage)	78,01%	80%	80%	80%	80%	80%	80%	Manager: Public Emergency Communication Centre
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety and Security (L)	Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	No data available at the time of reporting due to BI system reporting challenges	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	Func- tional	Safety and Security (L)	Fire safety inspections (number)	No data available at the time of reporting due to BI system reporting challenges	5 500	5 500	1 500	3 000	4 500	5 500	Chief Fire Officer: Fire Services
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	Func- tional	Safety and Security (L)	Disaster Risk Management training provided (number)	14	20	20	4	8	12	20	Manager: Disaster Risk Management
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	Func- tional	Safety and Security (L)	Disaster Risk Management emergency preparedness exercises/ drills conducted (number)	182	16	16	4	8	12	16	Manager: Disaster Risk Management
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	Func- tional	Safety and Security (L)	Budget spent on integrated information management system (EPIC 2) (percentage)	100%	95%	95%	A/T	A/T	A/T	95%	Executive Director
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Training interventions with national and international partners attended and virtual training presented (number)	9	6	6	0	2	4	6	Executive Director
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	Func- tional	Safety and Security (L)	EPIC users who have valid shift patterns associated with their profile (percentage)	94,95%	90%	90%	90%	90%	90%	90%	Manager: EPIC
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	Func- tional	Safety and Security (L)	Units that are 'active' on EPIC and are associated with an EPIC device login for that day (percentage)	76,77%	75%	80%	80%	80%	80%	80%	Manager: EPIC
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Fines issued for littering and dumping (number)	2 2418	7 600	7 600	1 900	3 800	5 700	7 600	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Operational staff undergoing by-law refresher training (percentage)	46,66%	30%	30%	5%	15%	25%	30%	Chief: Metro Police Chief: Law Enforcement Deputy Chief: Traffic Services

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Inspections at scrap metal dealers (number)	2 703	2 142	1 622	405	810	1 215	1 622	Chief: Law Enforcement
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Warrants executed (number)	33%	30%	24 000	6 000	12 000	18 000	24 000	Chief: Law Enforcement
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Liquor premises inspected for compliance in terms of City by-laws and provincial legislation (number)	3 374	2 993	3 023	756	1 511	2 267	3 023	Chief: Law Enforcement
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	EPIC service requests related to noise complaints responded to (percentage)	99%	70%	70%	70%	70%	70%	70%	Chief: Law Enforcement
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Dispatch responsiveness to land invasions within 10 minutes (percentage)	100%	90%	90%	90%	90%	90%	90%	Chief: Law Enforcement
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Community by-law education and awareness sessions held (number)	48	26	28	7	14	21	28	Chief: Law Enforcement
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	New CCTV surveillance cameras installed (number)	313	50	28	0	0	0	28	Director: Metro Police
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	LPR technology interventions resulting in positive action being taken by responders (number)	346	200	200	50	100	150	200	Director: Metro Police
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Learners attending Metro Police Youth interventions (number)	491	480	480	120	240	360	480	Chief: Metro Police
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Cadets recruited (number)	44	60	60	0	0	0	60	Chief: Metro Police
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Func- tional	Safety and Security (L)	Operational staff successfully completing ongoing firearms training (percentage)	97,58%	95%	95%	95%	95%	95%	95%	Chief: Metro Police
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	Func- tional	Safety and Security (L)	Manual speed checks conducted (number)	7 471	6 400	6 400	1 600	3 200	4 800	6 400	Deputy Chief: Traffic Services

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme	CSC Ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25		
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	Func- tional	Safety and Security (L)	Impoundments to address illegal taxi operators (number)	8 606	6 000	6 000	1 500	3 000	4 500	6 000	Deputy Chief: Traffic Services
Key Operational Indicators (KOs)													
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)	100%	90%	95%	10%	30%	60%	95%	Directorate Finance Manager
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)	562,41	915	1 683,86	420,97	841,93	1 262,9	1 684	EPWP Head: Monitoring and Reporting
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)	101	37	804	804	804	804	804	HR Business Partner
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 in the three highest levels of management (%)	71,43%	75%	76%	76%	76%	76%	76%	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 (%)	4,14%	≤ 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 (%)	90,84%	100%	100%	100%	100%	100%	100%	OHS Senior Risk Control Officer
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	92%	95%	95%	20%	50%	70%	95%	Directorate Finance Manager
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%)	92%	100%	100%	N/A	N/A	60%	100%	Directorate Finance Manager

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
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 (%)	92%	100%	100%	25%	50%	75%	100%	HR Business Partner
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 (%)	96%	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		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)	External audit actions completed as per audit action plan (%)	N/A	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Circular 88 (National Treasury) Output Indicators													
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	FD1.11	Safety and Security (L)	Percentage compliance with the required attendance time for structural firefighting incidents	67.7%	70%	70%	70%	70%	70%	70%	Chief Fire Officer: Fire Services
Circular 88 (National Treasury) Outcomes Indicators													
Safety	5: Effective law enforcement to make communities safer	-	FD1.1	Safety and Security (L)	Number of fire-related deaths per 100 000 population	5,24	< 5	< 5	A/T	A/T	A/T	< 5	Chief Fire Officer: Fire Services
Safety	5: Effective law enforcement to make communities safer	-	FD1.2	Safety and Security (L)	Number of disaster and extreme weather-related deaths per 100 000 population	0	< 142	142	A/T	A/T	A/T	142	Manager: Disaster Risk Management
Safety	5: Effective law enforcement to make communities safer		GG2.3	Safety and Security (L)	Protest incidents reported per 10 000 population	0,56	< 5	< 5	A/T	A/T	A/T	< 5	Commissioner: Operational Coordination
Circular 88 (National Treasury) Compliance Indicators													

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Mar- 25	30-Jun- 25	
A capable and collaborative city government	16: A capable and collaborative city government	6.3 Evidence-based decision-making	C25	Safety and Security (L)	Number of protests reported	252	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Commissioner: Operational Coordination
A capable and collaborative city government	16: A capable and collaborative city government	6.3 Evidence-based decision-making	C18	Safety and Security (L)	Number of approved demonstrations in the municipal area	322	54	Report	Report	Report	Report	Commissioner: Operational Coordination
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	C67	Safety and Security (L)	Number of paid full-time firefighters employed by the municipality	961	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	C73	Safety and Security (L)	Number of structural fires occurring in informal settlements	No data available at the time of reporting due to BI system reporting challenges	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Chief Fire Officer: Fire Services
Safety	5: Effective law enforcement to make communities safer	5.2 Safety technology programme	C74	Safety and Security (L)	Number of dwellings in informal settlements affected by structural fires (estimate)	6 324	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Chief Fire Officer: Fire Services

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD												
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Mar-25	30-Jun-25	
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	C69	Safety and Security (L)	Number of displaced persons to whom the municipality delivered assistance	23 081	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Manager: Disaster Risk Management
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	C72	Safety and Security (L)	Date of the last municipal Disaster Management Plan tabled at Council	29/09/2021	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	A/T	A/T	Report	Manager: Disaster Risk Management
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	C75	Safety and Security (L)	Number of people displaced within the municipal area	23 081	Only actual reporting required as per the requirement from National Treasury Circular 88	Report	Report	Report	Report	Manager: Disaster Risk Management
Circular 88 (KOIs)												
Economic growth	1: Increased jobs and investment in the Cape Town economy			Corporate Services (L)	LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	New	New	1467	366,75	1 100,25	1 467	HR Director
Economic growth	1: Increased jobs and investment in the Cape Town economy			Corporate Services (L)	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	New	New	N/A	N/A	N/A	N/A	HR Director

ANNEXURE H1: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Dec-24	30-Jun-25		
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	FM1.11 Total capital expenditure as a percentage of total capital budget	New	New	90%	10%	20%	55%	90%	Director: Finance
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	GG1.21 Staff vacancy rate	New	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	HR Director
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	GG1.22 Percentage of vacant posts filled within six months	New	35%	40%	40%	40%	40%	40%	HR Director
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	New	90%	90%	90%	90%	90%	90%	Manager: Customer Relations
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	GG5.11 Number of active suspensions longer than three months	New	≤ 0,8	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	HR Director
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	C100 Quarterly salary bill of suspended officials	New	≤ 1 007 947,74	Report	Report	Report	Report	Report	HR Director
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	C15 Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	Report	HR Director
A capable and collaborative city government	16: A capable and collaborative city government			Corporate Services (L)	C17 Number of temporary employees employed	New	Report	Report	Report	Report	Report	Report	HR Director
Executive Director: Vincent Botto				Mayoral Committee Member: Alderman Jean-Pierre Smith				 Date: 2024.04.29 14:57:36 +02'00'					 Date: 2024/02/05

Executive Director:
Vincnet Botto



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Vincnet Botto
Date: 2024.04.29
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Mayoral Committee Member:
Alderman Jean-Pierre Smith



Date: 2024/02/05

ANNEXURE H2: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
FUNCTIONAL INDICATORS	
New CCTV surveillance cameras installed (number)	The number of new cameras located anywhere within the boundaries of the City of Cape Town municipality and may be a pan, tilt, zoom (PTZ) camera or a licence plate recognition (LPR) camera funded by City, directorate, departmental, ward allocation, grant funding, but not limited to these funding sources.
LPR technology interventions resulting in positive action being taken by responders (number)	The number of licence plate recognition (LPR) alerts sent to responders for action.
Manual speed checks conducted (number)	This is the number of visible speed checks conducted by Traffic Services and includes any check which requires an officer to be in physical control of a speed-checking device.
Impoundments to address illegal taxi operators (number)	The number of impoundments linked to addressing illegal taxi operators.
EPIC users who have valid shift patterns associated with their profile (percentage)	This is the percentage of S&S users who are present on the EPIC organisational structure who have had a valid shift pattern applied to their profile. This pattern allows the EPIC system to understand when they are planned to be on duty, and is a pre-cursor to measuring actual staff performance on EPIC in line with the planned scenario.
Units that are 'active' on EPIC, and are associated with an EPIC device login for that day (percentage)	This is the percentage of 'units' on EPIC that are active on EPIC (made available), that have in fact had a staff member login via an EPIC device. This indicator will drive device utilisation by crew.
Fire safety inspections	Indicates the number of fire safety inspections and interventions carried out by the Fire Safety Inspectorate at buildings and facilities within the boundaries of the city.
Calls answered within 10 seconds by Public Emergency Communication Centre (PECC) (percentage)	The Public Emergency Communication Centre's (PECC) overarching aim is to provide a fast, efficient and equitable emergency call-taking service on behalf of the City of Cape Town to safeguard life, property, livelihoods and environment from all emergencies. To achieve this PECC uses international emergency centre benchmark referencing a call response, "Answering call in 10 seconds", which is within three rings of the telephone. The PECC operational goal is to ensure that we answer 80% of our calls received within the 10-second benchmark.
Number of new major events	Attracting and hosting new major events that will attract visitors to the city.
Budget spent on integrated information management system (EPIC 2) (percentage)	Monitoring the annual expenditure against the budget allocated for the enhancement of the EPIC system.
Disaster Risk Management training provided (number)	The indicator measures the number of training courses provided to commerce, industry, institutions and City staff in order to build resilience and effect disaster risk reduction and disaster preparedness.
Disaster Risk Management emergency preparedness exercises/drills conducted (number)	Conducting major multi-agency emergency exercises/drills with commerce, industry, institutions, government, NGOs, volunteer structures, communities at risk, important places, hazard specialists, major hazard installations and critical infrastructure will enable role players to become au fait with emergency response plans, procedures, processes, structures and role players, and thereby increase preparedness for-, improve response to-, reduce impact of-, and support relief and recovery from possible hazard occurrences affecting facilities, installations, and activities.
Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival (percentage)	Percentage response times for fire incidents within 14 minutes from call receipt up to arrival. The recorded time taken from receipt of call at an emergency centre, to the first arriving fire response vehicle at the scene of the incident and is based on the average time taken from the five response categories as stipulated in the SANS Code 10090 – Community protection against fire.
Inspections at scrap metal dealers (number)	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigate and respond to incidents of cable/copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrap yards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12-month period.
Warrants executed (number)	The total number of warrants executed by Law Enforcement personnel over a 12-month period.

ANNEXURE H2: 2024/25 SAFETY AND SECURITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Liquor premises inspected for compliance in terms of City by-laws and provincial legislation (number)	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the City of Cape Town's Control of Undertakings that Sell Liquor to the Public By-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12-month period.
Fines issued for littering and dumping (number)	The City's policing departments (Law Enforcement, Metro Police and Traffic) will monitor illegal dumping, including monitoring hotspot areas and performing regular blitzes. Reporting will be based on all section 56 notices issued in terms of the City's Integrated Waste Management By-Law.
EPIC service requests related to noise complaints responded to (percentage)	This is a quantitative measure by simply looking at service requests (SRs) related to noise complaints created vs the number of SRs closed, which will give us a percentage.
Dispatch responsiveness to land invasions within 10 minutes (percentage)	On receipt of a service request, relating to land invasion, the Anti-Land Invasion Unit will promptly dispatch its members within 10 minutes of receiving such request.
Training interventions with national and international partners attended and virtual training presented (number)	The number of times international or national law enforcement or other agencies operating within the safety and security environment provide specialist training to members of any of the departments within the directorate. Such training interventions will only include those that can be regarded as being over and above that which is normal, legislatively required training.
Learners attending Metro Police Youth interventions (number)	It is an intervention by the CTMPD in its own capacity and in conjunction with the WCED, targeting youth within the metropole with the objective of addressing and improving social norms and values.
Cadets recruited (number)	Flowing from the Metro Police Youth interventions is the recruitment of Youth Cadets. The recruited cadets will then be taken up in the Youth Cadet programme and trained to become active community leaders by instilling social responsibility and working in partnership with the Cape Town Metro Police Department to fight crime and to keep the city safe.
Operational staff successfully completing firearms training (percentage)	By conducting annual firearm refresher training for all CoCT firearm permit holders through knowledge tests and practical assessments in order to comply with the Firearm Control Act 60 of 2000: Section 98(8). The head of an official institution may only issue a permit in terms of subsection (2): If the employee – (a) Is a fit and proper person to possess a firearms; and (b) Has successfully completed the prescribed training and the prescribed test for the safe use of a firearm and in terms of the Government Gazette Regulation: Gazette No. 6554 Vol 408 Pretoria 11 June 1999 No 20142.1 (c) 5.1 A 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.
Operational staff undergoing by-law refresher training (percentage)	By conducting refresher training to officers in order to develop them on relevant City by-laws and to continuously keep the officers updated on the amended by-laws to ensure the officers perform their functions with confidence and competence.
Community by-law education and awareness sessions held (number)	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 H3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	2	-	-	-	-	-	-
Service charges – refuse revenue	-	-	-	-	-	-	-
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	801	1 101	1 075	1 075	1 138	1 159	1 181
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	3 651	2 084	2 361	2 361	2 501	2 611	2 725
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 972 609	1 240 165	1 892 324	1 892 324	1 877 671	1 879 989	1 882 408
Licences and permits	34 560	57 620	57 620	57 620	42 131	43 985	45 920
Agency services	14 337	15 215	15 215	15 215	15 786	16 378	16 992
Transfers and subsidies	391 463	357 568	354 781	354 781	429 440	393 567	64
Other revenue	47 079	38 914	38 504	38 504	49 696	51 883	54 166
Gains	164	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	2 464 666	1 712 667	2 361 880	2 361 880	2 418 363	2 389 572	2 003 456

ANNEXURE H3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	3 078 13	3 462 943	3 615 008	3 618 047	3 736 446	3 911 785	3 768 656
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	1 726 002	960 000	1 585 000	1 585 000	1 585 000	1 585 000	1 585 000
Depreciation and asset impairment	135 012	169 596	177 042	177 042	226 167	203 320	226 167
Finance charges	-	-	-	-	-	-	-
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	185 099	233 026	219 626	219 674	201 707	205 641	184 548
Contracted services	172 322	198 422	199 740	199 130	188 914	190 858	192 439
Transfers and subsidies	64 055	70 516	70 025	66 379	78 516	78 516	78 516
Other expenditure	177 747	243 065	232 624	233 794	196 396	194 887	181 121
Losses	1 605	96	1 277	1 277	1 372	1 372	2 372
Total operating expenditure	5 540 354	5 337 665	6 100 341	6 100 341	6 182 487	6 371 379	6 217 820

ANNEXURE H3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(3 075 688)	(3 624 997)	(3 738,462)	(3,738,462)	(3,764,125)	(3,981,809)	(4 214 364)
Transfers and subsidies – capital (monetary allocations) (national/provincial and district)	5 407	37 562	37 573	37 573	20 820	52 500	47 210
Transfers and subsidies – capital (monetary allocations) (national/provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	2	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(3 070 279)	(3 587 436)	(3 700 889)	(3 700 889)	(3 743 305)	(3 929 309)	(4 167 154)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(3 070 279)	(3 587 436)	(3 700 889)	(3 700 889)	(3 743 305)	(3 929 309)	(4 167 154)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(3 070 279)	(3 587 436)	(3 700 889)	(3 700 889)	(3 743 305)	(3 929 309)	(4 167 154)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(3 070 279)	-	-	-	-	-	-
Capital expenditure	281 671	443 514	447 864	445 348	362 852	340 743	255 771



9. SPATIAL PLANNING AND ENVIRONMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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](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 aim of the business plan is to outline the main objectives, foci and operational priorities of the Spatial Planning and Environment Directorate. The six IDP priorities supporting the City's vision as a city of hope all speak to the need for the City to respond to the realities of urbanisation in an efficient, equitable, viable and sustainable manner. In addition, due to the complexities of the issues the city faces and the limited resources available, it is important that the departments in the directorate operate in a transversal manner, internally and across the City as a whole. For this reason, it is intended that all the directorate's departments focus on common objectives, and that all its programmes and projects speak to common themes and areas of work needed to make the City better able to respond to urbanisation.

The directorate enables service delivery through five line departments, namely:

- ✓ Urban Regeneration
- ✓ Development Management
- ✓ Environment Management
- ✓ Urban Planning and Design
- ✓ Urban Catalytic investment

In addition, there are four Shared Services units namely:

- ✓ Project Management Unit (PMU)
- ✓ Support Services (Organisational Performance Management (OPM); Probity and Compliance; and Communication)
- ✓ Finance
- ✓ Human Resources Business Partner

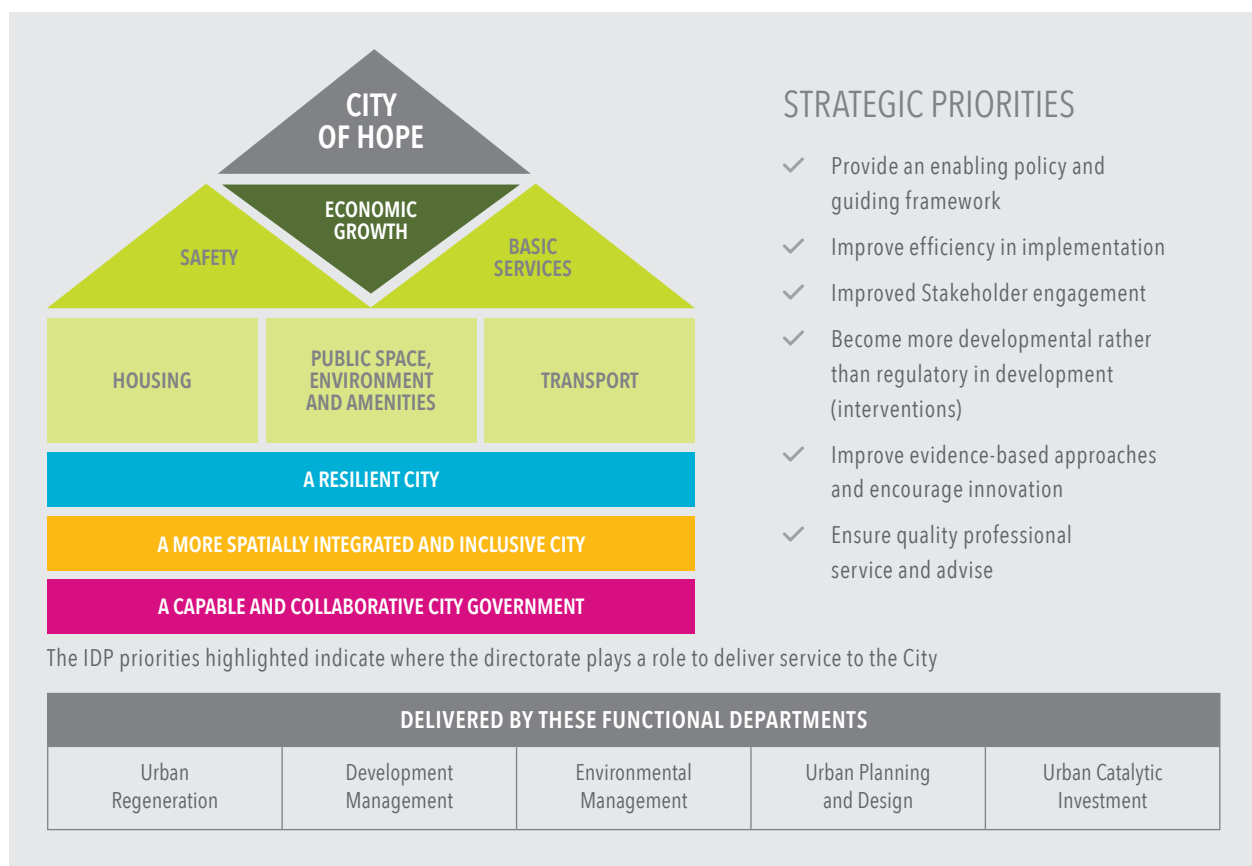


2. ALIGNMENT TO IDP, PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The purpose and service mandate of the directorate is illustrated in the diagram below:

SPE STRATEGY, PURPOSE AND MANDATE

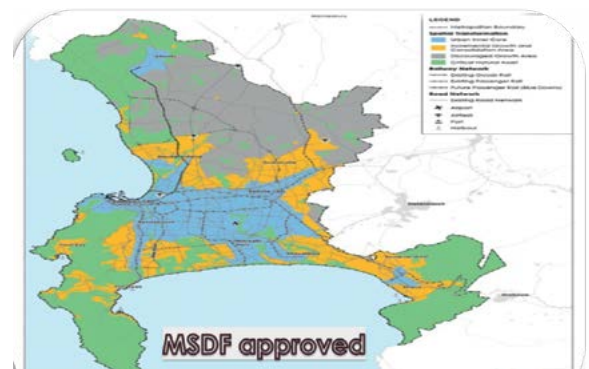
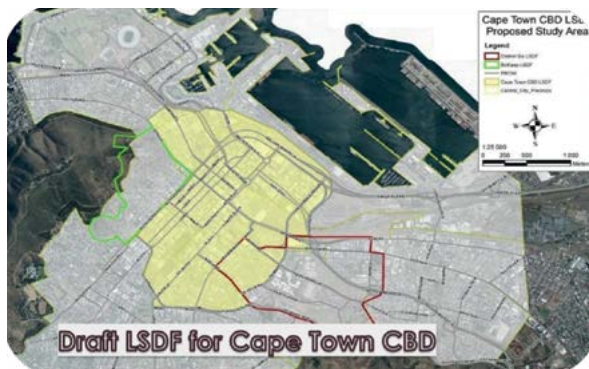
To improve safety and address socioeconomic challenges for re-development, to instil pride and quality of life for residents in identified neighbourhoods which will create an environment for positive investment in the Cape Town economy.



The directorate is directly aligned to the following priorities in its activities:

1. Economic growth
2. Public space, environment and amenities
3. Housing
4. A more spatially integrated and inclusive city
5. In terms of compliance, a more capable and collaborative city government

Illustrated snapshots of the varied work currently performed by the directorate:



Unlawful land occupation



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

SPATIAL PLANNING AND ENVIRONMENT – KEY SERVICES CAPABILITIES

These capabilities identified enable the directorate to manage land use, urban development and environmental conservation, among other mandates.

NO	THEMES	COMMENTS
1	Land use planning	Spatial planning services involve the development and implementation of land use plans and policies
2	Environmental impact assessment	Spatial planning and environment services often include conducting environmental impact assessments to evaluate the potential environmental effects of proposed projects or developments
3	Urban design and planning	These services involve the design and planning of urban spaces, including the arrangement of buildings, infrastructure, public spaces and green areas
4	Biodiversity conservation	Spatial planning and environment services often incorporate measures to protect and conserve biodiversity
5	Infrastructure planning	Spatial planning services involve strategic planning of infrastructure systems, including transportation, water supply, waste management and energy (basic services)
6	Stakeholder engagement and participatory planning	Effective spatial planning and environment services involve engaging with stakeholders, including local communities, businesses and interest groups
7	Data analysis and GIS	Spatial planning services rely on data analysis and GIS technologies to collect, manage and analyse spatial information
8	Policy development and implementation	Spatial planning services contribute to the development and implementation of policies and regulations related to land use, urban development and environmental protection
9	Monitoring and evaluation	Spatial planning services involve monitoring and evaluating the effectiveness of planning policies and interventions. This includes tracking the implementation of plans, assessing outcomes and impacts and adjusting strategies to achieve desired outcomes

2.1. SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE STRATEGY

In 2023/24, the directorate focused its activities on assisting the City to meet the challenges and opportunities of increased urbanisation, economic growth and urban management. In 2024/25, the directorate will strengthen this focus by refining its interventions and programmes. To do this, it will broadly focus on:

Metropolitan and local area planning

1. Continued development of the forward-planning tools, including the Spatial Trends Report, baseline information, Residential and Non-Residential Growth Estimates Reports, position papers testing underlying assumptions, Local Area Economic Profile Reports and the Land Use Model.
2. Rationalising and aligning local planning initiatives in the City through the LAPI Prioritisation Initiative and the development of a Lower-Order Plans Methodology SoP for local area planning.
3. Continued development and implementation of the Public Realm Strategy, with a focus on public space enhancements in the CBD, Bellville and Claremont/Wynberg.
4. Finalising the CBD Local Spatial Development Framework and Foreshore Freeway proposal.
5. Collaborating with other directorates to identify a pipeline of land for future development and housing needs, and further to develop the City's Consolidated Land Pipeline.

Precinct development and management

1. Aligning UCI, MURP and CIDS into one Urban Regeneration Department.
2. Implementation of a clear methodology based on the value chain of precinct development – stakeholder engagement, spatial planning and rationalisation,

infrastructure coordination, site identification and packaging, and property transaction.

3. Implementation of a clear methodology and institutional arrangements for urban management according to an area-based approach.
4. Determination of a clear typology of local areas and precincts to ensure rationalisation, focus and prioritisation.
5. A particular focus will be given to the finalisation of the packaging and development of the release strategies for the Foreshore Gateway, Strand Street Quarry, Bellville Government Precinct, AJ West Affordable Housing Development Scheme, Joe Gqabi PTI, Sheffield Road and Terminus Road affordable housing precincts.
6. Continued expansion and governance of City Improvement Districts and the implementation of the CID Toolkit to support better urban management.

Ease of doing business

1. Design and implementation of the development management system optimisation programme centred around:
 - a. Improving the quality of application submissions.
 - b. Regulatory reform including the Municipal Planning By-law review, heritage legislation reform and the drafting of a building by-law.
 - c. Resource optimisation and technology.
 - d. Application process flow and business process improvements.
 - e. Enforcement.
 - f. Culture and attitude.
2. Strengthening and building the property value chain (PVC) through a deeper data analysis of the 'birth to billing' process to identify blockages and opportunities for optimisation.

- Continued operationalisation of the Development Management System, including addressing the backlogs resulting from the DAMS upgrade process.

Environmental management

- Management and expansion of the City's nature reserves, including the incorporation of seven additional coastal resorts and land acquisitions.
- Design and implementation of the Coastal Management capital programme.
- Coordination and strengthening of catchment management, including collaborating with Urban Waste Management in respect of bringing about behaviour change and innovative waste management systems.
- Design and implementation of the Mayoral Priority Inland Water Quality Programme – Vlei Remediation.
- Localising and strengthening heritage management through the implementation of seven targeted interventions.
- Strengthening the Living Alongside Wildlife programme, with a particular focus on the implementation of the Baboon Strategic Management Plan driven through the Cape Peninsula Baboon Management Joint Task team (CPBMJTT).
- Strengthening invasive species management, with a particular focus on the polyphagous shot-hole borer.
- Ensuring compliance with environmental, coastal and heritage legislation.

Small-scale rental unit programme

Strengthening the management of the programme through:

- Better coordination of the existing City projects being developed and implemented within the city of Cape Town.

- Identifying support beyond the existing interventions of legislative reform, infrastructure, sector support and land release.
- Ensuring greater synergy between City-led processes and national, provincial and local initiatives, and knowledge from the private sector and broader civil society organisations with whom the City of Cape Town engages.
- Designing and implementing a communication strategy.
- Identifying and assisting to procure external knowledge and resources that can assist in the further development of the SSRU Programme.

A particular focus will be given to the roll-out of the Local Planning Support Office, the development of an infrastructure strategy and developing a land-release strategy for the programme.

2.2. KEY OPERATIONAL AREAS

All of the above initiatives are reliant on a sound functioning directorate and therefore attention will be given to the following areas.

Governance

Compliance and sound governance are prerequisites for the success of the directorate. Consequently, the office of executive director will continue to be strengthened with additional human resources. Procedures and processes will continue to be implemented to ensure timeous monitoring and reporting.

Structure and resourcing

Particular attention will be given to finalising the realignment and structuring of Urban Catalytic Investments (UCI), the Mayoral Urban Regeneration Programme (MURP) and City Improvement Districts (CIDS). Furthermore, completion of the departmental strategic workforce plans and HR capacity and capability will be prioritised.

Programme and project management

A corporate functional analysis will be undertaken with respect to the establishment of a Project Management Unit to strengthen programme and project management within the directorate.

Stakeholder engagement

Stakeholder engagement will be strengthened in the directorate through:

1. Continued management and monitoring of existing partnerships and relationships.
2. Strengthening and expanding the operation of the SPE Advisory Peer Review Group.
3. Developing a new management framework for the Table Mountain National Park in collaboration with SANParks.
4. Expanding and driving an advocacy agenda with external parties such as the provincial and national government.
5. Establishing a stakeholder and communications position within the directorate.

The directorate is strategically linked to the Mayor's key priorities, objectives and programmes as represented in the IDP, yet also plays a supportive role to its sister directorates and departments in the programmes and projects set out below.

	OBJECTIVE	PROGRAMME	PROJECT	RESPONSIBLE
ECONOMIC GROWTH	1. Increased jobs and investment in the Cape Town economy	1.1 Ease of Doing Business 1.2 Investment and Partnership Development Programme 1.3 Inclusive economic development and growth programme 1.4 Targeted urban development programme 1.5 Consolidated land pipeline and release programme	1.1.A Ease of Doing Business 1.1.B Development Facilitation 1.2.A Growth coalition 1.2.B Event and film industry facilitation 1.2.C Strategic assets initiative 1.2.D Intergovernmental Collaboration 1.2.E Resource Efficiency 1.3.A Informal Sector Support 1.3.B Work readiness initiative 1.4.A Local area and precinct development initiative 1.4.B Precinct management initiative 1.4.C CBD recovery and transition project 1.5.A Data-driven land management initiative 1.5.B Land packaging initiative 1.5.C Accelerated land release initiative	Econ Growth SPE Econ Growth Safety&Security Econ Growth Econ Growth Econ Growth Econ Growth SPE SPE SPE Econ Growth Econ Growth EG & Human Sett
BASIC SERVICES	2. Improved access to quality and reliable services 3. End Load Shedding in Cape Town over time 4. Well managed and modernized infrastructure to support economic growth	2.1 Mainstreaming basic service delivery to informal settlements and backyard dwellings programme 3.1 Diversified energy supply programme 3.2 Energy Demand Response 4.1 Utility Business Model Reform programme 4.2 Infrastructure planning and delivery support programme 4.3 Excellence in water and sanitation services delivery 4.4 Water resilience programme 4.5 Excellence in Waste service Delivery programme 4.6 Waste minimization and recycling programme 4.7 Promoting cleanliness and addressing illegal dumping 4.8 Excellence in Energy service deliver programme	2.1.A Informal Settlements water and sanitation 2.1.B Energy Access 2.1.C Informal Settlements waste collection 2.1.D Informal settlements roads and stormwater initiative 2.1.E Backyard dwelling service project (City public rental stock) 2.1.F Backyard dwelling service support (private properties) 3.1.A Expanded IPP initiative 3.1.B City-initiated generation 3.1.C Small-scale energy regeneration growth initiative 3.2.A Customer demand response initiative 3.2.B Energy for economic resilience initiative 4.1.A Water and Sanitation 4.1.B Solid Waste 4.1.C Energy 4.2.A Infrastructure planning and delivery support initiatives 4.2.B Project management capacitation project 4.2.C Customer responsiveness initiatives 4.2.D Staff safety and infrastructure protection initiative 4.3.A Reticulation network modernization 4.3.B Wastewater Treatment 4.3.C Sewer and pumpstation maintenance 4.3.D Wise water use initiative. 4.4.A Desalination project 4.4.B Groundwater project 4.4.C Catchment management project 4.4.D Water reuse projects 4.5.A Landfill Management 4.5.B Waste collection efficiency 4.6.A Integrated waste Management Facilities 4.6.B Waste minimization and circular economy 4.7.A Area cleaning project 4.7.B Public Awareness and partnerships initiative 4.7.C Illegal dumping monitoring and enforcement 4.8.A Infrastructure maintenance project 4.8.B Data-driven and maintenance project 4.8.C City energy efficiency project	Water&San Energy Waste Urban Mobility Human Sett W&S, E, Waste Energy Energy Energy Energy Water&San Waste Energy FPR FPR Corp Serv Safety&Security Water&San Water&San Water&San Water&San Water&San Water&San Waste Waste Waste Waste Waste Waste Energy Energy Energy

SAFETY	5. Effective law enforcement to make communities safer 6. Strengthen partnerships for safer communities	5.1 Enhanced policing programme 5.2 Safety technology programme 6.1 Partnerships for community safety 6.2 Holistic crime prevention programme	5.1.A Safety and security training college improvement project 5.1.B Law Enforcement Advancement Programme (LEAP) 5.1.C Advocacy Initiative 5.2.A Technology safety partnership project 5.2.B Incident, crime and emergency detection project 5.2.C Digital evidence management project 6.1.A Neighbourhood watch support project 6.1.B Neighbourhood watch disaster risk management Initiative 6.1.C Auxilliary law enforcement project 6.2.A Safer Community facilities initiative 6.2.B Improving relationships with Metro Police and communities 6.2.C Substance abuse project	Safety&Security Safety&Security Safety&Security Safety&Security Safety&Security Safety&Security Safety&Security Safety&Security Comm Serv & Health Safety&Security Com Serv/Health
	7. Increased supply of affordable, well-located homes 8. Safer, better quality homes in informal settlements and backyards over time	7.1 Partnerships for affordable housing programme 7.2 Tenure Security programme 7.3 Integrated Residential development programme 7.4 Public rental housing programme 8.1 Micro developer and additional dwellings improvement programme 8.2 Informal settlement upgrading programme	7.1.A Land and building release initiative 7.1.B Social housing incentives initiative 7.1.C Advocacy Initiative 7.1.D Inclusionary Housing Initiative 7.1.E Finance linked individual subsidy programme 7.2.A Subsidised housing tenure initiative 7.2.B Public housing tenure initiative 7.2.C Public housing ownership transfer initiative 7.3.A Scaling up serviced sites 7.3.B Breaking New Ground (BNG) Programme 7.3.C Enhanced People's Housing Process 7.4.A Maintenance of public rental stock 7.4.B Tenancy Management project 7.4.C Safety and stabilization initiative 8.1.A Regulatory reform initiative 8.1.B Local planning support initiative 8.2.A Informal settlements upgrading initiative 8.2.B Informal settlements data improvement initiative	Econ Growth Human Sett Human Sett Human Sett Human Sett Human Sett Human Sett Human Sett Human Sett Human Sett Human Sett Human Sett SPE SPE Human Sett Human Sett
PUBLIC SPACE, ENVIRONMENT AND AMENITIES	9. Healthy and Sustainable Environment 10. Clean and Healthy Waterways and Beaches 11. Quality and safe parks and recreation facilities supported by community partnerships	9.1 Environmental Management programme 9.2 City health programme 10.1 Healthy urban waterways programme 10.2 Coastal programme 11.1 Quality community facilities programme 11.2 Partnerships for quality public spaces programme	9.1.A Biodiversity management 9.1.B Green infrastructure initiative 9.2.A Primary healthcare initiative 9.2.B Environmental health initiative 10.1.A Water quality improvement project 10.1.B Waterway rehabilitation project 10.2.A Coastal infrastructure initiative 10.2.B Coastal and marine conservation initiative 11.1.A Community facilities initiative 11.1.B Recreation and parks development and activation initiative 11.1.C Library facility and access information project 11.1.D Cemetery and crematorium provision project 11.2.A Public space improvement initiative 11.2.B Sustainable strategic partnership initiative 11.2.C Friends of libraries and parks initiative	SPE SPE Com Serv/Health Com Serv/Health Water&San Water&San SPE SPE Com Serv/Health Com Serv/Health Com Serv/Health SPE Com Serv/Health Com Serv/Health

A RESILIENT CITY	14. A resilient city	14.1 Climate Change Programme 14.2 Disaster Risk reduction and response programme 14.3 Integrated urban health programme	14.1.A Climate change response planning and monitoring 14.2.A Disaster management volunteer enhancement project 14.2.B Major incident and disaster response coordination project 14.2.C Enhanced firefighting initiative 14.2.D Flood alleviation projects 14.2.E Emergency housing initiative 14.3.A Urban health monitoring initiative	FPR Safety&Security Safety&Security Safety&Security Water&San Human Sett FPR	Energy
	15. A more spatially integrated and inclusive city	15.1 Spatial Integration and Transformation Programme 15.2 Social inclusion and well being programme	15.1.A Development enablement mechanism initiative 15.1.B Spatial Strategy and evaluation project 15.1.C District spatial development framework implementation initiative 15.2.A People living on the street initiative 15.2.B Food systems project	SPE SPE SPE Com Serv/Health FPR	Finance
	16. A capable and collaborative city government	16.1 Operational sustainability programme 16.2 Modernised and adaptive city government programme 16.3 Evidence-based decision making programme 16.4 Project preparation and delivery programme 16.5 City facilities optimisation programme 16.6 Advocacy and Intergovernmental relations programme 16.7 Community engagement and partnership programme	16.1.A Strategy-led budgeting initiative 16.1.B Functional assignments reform initiative 16.1.C Programme and projects impact assessment initiative 16.1.D Effective supply chain management initiative 16.2.A Broadband improvement project 16.2.B City process modernization initiative 16.2.C Employee and customer digital enablement project 16.2.D Resident mobile app project 16.3.A Data projects 16.3.B Data-driven performance management project 16.3.C Economic analysis project 16.4.A Project preparation initiative 16.4.B Portfolio and contract management system enhancement project 16.5.A Facilities optimization and rationalization project 16.5.B Public land protection initiative 16.6.A Technical partnerships and international relations project 16.6.B Advocay agenda initiative 16.7.A Public engagement project 16.7.B Public partnership project 16.7.C Local needs and service delivery coordination initiative	FPR & Finance FPR & Finance FPR Finance Corp Serv Corp Serv Corp Serv FPR FPR FPR FPR FPR FPR Econ Growth All FPR FPR FPR FPR Corp Serv	Future Planning and Resilience Human Settlements Safety and Security

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Customers Communities Business/industry	- Service delivery; reasonable turnaround time on service requests - Participation and partnerships - 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	Policy development and monitoring of implementation
External service delivery directorates Corporate Unions	- Information sharing; Communication of directorate requirements and service standards; policy development and implementation; service coordination - Guide and advise on matters - Facilitate process to appoint political observers on CID boards
External partners/special groups/international partnerships National and provincial government parastatals Community-based organisations Business sector Institutions for higher learning ICLEI C40 City of Aachen, Germany Volunteer groups South African Precinct Management initiative Avans Hogenschool, Netherlands International Downtown Association from the USA UK BID Foundation	- Information and knowledge management, service delivery coordination, implementation, research, compliance with regulatory frameworks; Developments and approvals of MOAs; Cooperation on a range of sustainability, and economy issues. - Donor funding - Knowledge sharing of precinct management models
Mayor, Mayco and portfolio committees	Oversight role

4. RISK ASSESSMENT

Management, with the assistance of Integrated Risk Management (IRM), have taken due care to ensure that risks that could impact on the directorate not achieving its objectives are identified, addressed and managed in accordance with the City's approved IRM Policy and Framework. Risk registers are utilised as a management tool in order to manage identified

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

5. STRATEGIES APPROVED BY THE DIRECTORATE

Environmental Strategy (2017) (Implementation in 2024/25) Five-year review of the Environmental Strategy and development of an implementation plan to be submitted to Council for approval by or before December 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 our economy is embedded within society, which in turn is embedded in nature. The Environmental Strategy includes four strategic focus areas and four cross-cutting themes that guide the implementation. The Environmental Sector Plan was completed in 2021 and the Environmental Sector Plan Enhancement was completed in 2022. Currently, a review is being undertaken as part of the Infrastructure and Growth Management Working Group (IGMWG) process. The Environmental Sector Plan Capital Project Pipeline is continually implemented according to timeframes.
Local Biodiversity Strategy and Action Plan, 2023–2027 (LBSAP) Completed the Action Plan update by 30 June 2023. The new Action Plan applies for 1 July 2023 to 30 June 2027. It was signed off by the Environment Management director, and presented to the SPE Portfolio Committee in October 2023	The LBSAP is a guiding strategy, complemented by an implementation plan with specific actions. It is adopted by the City to achieve optimal and realistic governance in the management of biodiversity. In addition to incorporating the BioNet, the LBSAP sets definitive targets to deal with conservation planning, protected area expansion and management, invasive species management, biodiversity restoration, education and awareness, human-wildlife conflict, and green jobs.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

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

Objective 10. Clean and healthy waterways and beaches

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

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S DIRECTORATE PERFORMANCE HIGHLIGHTS (LIST NOT EXHAUSTIVE)

- ✓ Twelve of sixteen City nature reserves are officially recognised as managed conservation areas under the National Environmental Management: Protected Areas Act, with two more pending recognition. The proclamation process has started for five new City nature reserves as well as an additional six sites to be added to existing reserves.
- ✓ The Biodiversity Management Branch updated the action plan component of the Local Biodiversity Strategy and Action Plan (LBSAP) and BioNet maps for 2023. A draft updated Bioregional Plan was completed in June 2023.
- ✓ Biodiversity priority areas now total 81 418,64 ha, down from roughly 85 000 ha in 2009. There are 55 365,33 ha of protected land in Cape Town, representing 65,14% of its priority biodiversity areas. The amount of protected land now falls just short of the IDP target, but this is due to the deproclamation of CapeNature's Driftsands Nature Reserve in 2022.
- ✓ The Macassar Dunes East conservation land bank has facilitated five City housing developments. In the year under review, 15 265,49 ha of terrestrial and 663,2 ha of aquatic areas were cleared of invasive plants. Green job and skills development opportunities were maximised. Key biodiversity projects progressed, including updates on existing nature reserves and tackling water quality and land invasion issues, offering 81 ha for biodiversity offsets and 7 879 residential opportunities.
- ✓ Educational programmes engaged 20 386 learners from 143 schools (along with an additional 1 454 teachers and 11 990 adults), resulting in 34 728 person-days of education conducted.
- ✓ Paid and open-access nature reserves were visited by more than 631 432 people. Through paid gates and events, an income of R 9,5 million was received, representing a revenue collection of 168% of the target for the year.
- ✓ Refurbishment efforts at various locations across the city are making significant progress. Fisherman's Lane at Strandfontein Pavilion is being refurbished, and a revetment has been installed at Milnerton beachfront to counteract storm impact and rising sea levels. Fish Hoek's dune rehabilitation is progressing well with dune reprofiling under way. The Table View dune project has achieved notable success with 94 000 plants rescued and replanted, 162 515 m³ of sand moved, and 23 km of netting installed, enhancing one of the city's prime tourist spots on the Atlantic coastline.
- ✓ Council approved the MSDP and eight District Plans in January 2023, outlining priority investment areas for both the government and private sector. These plans translate a citywide vision to neighbourhood guidelines, aiming for sustainable, resilient and equitable urban growth. Implementation plans are included, requiring a phased approach based on prioritised areas. The next steps include a Review Plan for 2023–2027/28 and updating the Land Use Model in line with the City's long-term plan, leading to a five-year review of the spatial frameworks.
- ✓ In partnership with Heritage Western Cape, the City has advanced local heritage management through the adoption of seven strategies. These will expedite development applications by simplifying compliance measures under the Heritage Resources Act and Municipal Planning By-law. Some strategies are already in action, including exemptions for key development areas from heritage permits for buildings older than 60 years.

- ✓ The Philippi Opportunity Area saw its Regeneration Framework approved through public participation. A range of infrastructure projects and land use applications, including affordable housing, were initiated or completed. The Philippi Agri-hub was refurbished with an investment of R24,5 million.
- ✓ The Foreshore Gateway Precinct's second phase continued, with the deproclamation of the 1969 Lower Buitengracht Road Scheme allowing for land use releases. Various partnerships were formed, including with Transnet and NDPW&I.
- ✓ Claremont CBD initiated its conceptual development vision, integrating public transport services such as MyCiTi and PRASA. Legal and environmental due diligence is under way for land holdings.
- ✓ The Urban Planning and Design Department received Council approval for several Local Spatial Development Frameworks, including Two Rivers and District Six, with more planned for the future.
- ✓ A process has begun to identify potential sites for micro-developers, including possible sites in Mitchells Plain through open space optimisation. Initial assessments are made to ensure sites meet all zoning and regulatory requirements before market release.

The full performance of the directorate and the organisation over the past year can be found on the following link:

<https://www.capetown.gov.za/local%20and%20communities/meet-the-city/city-reports/annual-reports>

7.2. AREAS OF BUSINESS IMPROVEMENT

For 2024/25, the directorate will focus on the following areas of improvement:

- ✓ Refinement and extended use of the programme management tracking system.
- ✓ Development of a probity dashboard to improve the monitoring, management and reporting on audit and forensic items.
- ✓ Strengthen the departmental Support Services structure and operation to ensure business continuity in the directorate.
- ✓ Continue to strengthen HR capacity in the directorate.
- ✓ Inter-directorate collaboration.

8. RESOURCES

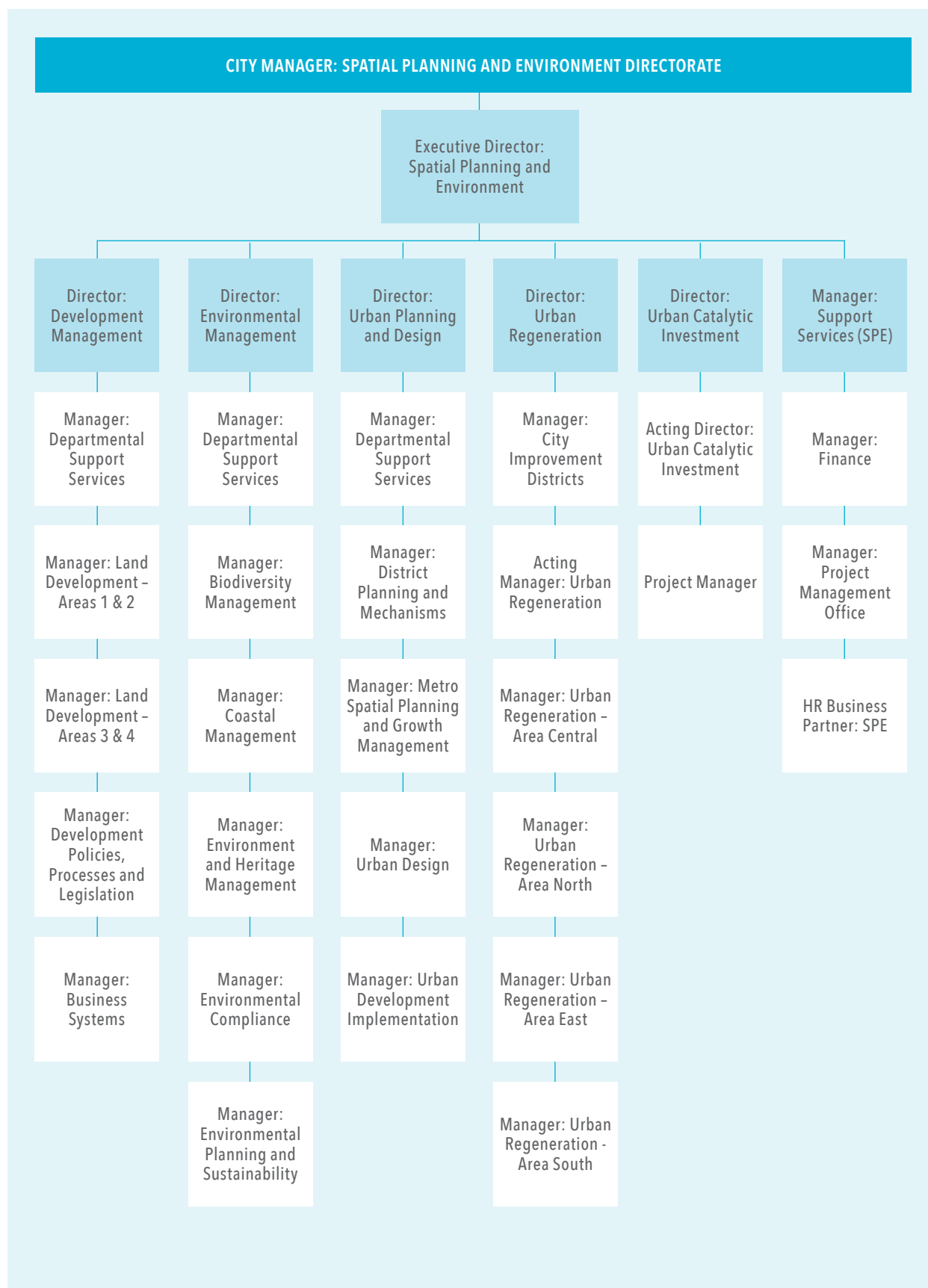
8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	870
% OF POSITIONS FILLED	87,75%
NUMBER OF VACANCIES	123
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	89,76%

8.2. OUTSOURCED SERVICES

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

Directorate organogram



9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Spatial Planning and Environment Directorate's 2024/25 scorecard is attached as annexure I1.

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

ALIGNMENT TO IDP	INDICATOR	ANNUAL TARGET	TARGET SEP 2024	TARGET DEC 2024	TARGET MARCH
Objective 1. Increased jobs and investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 m² (HS2.22)	25 days	25 days	25 days	25 days
	1.B Average number of days taken to process building plan applications of more than 500 m² (LED 3.13)	35 days	35 days	35 days	35 days
Objective 9. Healthy and sustainable environment	9.A Percentage of biodiversity priority areas protected (ENV4.21)	65,4%	N/A	N/A	N/A
	9.B Percentage of biodiversity area within the municipality (ENV 4.11)	34,18%	N/A	N/A	N/A
Objective 10. Clean and healthy waterways and beaches	10.A Percentage of coastline with protection measures in place (ENV 5.11)	6,27%	6,08%	6,15%	6,20%
Objective 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

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Executive Director	Rob McGaffin	Robert McGaffin Digitally signed by Robert McGaffin Date: 2024.04.24 16:11:06 +02'00'
Mayoral Committee Member	Ald E. Andrews	Eddie Andrews Digitally signed by Eddie Andrews Date: 2024.04.26 09:12:15 +02'00'

11. APPENDICES

Annexure I1: 2024/25 Spatial Planning and Environment Directorate Scorecard

Annexure I2: 2024/25 Spatial Planning and Environment Directorate Scorecard Definitions

Annexure I3: 2024/25 Financial Information

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25		30-Jun-25
Corporate Scorecard (CSC) Indicators													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.A	SPE	Average number of days taken to process building plan applications of less than 500 square metres (HS2.22)	13,78	12	25	25	25	25	Director: Development Management	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	1.B	SPE	Average number of days taken to process building applications of 500 square metres or more (LED3.13)	28,69	12	35	35	35	35	Director: Development Management	
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	9.A	SPE	Percentage of biodiversity priority areas protected (ENV4.21)(annual target)	65,14%	65,35%	65,4%	A/T	A/T	A/T	Director: Environmental Management	
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	9.B	SPE	Percentage of biodiversity priority area within the metro	33,36%	34,18%	34,18%	A/T	A/T	A/T	Director: Environmental Management	
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	10.A	SPE	Percentage of coastline with protection measures in place (ENV5.11)	6,20%	6,27%	6,27%	6,08%	6,15%	6,20%	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	15.A	SPE	Local neighbourhood plans approved for mixed-use development (number) (LSDFs)	4	3	3	A/T	A/T	A/T	Director: Urban Planning and Design	
Functional Indicators													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease of doing business programme	Functional	SPE	Number of heritage exemption areas audited	Preparation and submission of dossier for NHRA S34 exemption for area between Voortrekker Road and N1 (Parow, Goodwood, Vasco) New	8 areas audited (Camps Bay, Bakoven, Brackenfell, Kraaifontein and extensions, Rondebosch, Claremont, Fish Hoek, Clovelly)	8 areas audited for NHRA exemption and submission of 4 exemption applications to HWC	2 areas audited Edgemoed to Platteklouf Glen	4 areas audited Milnerton, Tjigerhof	6 areas audited Strand historical core and Strand Greater	8 areas audited Blaauwberg Melkbosstrand	Director: Environmental Management

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC Ind.						30-Sep-24	31-Dec-24	31-Mar-25	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	SPE	Land use applications finalised within the 90 days provided for in section 102(1) of MPBL (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	5-year review of the Development Management Scheme (DMS) and amendments to the Municipal Planning By-law (MPBL) (milestones)	MPBL reviewed	Prepare report to Council to adopt the proposed amendments to the MPBL and DMS.	Review of the MPBL	Training and implementation of the amended by-law	Review of the MPBL	Review of the MPBL	Director: Development Management
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	SPE	Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (milestones)	Ongoing development of the Building Policy	Prepare the 1st draft of the Building By-law	Prepare the 1st draft of the Building By-law	Review of the concept note and ongoing development of the policy and drafting of the Building By-law	Conclude engagements with various stakeholders and interested parties on what should be considered in the policy and draft by-law	First draft of the policy to inform the drafting of the Building By-law	Director: Development Management
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.5 Consolidated land pipeline and land release programme	Functional	SPE	Annual review of undeveloped and partially developed land inventory (UPDLI) completed	Completed	Annual review completed	Annual review completed and updated UPDLI available	Preparation for annual review (updating review platform and baseline datasets)	District planners review completed	Finalisation of updated UPDLI dataset (internal review and verification)	Director: Urban Planning and Design
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	Functional	SPE	Mitchells Plain open space rationalisation programme - Land packaging for micro-developers (SSRU programme)	Completed Stage A Report	Draft project packaging proposals for x2 pilot sites	Completed project packaging proposals for x2 pilot sites	Nil	Draft project packaging proposals for x2 pilot sites	Completed project packaging proposals for x2 pilot sites	Director: Urban Planning and Design
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	SPE	Number of renewal of CID terms	4	7	New terms approved for 16 CIDs by Council	A/T	A/T	New terms approved for 16 CIDs by Council	Manager: CID

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Mar-25	30-Jun-25	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	SPE	Percentage integrated precinct management methodology developed in consultation with other directorates	New	0%	100%	25%	75%	100%	MURP Managers
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	SPE	Gateway Catalytic Precinct: *(milestones)	New	Block 28 and 31 land use applications received, and Block 30 draft land use application ready for submission, in support of the Mayor's Priority Programme for Accelerated Land Release	Block 30 land use application submitted to the decision maker	Strand Street Quarry EIA/HIA commenced and land use application preparation underway	Block 30 land use application submitted to the decision maker	N/A	Acting Director: Urban Catalytic Investment
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	SPE	Bellville CBD Catalytic Precinct (milestones)	New	LSDF adopted by Council as spatial development policy for Bellville Future City	AJ West affordable housing land use application with decision maker for approval	First draft addendum/ agreement/ heads of terms for the Bellville PTI redevelopment opment complete	Government precinct Ph 1 concept planning underway	AJ West affordable housing land use application with decision maker for approval	Acting Director: Urban Catalytic Investment

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	Philippi Opportunity Area Catalytic Precinct (milestones)	New	Erf 5268 and Terminus Road land use application decision received and Sports Road affordable housing development concept and technical due diligence complete in support of the Mayor's the Mayor's Priority Programme for Accelerated Land Release	Sports Road (Erf 5268) and Joe Gqabi (Erf 5268) affordable housing sub-precinct land use application preparation commenced	Sports Road (Erf 5268) and Joe Gqabi (Erf 5268) affordable housing sub-precinct land use application preparation commenced	Sports Road (Erf 5268) and Joe Gqabi (Erf 5268) affordable housing sub-precinct land use application preparation commenced	N/A	Sports Road (Erf 5268) and Joe Gqabi (Erf 5268) affordable housing sub-precinct land use application preparation commenced	Acting Director: Urban Catalytic Investment
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.4 Targeted urban development programme	Functional	Claremont CBD Catalytic Precinct (milestones)	New	New	Claremont CBD Palmyra sub-precinct plan and supporting technical, legal and environmental due diligence complete (subject to budget availability)	Claremont CBD Palmyra sub-precinct plan and supporting technical, legal and environmental due diligence complete (subject to budget availability)	Claremont CBD Palmyra sub-precinct plan and supporting technical, legal and environmental due diligence complete	N/A	Claremont CBD Palmyra sub-precinct plan and supporting technical, legal and environmental due diligence complete	Acting Director: Urban Catalytic Investment
Public space, environment and amenities	9: Healthy and sustainable environment	9.1.B Green infrastructure initiative	Functional	Percentage implementation of the Green Infrastructure Programme (GIP) pipeline of projects (milestones)	3 x GIP guidelines completed	Green Infrastructure Programme pipeline of projects approved (milestones)	% completion of dune rehabilitation projects to achieve general maintenance phase: Table View (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Table View (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Table View (30%), Hout Bay (80%), Fish Hoek (40%), Glencairn (50%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Table View (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	% completion of dune rehabilitation projects to achieve general maintenance phase: Table View (40%), Hout Bay (90%), Fish Hoek (50%), Glencairn (60%)	Director: Environmental Management

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD

Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Func- tional	SPE	Vlei remediation programme implementation (milestones)	Remediation plans for Zandvlei approved	Zeekoovlei dredging project initiated	Zeekoovlei weir and fish ladder tender awarded	Zeekoovlei weir and fish ladder detailed design complete	Zeekoovlei weir and fish ladder tender advertised	Zandvlei Estuary Management Forum established	Zeekoovlei weir and fish ladder tender awarded	Director: Environmental Management
Public space, environment and amenities	9.1 Environmental and Biodiversity Management Programme	9.1.A Environmental and biodiversity assets initiative	Func- tional	SPE	CCT environmental compliance register and citywide environmental risks maintained (milestones)	Annual en- vironmental compliance report and updated citywide risks reported to City Manag- er, RiskCo and APAC	Annual en- vironmental compliance report and updated citywide risks reported to City Manag- er, RiskCo and APAC	Annual en- vironmental compliance report and updated citywide risks reported to City Manag- er, RiskCo and APAC	Annual en- vironmental compliance report and updated citywide risks reported to City Manag- er, RiskCo and APAC	Environmen- tal compli- ance register maintained	Annual en- vironmental governance report to APAC	Annual en- vironmental compliance report and updated citywide risks reported to City Manag- er, RiskCo and APAC	Director: Environmental Management
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	Func- tional	SPE	Implementation of Environmental Strategy review with Implementation Plan (milestones)	Internal consultation and drafting of implement- ation Plan in process	Development of Implement- ation Plan completed	Revised En- vironmental Strategy and imple- mentation launched	Public participation of revised Environmen- tal Strategy completed and final draft sub- mitted for internal approval	Revised Environmen- tal Strategy submitted for Council approval	Implementa- tion Plan for Environmen- tal Strategy submitted to EMT for approval	Revised En- vironmental Strategy and imple- mentation launched	Director: Environmental Management
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	Func- tional	SPE	Implementation of Environmental Strategy review with Implementation Plan (milestones)	Internal consultation and drafting of implement- ation Plan in process	Draft Action Plan done	Implement- ation of the Action Plan	Action Plan submitted for internal approval to the executive director	Action Plan approved for implemen- tation by the executive director	Implementa- tion of the Action Plan	Implementa- tion of the Action Plan	Director: Environmental Management
A more spatially integrated and inclusive city	15: A more spatially integrated and inclusive city	15.1.B Spatial Strategy Monitoring and Evaluation Project	Func- tional	SPE CGM	Spatial trends annual report (milestones)	Completed	Spatial Trends Report 2024	Annual report sub- mitted to In- frastucture and Growth Working Group (IGWG)	2023 Spatial Trends Report presented to SPE PC	A/T	A/T	Annual report sub- mitted to In- frastucture and Growth Working Group (IGWG)	Director: Urban Planning and Design

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.4.C CBD recovery and transition	Functional	SPE	CBD LSDF	Cape Town CBD baseline analysis	SPE PC Endorsement to proceed to public participation on first draft of LSDF	LSDF recommended by Sub-Council for approval	First draft LSDF public advertisement period initiated	Public engagement comments and responses document produced	Draft LSDF circulated again for comments	LSDF recommended by Sub-Council for approval	Director: Urban Planning and Design
A more spatially integrated and inclusive City	15: A more spatially integrated and inclusive city	1.5.B Consolidated land pipeline and release programme. Land packaging initiative	Functional	SPE	Foreshore Freeway Development Framework (milestones)	Draft scoping/ contextual synthesis report with project plan completed for internal circulation	Pre-application meeting held with Development Management	Options analysis completed for Foreshore	N/A	Stakeholder engagement associated with the preferred scenario identified in phase 1	1st draft Development Framework presented to the PMT	Options analysis completed for Foreshore	Director: Urban Planning and Design
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	SPE	City Improvement District (CID) collection ratios > 95% (percentage)	98,80%	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: CID
A capable and collaborative city government	16: A capable and collaborative city government	16.7 Community engagement and partnership programme	Functional	SPE	Number of MURP Nodes with prepared CAPs/ PIFs and operational ACTs handed over to sub councils for their continued management and oversight. (SOP to be signed between SPE/ MURP and respective subcouncil with level of continued support identified)	4	4	8	2	4	6	8	MURP Managers
A capable and collaborative city government	16: A capable and collaborative city government	16.7 Community engagement and partnership programme	Functional	SPE	Number of completed and approved Community Action Plans (CAPs), Public Investment Frameworks (PIFs) and Management Plans for designated MURP areas (24 MURP areas)	4	4	24	6	12	18	24	MURP Managers
Circular 88 (National Treasury) Outcome Indicators													
Public space, environment and amenities A54:QA54:H55	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV 4.3	SPE	Wetland condition index	BioNet map includes wetlands	BioNet map includes wetlands	To quantify overall wetland condition rating for the city	A/T	A/T	A/T	To quantify overall wetland condition rating for the city	Director: Environmental Management

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	30-Jun-25		
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV4.2	SPE	Ecosystem/vegetation type protection level	11 critically endangered vegetation types found in the city	No increase in critically endangered vegetation types	No increase in critically endangered vegetation types	A/T	A/T	No increase in critically endangered vegetation types	Director: Environmental Management	
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.1	SPE	The percentage of annual recreational coastal water samples taken which met the minimum requirement for recreational water quality, namely 'sufficient'	54,56%	75%	75%	75%	75%	75%	Director: Environmental Management	
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	SPE	Number of coastal water samples taken for monitoring purposes	1 167	99	396	99	198	297	396	Director: Environmental Management
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV 4.21	SPE	Percentage of biodiversity priority areas protected (annual target)	65,14%	65,35%	65,4%	A/T	A/T	A/T	65,4%	Director: Environmental Management
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV 4.11	SPE	Percentage of biodiversity priority area within the metro	33,36%	34,18%	34,18%	A/T	A/T	A/T	34,18%	Director: Environmental Management
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV 5.11	SPE	Percentage of coastline with protection measures in place	6,20%	6,27%	6,27%	6,08%	6,15%	6,20%	6,27%	Director: Environmental Management
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV4.1	SPE	Ecosystem/vegetation type protection threat status	8 out of 19 adequately conserved	9 vegetation types adequately conserved	9 vegetation types adequately conserved	A/T	A/T	A/T	9 vegetation types adequately conserved	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 square metres or less	13,8 days	12 days	25	25	25	25	25	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 number of days taken to process residential building plan applications of 500 square metres or more	28,69 days	12 days	35	35	35	35	35	Director: Development Management

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP		CSC ind.	Lead Director- ate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme							30-Sep- 24	31-Dec- 24	30-Jun- 25		
Circular 88 (National Treasury) Compliance Indicator													
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 a property for commercial purposes (annual target) (land use)	31	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	3 922	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	15 420	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 of the estimated costs of construction values on building permits (rand value)	R355 797 423,00	Report	Report	A/T	A/T	Report	Director: Development Management	
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	C98 (LED)	SPE	Number of building plan applications approved	New	Report	Report	Report	Report	Report	Director: Development Management	
City Key Operating Indicators													
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)	611,45	550	370	80	170	265	370	Manager: Public Empowerment and 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 NKP)	95,22%	95%	95%	10%	30%	70%	95%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme			3. Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)	62,07%	75%	76%	76%	76%	76%	76%	Director: HR
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme			Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	33	44	48	30	0	44	48	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-		Absenteeism of all staff (%)	3,52%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-		Occupational Health and Safety investigations completed (%)	82%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-		Assets verified (%)	97,58%	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	-		Operating budget spend (%)	91%	95,0%	95,0%	22%	48%	74%	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 (%)	91%	80%	90%	20%	50%	70%	90%	Manager: Demand and Disposal Management
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme			Internal Audit recommendations resolved (%)	100%	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 (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
C88 K01 Operational Indicators													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.1 Ease-of-doing-business programme	LED 1.2		LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	3 059	3 300	2 400	435	1 070	1 695	2 400	Manager: Public Empowerment and Development
					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	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11		FM1.11 Total capital expenditure as a percentage of total capital budget	92%	N/A	90%	11%	26%	47%	90%	Chief Financial Officer

ANNEXURE 11: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD												
Alignment to IDP				Lead Directorate	Indicator	Baseline 2023	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Staff vacancy rate	11,3%	N/A	≤ 10	≤ 10	≤ 10	≤ 10	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	GG1.22 Percentage of vacant posts filled within six months	40,8%	N/A	40%	40%	40%	40%	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG2.31	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	87,94%	N/A	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	GG5.11	GG5.11 Number of active suspensions longer than three months (at directorate level)	2	N/A	≤ 1	≤ 1	≤ 1	≤ 1	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100(GG)	C100(GG) Quarterly salary bill of suspended officials	R2 064 165	N/A	Report	Report	Report	Report	Director: HR	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C15	C15 Number of days of sick leave taken by employees	342 523	N/A	Report	Report	Report	Report	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	1 565	N/A	Report	Report	Report	Report	Director: HR	

Executive Director:
Robert McGaffin

Robert McGaffin
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Mayoral Committee Member:
Alderman E Andrews

Eddie Andrews
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ANNEXURE I2: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS	
INDICATOR	INDICATOR DEFINITION
Implementation of the Green Infrastructure Programme (GIP) pipeline of projects	Initial work on the Green Infrastructure Programme (GIP) commenced with EMT report submitted, indicating preparation of a toolkit and projects being the key component of a GIP. A project implementation process can take five years – from concept to execution, and different projects are at different stages or have different trajectories. Also depends on allocation of funding, receipt of grant funding (the application and hopeful approval thereof also part of the process), etc. This will be for future incorporation into sector plans.
Vlei remediation programme implementation	Waterway rehabilitation project. Waterway and vlei rehabilitation projects will deliver multiple benefits by improving water quality and enhancing recreational facilities and providing new ecosystem services. This indicator will measure the number of rehabilitation plans approved.
CCT Environmental Compliance Register and citywide environmental risks maintained	The Environmental Compliance Register is a monitoring tool that was developed in order 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 have the potential of putting the City at risk, so that necessary mitigation actions can be taken to ensure remediation and compliance where appropriate.
Implementation of Environmental Strategy review with implementation plan	The Environmental Strategy provides City decision makers with an effective policy and governance framework to pursue sustainable development. The strategy adopts an integrated approach to sustainability that recognises our economy is embedded within society, which in turn is embedded in nature. In the implementation plan we are intending to have short, medium and long-term activities. It will be a multi-year implementation plan. However, we have committed to undertaking annual progress/implementation reports, as part of M&E, and this could constitute evidence.
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.
Spatial Trends Annual Report	In order to improve systems and processes to track changes in the built environment to determine if the Spatial Planning Policy is implemented. *Maintenance of the Spatial Trends Monitoring Framework (STMF).
Mitchells Plain Open Space Rationalisation Programme – Land packaging for micro-developers (SSRU programme)	The City is committed to growing its capability to advise micro-developers and provide development application support. This is the first pilot for the SSRU programme.
Percentage of land use applications finalised within the 90 days provided for in section 102(1) of the MPBL	By-law was amended to reduce the timeframe to 90 days. If an application complies with all the requirements of this by-law and any other applicable legislation the decision-maker must decide on the application within 90 days or such other period agreed with the applicant, calculated from – [Sub-s. (1) substituted by s.9 of City of Cape Town: Municipal Planning Amendment By-law, 2017] (a) the date the application is complete as contemplated in section 76, in cases where no notice of the application has been given. (b) the latest closing date for the submission of comments, objections or representations, where the City does not receive any comment, objection or representation; or (c) the date that the applicant responds to comments, objections or representations or the closing date for a response if the applicant does not respond, where the City receives a comment, objection or representation. (2) The City may (without the applicant's agreement) extend the period contemplated in subsection (1) and notify the applicant of the period of the extension and the reasons for the extension – (a) in exceptional circumstances related to the nature or complexity of the application; (b) if the City is in recess; or (c) where the City Manager has taken steps contemplated in section 97(3) to ensure that the report contemplated in that subsection is provided to the decision-maker.
Five-year review of the Development Management Scheme (DMS) and amendments to the Municipal Planning By-law (MPBL) (milestones)	The review of the Development Management Scheme and the Municipal Planning By-law (MPBL) also taking into account SSRU guidelines.
Development of a policy and drafting of a comprehensive Building By-law to replace the NBR in Cape Town (milestones)	The focus of the workstream will relate to the Building Policy and By-law. This also encompasses the rescindment of the National Building Regulations (NBR) by National Government to replace it.
City Improvement District (CID) collection ratios > 95%	Monitor CID payment ratios and initiate credit control interventions when less than 95%.

ANNEXURE 12: 2024/25 SPATIAL PLANNING AND ENVIRONMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION
Foreshore Freeway Development Framework	This indicator measures progress on implementing the catalytic precinct, specifically progress towards enabling land release for development.
Bellville CBD Catalytic Precinct	This indicator measures progress on implementing the catalytic precinct, specifically progress towards implementing the first phase of the cultural and east precincts.
Philippi Opportunity Area Catalytic Precinct	This indicator measures progress on implementing the catalytic precinct, specifically the rezoning of City-owned Erf 5268 to provide for its subdivision to enable progressing various components (e.g. Terminus Road and Sports Road affordable housing developments).
Claremont CBD Catalytic Precinct	This indicator measures progress on implementing the catalytic precinct, specifically the project packaging and enablement of the first phase of the Palmyra sub-precinct.
Number of completed and approved Community Action Plans (CAPs), Public Investment Frameworks (PIFs) and Management Plans for designated MURP areas (24 areas)	A Community Action Plan (CAP) is an area strategy made up of short, medium and long-term actions within prioritised sectors to be undertaken in the MURP areas which will guide strategic investment and activities within the respective areas. It is formulated through engagements and workshops with the community, City line departments and other interested parties and is informed by a comprehensive baseline survey. It is a plan which is therefore founded on evidence and data that are locally generated and owned by the community. This is overlaid with the knowledge within the public sector. Thus both stakeholders are now able to own a joint development plan via the various Area Coordinating Teams (ACTs).
Number of MURP nodes with prepared CAPs/PIFs and operational ACTs handed over to subcouncils for their continued management and oversight (SOP to be signed between SPE/ MURP and respective subcouncil with level of continued support identified)	Once there is consensus on the ACTs, CAPs and PIFs and the respective line departments, the subcouncils will ensure community ownership of this layer of the IDP which will make it a powerful tool for leveraging change and improvement within identified strategic investment zones via the MURP programme.
Percentage integrated precinct management methodology developed in consultation with other directorates	Precinct management detailed study with other directorates which can eventually be pipelined into one comprehensive precinct basket of projects for the city.
Number of renewal of CID terms	This is the measurement of the review of the existing CIDs in various areas for approval by Council.
CBD LSDF	Completion of a Local Spatial Development Framework for the CBD, which includes stakeholder engagements, etc.
Implementation of environmental awareness and training action plan	A Community Action Plan (CAP) is an area strategy made up of short, medium and long-term actions within prioritised sectors to be undertaken in the MURP areas which will guide strategic investment and activities within the respective areas.
Annual review of undeveloped and partially developed land inventory (UPDLI) completed	This review is to determine the total land available in the city which can inform decisions for housing development and recreation.

ANNEXURE I3: FINANCIAL INFORMATION							
SUMMARY OF REVENUE BY SOURCE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Exchange Revenue	131 887	128 239	128 539	128 539	144 015	147 220	153 698
Service charges - Electricity	-	-	-	-	-	-	-
Service charges - Water	-	-	-	-	-	-	-
Service charges - Waste Water Management	-	-	-	-	-	-	-
Service charges - Waste Management	1	-	-	-	-	-	-
Sales of Goods and Rendering of Services	128 362	128 146	128 416	128 416	143 883	147 082	153 554
Agency services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Interest earned from Receivables	3 177	-	-	-	-	-	-
Interest earned from Current and Non-Current Assets	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-
Rental from Fixed Assets	294	92	122	122	132	138	144
Licence and permits	-	-	-	-	-	-	-
Operational Revenue	52	1	1	1	-	-	-
Non-Exchange Revenue	420 141	499 166	472 118	472 118	484 932	462 685	501 673
Property rates	-	-	-	-	-	-	-
Surcharges and Taxes	316 181	365 452	365 452	365 452	429 894	459 987	499 086
Fines, penalties and forfeits	3 807	3 817	3 517	3 517	2 374	2 478	2 587
Licences and permits	-	-	-	-	-	-	-
Transfers and subsidies - Operational	99 862	129 896	103 148	103 148	52 664	220	-
Interest	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	552 028	627 405	600 656	600 656	628 947	609 905	655 370

ANNEXURE I3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Employee related costs	617 558	779 428	750 764	750 904	810 950	855 946	911 895
Remuneration of councillors	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	9 139	11 401	14 059	13 990	14 247	14 031	14 159
Debt impairment	9 503	10 995	10 964	10 964	12 897	13 800	14 973
Depreciation & amortisation	43 486	52 873	50 816	50 816	59 675	66 999	79 439
Interest	-	-	-	-	-	-	-
Contracted services	235 780	287 456	262 256	262 163	314 105	347 638	356 490
Transfers and subsidies	35 044	38 115	37 380	37 380	25 757	14 079	13 407
Irrecoverable debts written off	-	-	-	-	-	-	-
Operational cost	328 010	380 168	381 745	381 767	443 784	471 987	509 947
Losses on disposal of Assets	45	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-
Total Expenditure	1 278 565	1 560 435	1 507 983	1 507 983	1 681 414	1 784 479	1 900 309

ANNEXURE I3: FINANCIAL INFORMATION							
SUMMARY OF CAPITAL EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(726 537)	(933 031)	(907 326)	(907 326)	(1 052 466)	(1 174 575)	(1 244 938)
Transfers & subsidies - capital monetary	29 472	62 442	53 500	53 500	50 706	42 500	48 116
Transfers & subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(697 066)	(870 589)	(853 826)	(853 826)	(1 001 761)	(1 132 075)	(1 196 822)
Income Tax	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	(697 066)	(870 589)	(853 826)	(853 826)	(1 001 761)	(1 132 075)	(1 196 822)
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(697 066)	(870 589)	(853 826)	(853 826)	(1 001 761)	(1 132 075)	(1 196 822)
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(697 066)	(870 589)	(853 826)	(853 826)	(1 001 761)	(1 132 075)	(1 196 822)
Capital Expenditure	224 417	368 360	313 868	270 243	390 286	410 264	201 325



10. URBAN MOBILITY

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Executive Director: Dalene Campbell
Contact person: Johannes Koen

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

As a global C40 city, the City of Cape Town is committed to taking bold climate action for a healthier and more sustainable future. Urban Mobility has a leading role to play in reducing greenhouse gas emissions. To this extent the directorate will be procuring electric buses for the MyCiTi service. In addition, the City is currently underway with the rail feasibility study to inform a sustainable institutional model for rail operations once authority is devolved to the City.

The Comprehensive Integrated Transport Plan (CITP) for 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.

The City's delivery of integrated transport is based on the Integrated Public Transport Network (IPTN) Plan 2032, which encompasses 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 Contracting Authority and the Municipal Regulatory Entity (MRE) assignments. Although rail is considered the 'backbone' of Cape Town's transport system, it is currently in crisis. The directorate is actively engaging with National Government and PRASA in this regard, as well as undertaking a rail feasibility study. The Urban Mobility Directorate is developing a response to the impact of this on the City-wide intermodal transport system.

An interoperable transport system is also being pursued, where all component parts work seamlessly with one another without special effort on the part of the commuter.

The City's transport sector faces complex challenges. Pressure on the road network is exacerbated by the failure of rail, which has contributed to congestion, exasperated pressure on the road network and eroded the resilience of the local transport system. Solving this challenge requires enhanced cooperation between national, provincial and local government. These engagements are facilitated through the Intermodal Planning Committee (IPC) and Land Transport Advisory Board (LTAB) meetings.

The Urban Mobility Directorate's Congestion Management Programme continues to improve infrastructure and traffic systems, while the implementation of the Travel Demand Management Strategy has nudged commuters towards more sustainable travel behaviours. The work-from-home (WFH) requirements imposed by Covid-19 have also demonstrated that flexible working approaches are possible and effective.

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

With ongoing investment in new infrastructure and the continuous maintenance of its assets and road network, the directorate plays an important role in the local economy, via the enabling of economic growth opportunities.

The directorate also plays an important role in inclusive economic growth by promoting the use of local labour through the Community Work Programme (CWP) and Expanded Public Works Programme (EPWP).

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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR PROJECTS/INITIATIVES
Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	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
		Rail improvement programme	Rail devolution initiative
		Bus rapid transit programme	MyCiTi Metro South-East corridor development
			BRT service excellence initiative
		Travel demand and congestion relief programme	Targeted road capacity enhancement project
			Traffic signal efficiency project
			Sustainable transport Initiative
A resilient city	A resilient city	Disaster risk reduction and response programme	-
			-
			-
A capable and collaborative city government	A capable and collaborative city government	Operational sustainability programme	-
Safety	Effective law enforcement to make communities safer	Enhanced policing programme	-
Economic growth	Increased jobs and investment in the Cape Town economy	Inclusive economic development and growth programme	-

2.2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

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

2.2.1. Transport Planning and Network Management (TPNM Department) is responsible for integrated transport planning, which encompasses medium- to long-term planning, the Comprehensive Integrated Transport Plan (CITP) and related policies, sector plans, strategies and frameworks. It further includes systems planning and network design, the focus being on the Integrated Public Transport Network (IPTN), as well as transport infrastructure planning, concept design and development. It also includes network implementation strategies that will enable integrated transport strategy and ensure efficient traffic-related systems, network facilitation, development, integration, operations and traffic management.

2.2.2. Transport Infrastructure Implementation (TII Department) is a capital-led department that focuses on the implementation of major and minor built environment projects and programmes. It is responsible for the detailed design, procurement, construction management, monitoring and delivery of new infrastructure and the expansion and upgrading of the City's road network, public transport network, public transport infrastructure and related facilities. It also coordinates transversal integration and implementation of major built environment capital programmes, projects and capital planning and budgeting processes executed across the various corridors and nodes.

2.2.3. Roads Infrastructure Management (RIM Department) is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This includes the entire road network, stormwater system, informal network management, all completed public transport infrastructure, non-motorised transport (NMT) networks, street furniture within the road reserve, and plant for the directorate. It also records and maintains an accurate inventory of these assets. The

RIM Department manages districts and depots within its functional area which functions include lines and signs, weed spraying, and the maintenance of warning, regulatory signage and road markings. It is also responsible for rail sidings, the safety thereof, and the management of all related plant, fleet and other construction equipment.

2.2.4. Public Transport (PT Department) is responsible for the management of all scheduled land-based public transport services as assigned to the City of Cape Town (the City) and as contemplated in sections 40 to 46 of the National Land Transport Act 5 of 2009 (NLTA). This includes the establishment of operational standards for scheduled public transport operations as well as strategic fleet management; the development, approval and management of the vehicle operator contracts to ensure an integrated and responsive public transport service; the strategic management of operations; the development and implementation of strategy on the regulations of public transport; the management of the industry transition and public transport enforcement in terms of the relevant policies and strategies.

Furthermore, the PT Department manages and maintains the infrastructure and services of all public transport facilities under the management of the Urban Mobility Directorate and the fare revenue system. All supporting services add value in fulfilling the PT Department's purpose.

2.2.5. Transport Shared Services (TSS Department) provides a centralised support function to the directorate, which includes Business Systems and Information, Support Services, Communication, Customer Relations, Change and Stakeholder Management, Human Resources and Transport Business Planning. It plays a key transversal role in equipping and enabling the directorate to achieve its objective of being well-governed, compliant, service-oriented, customer-centric, and data- and performance-driven.

The TSS Department is a key driver of good governance within the directorate and actively manages risks and sets standards and guidance to ensure compliance and that the directorate SDBIP is implemented with a view to achieving tangible outcomes which have a positive impact on our communities.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
National Department of Transport	Regional coordination on the Provincial Road Traffic Management Coordinating Committee. National and regional coordination on the Road Safety engineering and Road Signs Subcommittee (RSERSSC). Transport Appeals Tribunal (TAT) responsible for dealing with appeals in terms of operating licence decisions made by the Provincial Regulatory Entity (PRE).
Western Cape Government – Mobility Department	Alignment and integration with strategies, policies and programmes. Strategic partner on the Freeway Management System (FMS) project. Road Incident Management System implementation with Safety and Security Traffic, Emergency Medical Services (EMS), Disaster Management), Transport and Public Works. The department operates and maintains signals on behalf of Western Cape Government (WCG). Provincial Regulatory Entity (PRE) responsible for operating licence applications. Provincial Taxi Registrar who is responsible for all minibus taxi association and member matters. Provincial Mediation and Stakeholder Relations in terms of public transport conflict resolution.
National government	National Treasury, National Department of Cooperative Governance and Traditional Affairs (CoGTA) provide policy, legislation and financial direction to the various departments of the Urban Mobility Directorate.
Provincial Government	The City has a strong relationship with Western Cape Government and over the next five years will develop a new relationship as functions could be assigned to the City by the Provincial Government.
State-owned enterprises (SOEs)	There are several transport-related SOEs that the City has a relationship with. These relationships need to be developed further over the next five years for sustainable service delivery. The key SOEs include Passenger Rail Agency of South Africa (PRASA), South African National Rail Agency Ltd (SANRAL), TRANSNET and Airports Company South Africa (ACSA).
Transport stakeholders	Transport stakeholders include all operators whether providing scheduled or on-demand services and the Urban Mobility Directorate will consolidate new and existing relationships with them. The aim is to enter into working partnerships with the key stakeholders through working memorandums of agreement. The focus is on three MOAs: • Urban Mobility Directorate and the minibus-taxi industry • Urban Mobility Directorate and PRASA • Urban Mobility Directorate, Western Cape Government (WCG) and Golden Arrow Bus Service (GABS)
Educational institutions	Over the next five years the Transport Planning and Network Management Department aims to forge relationships with key educational institutions to facilitate service delivery.
Business	The Urban Mobility Directorate has been established with a strong investment perspective. Service delivery will be costed and partnerships developed with the business community to support integrated, intermodal and interoperable transport and transit-oriented development.

PARTNERS/STAKEHOLDERS	ROLES AND RESPONSIBILITIES
Internal	The Urban Mobility Directorate works closely with other directorates, specifically Spatial Planning and Environment, Corporate Finance, Corporate Services, Future Planning and Resilience, Safety and Security, Human Settlements, Energy, Urban Waste Management, Economic Growth as well as the Office of the City Manager.
The community	Local government's focus is on targeted service delivery. The Comprehensive Integrated Transport Plan (CITP), Spatial Development Framework (SDF) and Strategic Management Framework (SMF) all derive from the City's Integrated Development Plan providing short-, medium- and long-term plans for the delivery of transport and related services to all identified communities. Communities participate and comment on the development of these through statutory public participation processes where required by legislation.
Road Traffic Management Corporation (RTMC)	Coordination with respect to the City's road safety strategies and initiatives. National and regional co-ordination on the National Road Traffic Engineering Technical Committee (NRTETC).
CBRTA	The Cross Border Road Transport Agency (CBRTA) is responsible for all cross border permit applications in terms of public transport entering South Africa via its borders.
South African Police Services	The collation, management and reporting of road crash data. Plan/Evaluate events – responsible for risk categorisation. Road Incident Management System implementation (Accident Response Unit, Operations).
Construction industry regulators	This includes the Construction Industry Development Board and the Department of Labour which regulates the work of the construction industry.
Transport industry	There are many facets to the transport industry from intelligent transport to non-motorised transport, from construction to public transport systems, and from road to rail. In the road sector this includes South African Federation of Civil Engineering Contractors (SAFCEC), South African Road Federation (SARF), Road Safety Regulator (RSR), South African Institution of Civil Engineering (SAICE) and the Institute of Municipal Engineering of Southern Africa (IMESA).
Industry transition external stakeholders	Minibus-taxi industry (South African National Taxi Council (SANTACO) and their respective regions) • Minibus-taxi associations • Informal sedan taxi groupings • Metered taxi industry and e-hailing operators • Small bus operators • Dedicated long distance and cross border operators • Golden Arrow Bus Service (GABS) and Passenger Rail Agency of South Africa (PRASA)

4. RISK ASSESSMENT

The Urban Mobility Directorate has taken due care to ensure that risks which could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM 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 will inform/discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

5. STRATEGIES APPROVED BY THE DIRECTORATE

5.1. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

The strategic planning documents of the directorate is the Comprehensive Integrated Transport Plan (CITP) and the Integrated Public Transport Network (IPTN) 2023 Plan, which is the public transport component of the CITP.

PLAN	IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	MAJOR IDP PROJECT/ INITIATIVE
Comprehensive Integrated Transport Plan (CITP) Integrated Public Transport Network (IPTN) 2023 Plan	Transport	A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	- 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
		Safe and quality roads for pedestrians, cyclists and vehicles	Road safety and maintenance programme	- NMT infrastructure expansion initiative - Transport infrastructure maintenance - Road safety initiative

The CITP (chapters 4 and 11) links or makes reference to the following strategic documents within the City:

- Climate Change Strategy and Climate Change Action Plan
- Resilience Strategy
- Road Safety Strategy
- Human Settlements Sector Plan
- Inclusive Economic Growth Strategy
- Municipal Spatial Development Framework (MSDF)

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

LIST C88 OUTCOME INDICATORS	CONTRIBUTING KPI THAT SUPPORTS/INFLUENCES OUTCOME KPI (RELEVANT OUTPUT INDICATORS)
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

7.1. PAST YEAR'S PERFORMANCE

PRIORITY	OBJECTIVE	NUMBER OF INDICATORS	ACHIEVED	NOT ACHIEVED	% SUCCESS
Transport	A sustainable transport system that is integrated, efficient and provides safe	21	14	7	67%
	Safe and quality roads for pedestrians, cyclists and vehicles	13	9	4	69%
A resilient city	A resilient city	1	1	0	100%
A capable and collaborative city government	A capable and collaborative city government	26	19	7	73%
Economic Growth	Increased jobs and investment in the Cape Town economy	5	5	0	100%
Safety	Effective law enforcement to make communities safer	1	1	0	100%

* Information as of 2023/24 Q2

7.2. KEY ACHIEVEMENTS

- ✓ Completed a draft IPTN Network Plan report (2040) for the long-term future (2050+);
- ✓ Rail study baseline report was completed and the alternatives analysis commenced;
- ✓ Non-Motorised Transport (NMT) Strategy inception report completed and work ongoing;
- ✓ Completed safety improvement at one hazardous location and commenced implementation at four more;
- ✓ Upgraded batteries in uninterruptible power supply units at 60 intersections to maintain traffic signal operation during load-shedding;
- ✓ In respect of the Non-Motorised Transport (NMT) Programme, progress was made on the NMT: Kuils River project construction, which will continue in the 2024/25 financial year;
- ✓ The MyCiTi bus service recorded 14 181 043 passenger journeys from 1 July 2023 to 31 March 2024;
- ✓ The Dial-a-Ride service recorded 41 638 passenger journeys from 1 July 2023 to 31 March 2024;
- ✓ Version 7 of draft Metro South-East (MSE) Prospectus was developed;
- ✓ Woodstock station rebuilt complete, station is operational;
- ✓ The updated tariffs for the MyCiTi service were successfully loaded on the Automated Fare Collection (AFC) System during 2023;
- ✓ A back-up server for the APTMS was installed at the Civic Centre and Connectivity to the back-up servers is being addressed with telecoms and is planned to be completed in the 2023/24 financial year;
- ✓ The regional companies for CODETA, Two Oceans and Greater Cape minibus-taxi associations were established and registered with the Companies and Intellectual Property Commission (CIPC). These three regional companies will be the shareholders in one of the two minibus-taxi-based (MBT based) vehicle operator companies (VOCs) intended to operate the MyCiTi Metro South-East Corridor (phase 2A) services on behalf of the City;
- ✓ The City's Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC) were held quarterly in terms of the National Land Transport Act 5 of 2009;
- ✓ Information and communications technology (ICT) and intelligent transport systems (ITS) installed at one public transport interchange (PTI);
- ✓ Identified and implemented interventions to assist the line departments to proactively mitigate risks and to enable compliance and good governance, including in the monitoring of the Expanded Public Works Programme (EPWP);
- ✓ The EPWP reported 1 817 work opportunities (WO) ahead of Q3 target of 1 309 and created 440 Full-Time Equivalent (FTE) opportunities at the end of February 2024;
- ✓ Concluded the Urban Mobility Parking Management Business Plan;
- ✓ Concluded the draft Integrated MyCiTi Business Plan Update 2023/24 – August 23;
- ✓ Concluded the investigation of the sale of surplus 9 m buses to City of Johannesburg – September 2023;
- ✓ Actively participating in the Minibus-Taxi Task Team;
- ✓ RIM Department continues with the road-based stormwater functionality hydraulically as part of the City's Winter Preparation Programme;
- ✓ Ongoing works in construction of proper access tracks and stormwater services in informal settlements like Monwabisi, Shuhushukuma and Nyagatisa;
- ✓ The department has embarked on an in-depth financial study to determine the cost implication of alternative energy. The study determined the cost implication of electric buses, which determined that battery electrical buses (BEBs) were best suited for the City through a multi-criteria analysis (MCA);

- ✓ The focus of this year's Transport Month was on transport infrastructure, and a call on the public and internal staff to contribute towards protecting the City's precious assets that enable the movement of people, goods, and services. In addition, the directorate's achievements and milestones toward innovative and sustainable mobility were showcased; and

- ✓ Council approved the Multi-Year Financial Operational Plan and Medium-Term Strategic Business Plan for Public Transport 2023–2036 (MyFIN 2023), Council approved July 2023.

7.3. REMOVED KEY PERFORMANCE INDICATORS

REMOVED KPI	REASON
No. of Phase 2A Work Packages: Detailed Design and Draft Tender Documentation complete	All design and contract documentation has been completed for all of the work packages that are going to proceed to construction.

7.4. AREAS OF BUSINESS IMPROVEMENT

- ✓ Provide in-house and on-the-job training for scarce skills especially transport demand modelling and geographical information systems functional business areas;
- ✓ Increasing the delivery of Transport System Management projects with the view of increased budget being made available;
- ✓ Wayleave applications and permits, especially from internal departments, require improved turnaround times and a relevant official designated for handling these in the various regions;
- ✓ Applications for the supply of Eskom mains require a service level agreements (SLAs) which stipulates clear turnaround times;
- ✓ Adequate space needs to be acquired to accommodate traffic signal material store items;
- ✓ The City's main store personnel need to be capacitated and trained regarding traffic signal equipment;

- ✓ Service Level Agreement established with South African National Roads Agency Limited (SANRAL) in respect of the maintenance and management of traffic signals on SANRAL's roads will improve service delivery to the public;
- ✓ There is room for better coordination with other road authorities, i.e. SANRAL and WCG, where efforts could be focused on addressing safety and capacity constraints at certain locations;
- ✓ To ensure that our professional service contracts are renewed timeously to ensure that there is continuity and no delays in construction. This risk is largely mitigated by entering into long-term contracts in terms of section 33 of the MFMA with professional service providers;
- ✓ From a reporting point of view, the department is in the process of SAP Benefits Tracking models in order to ensure consistency between projects of a similar nature, and also to align the benefits that are tracked with the various performance indicators housed on the department's performance scorecard;

- ✓ It is noted that 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 the 2023/24 financial year by the introduction of a resource allocation tool;
- ✓ There is, however, concern that, with the budget ramping up significantly in the coming financial years and with a number of high-value projects reaching implementation stage, project management capacity will be constrained. This has been identified in the department's Strategic Workforce Plan, although indications are that no funding for additional staff will be made available;
- ✓ Road failures, for example potholes, are repaired with internal work teams. However, due to certain factors over the years, the RIM Department has had to outsource a portion of this function. However, this is not ideal as it can compromise uniform standards;
- ✓ Statutory approvals on wayleaves, land use development proposals, building plans;
- ✓ Statutory compliance with contract management;
- ✓ Occupational, health and safety (regulatory adherence);
- ✓ A large number of the fleet in the RIM Department is ageing. Replacing the vehicles is more cost-effective than ongoing repairs and maintenance;
- ✓ The backlog amount indicates that there is an immediate need for preventive maintenance or rehabilitation on 7 242 km of the road network;
- ✓ Operational funding for repair and maintenance work;
- ✓ Improving compliance implementation of records management system;
- ✓ The improvement of MyCiTi schedules is an ongoing process in order to enhance the service offering and improve the reliability and quality of the service;

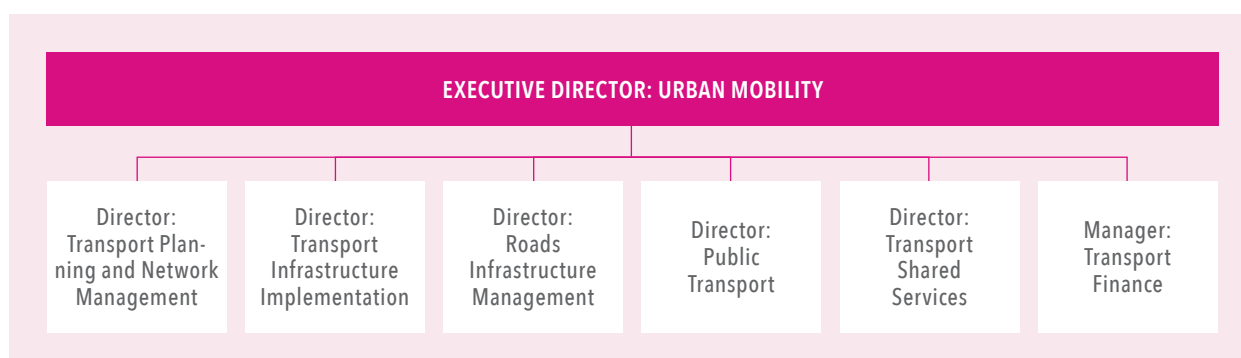
- ✓ An extensive review of how public transport interchanges in particular are designed needs to be commissioned taking into consideration design, infrastructure, services, technology and asset preservation. Critical to this is ensuring that the financial planning on how to maintain these facilities is in place;
- ✓ Financial cost implications of alternative energy in comparison with fossil fuel engines (Diesel buses) needs to be compared and unpacked;
- ✓ Internal staff to be upskilled in both AFC and APTMS (which is the first of its kind in the City);
- ✓ The Rail Safety Project should continue to be pursued as part of the City's Intermodal Public Transport Model;
- ✓ The need to build trust with the industry has intensified after the MBT strike which occurred in August 2023. Part of the mitigation will be for the City to engage the industry (especially the CATA and Codeta MBT associations) with the support of an expert intermediary in the field of MBT relations;
- ✓ Integrated governance;
- ✓ Ensure directorate enablement/awareness of legislative compliance;
- ✓ Enable legislative compliance, instil good governance and mitigate risk;
- ✓ Development and delivery of learning-lead solutions (training and development/ organisational development/employee optimisation interventions and programmes);
- ✓ Facilitate and promote access to knowledge and information; and
- ✓ Enable information-driven decision making and the provision of dashboards and business intelligence metrics.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	2 090
NUMBER OF POSITIONS FILLED	1 925
NUMBER OF VACANCIES	165
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS (DESIGNATED GROUP: AS AT 31 MARCH 2024)	96,36% Achievement 90% EE Plan target 2023/24

Directorate organogram



8.2. OUTSOURCED SERVICES

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Professional services for traffic engineering	This is necessary to bolster internal capacity and provide access to a wide range of traffic engineering and other skills.	The City is provided with access to specialised skills and software, and allows for larger teams to be assigned to projects as and when necessary. Although not a transversal contract, as a wide scope of work is covered, ranging from administrative support, traffic surveys and counts, engineering analysis, drawing office support, transport planning (including macro planning) and management activities (including the preparation of management and other reports). Construction-related planning, design and construction supervision are a key aspect of the appointees' scope of work – thereby bolstering service delivery capacity relating to the City's Capital Budget Implementation Programme.	The directorate can become too reliant of the services and be at risk should these services not be available any more.
Professional services for public transport planning and data collection and evacuation modelling	This is necessary to bolster internal capacity and provide access to a wide range of public transport planning, modelling, data collection and related skills.	The internal data collection team is augmented by outsourced teams to collect transport-related data in various types and sizes of surveys in order to respond to the surveying programme. This allows the team's capacity to adjust based on the survey programme, which varies significantly. Similarly, the professional services contract provides access to a team of multidisciplinary professionals and specialists to support the City with transport system and network planning.	Limited cooperation when requesting contracted bus data. Limited to irregular rail services impacting on survey planning.

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Traffic signal maintenance contractors	Due to the fact that the TPNM Department currently maintains approximately 1 600 traffic signals, growing at rate of 35 per annum, a maintenance backlog has arisen. This relates to an increase in traffic signal junctions required to be maintained by the depots and signal plans to be updated by the analysis section with no increase in the technical staffing level.	The City has working traffic signals to ensure effective traffic flow, especially in times of load-shedding.	The directorate can become too reliant of the services and be at risk should these services not be available any more.
Vehicle operating companies MyCiTi and Dial-a-Ride operator	Services cannot be provided internally	Operating the MyCiTi and Dial-a-Ride service	Contract replacement and continuity of service
Signage contractor	Services cannot be provided internally	Updating (application and removal) of passenger information signage	- Small entity/services provider with limited resources - Unrefined business processes – slow production and service delivery
Monitoring Contractor	Services cannot be provided internally	Performs monitoring, evaluation and support to department in a wide variety of task/functions	None identified
Management of public transport facilities	Public Transport Facilities is required to provide multiple services to all facilities. The reason for outsourcing is to ensure that all the services can be provided and managed by one contractor.	Better financial control as one invoice is generated at the end of each month. The contract contains specific deliverables and failure to deliver can lead to financial penalties being imposed.	- Budget shortfall - Cashiers fraud in MyCiTi stations - Asset stripping due to theft and vandalism - Protests

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	RISK/CHALLENGES
Maintenance of 9 m bus fleet	Maintenance of Optare Bus Fleet	Experienced service provider that maintains the Optare Fleet to a high standard. This experience in maintenance ensures that the Optare MyCiTi fleet is safe, reliable and operates efficiently.	Contract replacement and continuity of service
Management of automated fare collection and advanced public transport management services	Specialised skills required	Effective contract management. Transferring of specialist skills.	Contract replacement and continuity of service
Automated fare collection and advanced public transport management services contractors	Specialised skills required	Pool of expertise available to ensure AFC and APTMS systems are well operated and maintained.	The City is dependent on external resources to operate and maintain the systems. Skills transfer to the City staff will be undertaken where possible.
Various contracts	The directorate seeks assistance from professional service providers in areas where capacity constraints are experienced and outsources some works in terms of term contracts.	The required skills can be obtained to deliver services of a shorter or longer nature, where the appointment of permanent resources is not affordable.	The directorate is required to complete the necessary administrative processes to ensure contracts are in place.

Reason for outsourcing

Services are outsourced to supplement the department's capacity, to procure expertise that does not reside within the department and is not readily available within the City, or where independent practitioners are required in the preparation of development projects, for example where engineers are required to administer a contract in accordance with the provisions of the contract and organisational policy frameworks.

On the other hand, contract management is an expertise in its own right and the current operating model design requires internal capacity to undertake dual roles of governance and contract management. One of the ensuing risks in the outsourcing of services is poor quality submissions by consultants, which places additional pressure on limited internal capacity to ensure value for money.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The Urban Mobility's Directorate's 2024/25 directorate scorecard is attached as annexure J1.

10. AUTHORISATION

The undersigned do 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: 2024.04.16 17:24:41 +02'00'
Mayoral Committee Member	Cllr Roberto Quintas	 Digitally signed by Cllr Roberto M Quintas Date: 2024.04.17 09:40:23 +02'00'

11. APPENDICES

- Annexure J1:** 2024/25 Urban Mobility Directorate Scorecard
- Annexure J2:** 2024/25 Urban Mobility Directorate Scorecard Definitions
- Annexure J3:** Financial Information

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP		Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme						CSC ind.	30-Sep- 24	31-Dec- 24	31-Mar- 25	
Corporate Scorecard (CSC) Indicators												
Transport	12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	Urban Mobility (L)	Passengers transported for each scheduled kilometre travelled by MyCiti buses (ratio)	1,061	1,01	1,00	1,00	1,00	1,00	1,00	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 transit programme	Urban Mobility (L)	Passenger journeys travelled on MyCiti buses (number)	18 323 763	18 500 000	18 900 000	4 725 000	9 450 000	14 175 000	18 900 000	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	Urban Mobility (L)	Road corridors on which traffic signal timing plans are updated (number)	5	5	5	AT	AT	AT	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	Urban Mobility (L)	Surfaced road resurfaced (km)	180,2 km	169 km	120 km	10 km	35 km	75 km	120 km	Director: Roads Infrastructure Management
Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Urban Mobility (L)	13. B Number of potholes reported per 10 km of municipal road network (TR6.2)	2791	56	56	19	28	37	56	Director: Roads Infrastructure Management
A resilient city	14: A resilient city	14.2 Disaster risk reduction and response programme	Urban Mobility (L)	Stormwater cleaning budget spend (%)	95%	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 Indicator	IPIN 2032 Plan An update of the metropolitan-wide Integrated Public Transport Network Plan	Draft document on the screening of IPIN scenarios submitted to the director	Draft IPIN Plan Report (2040) submitted to director	Draft report on the quantification of IPIN system alternatives submitted to director	Complete modal transition research work	Draft Strategic Chapter submitted to director	Commence the IPIN Implementation Plan process	Draft report on the quantification of IPIN system alternatives submitted to director	Director: Transport Planning and Network Management

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD

Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
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	Func- tional Indica- tor	Urban Mobility (L)	Annual review and update of CTP	Submission of CTP to Council for approval	Draft 2024 annual update of the Comprehensive Integrated Transport Plan (CTP) submitted to ED: Urban Mobility for review	CTP Report submitted to Council for approval	Submit draft CTP Report to PC to note public participation	Complete public participation	Submit final CTP Report for legal vetting	CTP Report submitted to Council for approval	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	Func- tional Indica- tor	Urban Mobility (L)	An investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	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 3: Alternative Institutional Report – 100% complete Phase 4: Development of the Business Plan: Preferred Option – 25% complete	Phase 3: Alternative Institutional Report – 75% complete	Phase 3: Alternative Institutional Report – 100% complete	Phase 4: Development of the Business Plan: Preferred Option – 25% complete	Phase 3: Alternative Institutional Report – 100% complete Phase 4: Development of the Business Plan: Preferred Option – 100% 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	12.4 Travel Demand and Congestion Relief programme	Func- tional Indica- tor	Urban Mobility (L)	Foreshore Freeway/Bridge Project: Progress conceptual design	Project Inception Report completed	Complete the Options Report for the Foreshore Freeway Integrated with the Land use	Final Preliminary Design Report (with drawings)	Prepare a public participation plan	Execute the public participation of the preferred solution	Draft Preliminary Design Report (with drawings)	Final Preliminary Design Report (with drawings)	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 Indica- tor	Urban Mobility (L)	School traffic calming projects implemented (number)	65	Implement 60 of 60	60	N/A	N/A	20	60	Director: Transport Planning and Network Management

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme	CSC Ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25		
Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional Indicator	Urban Mobility (L)	Road safety assessments completed on arterials (number)	9	4 Road Safety Assessments complete	4	N/A	N/A	2	4	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 transit programme	Functional Indicator	Urban Mobility (L)	Completion of construction of IRT Phase 2A project (depot building works – Mitchells Plain and Khayelitsha) (%)	19%	65%	100%	70%	75%	85%	100%	Director: Transport Infrastructure Implementation
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional Indicator	Urban Mobility (L)	Staff housing population verified, per directorate (%)	84%	100%	100%	30%	50%	80%	100%	Director: Roads Infrastructure Management
Transport	13 Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional Indicator	Urban Mobility (L)	Value of roads rehabilitation (R)	R59 842 623	R129 000 000	R146 732 418	R10 463 654	R50 511 379	R87 648 716	R146 732 418	Director: Roads Infrastructure Management
Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	Functional Indicator	Urban Mobility (L)	Value of informal settlement improvements of tracks and surface drainage (R)	R3 825 252	R3 000 000	R4 500 000	R864 000	R2 538 000	R3 649 500	R4 500 000	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 transit programme	Functional Indicator	Urban Mobility (L)	Passenger journeys on Dial-a-Ride (number)	58 526	58 000	60 000	15 000	30 000	45 000	60 000	Director: Public Transport
Safety	5: Effective law enforcement to make communities safer	5.1 Enhanced policing programme	Functional	Safety and Security (L)	Report unlawful land occupation to the Anti-Land Invasion/Displaced People units within 24 hours	N/A	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 transit programme	Functional	Urban Mobility (L)	Complete Final Draft MYFIN	Complete the Draft MYFIN 2023	Complete the Draft MYFIN 2024	Complete the Draft MYFIN 2025	Submission MYFIN 2024 to Council and NDOT	Completion of MYFIN process plan for 2025 and 50% of Draft Opex and Capex MTREF for MYFIN	Finalise Opex and Capex for 2025 MYFIN	Complete the Draft MYFIN 2025	Manager: Transport Finance

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD

Alignment to IDP			Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person	
Priority/ Foundation	Objective	Link to programme						CSC ind.	30-Sep-24	31-Dec-24	31-Mar-25		30-Jun-25
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Urban Mobility (L)	Spend on repairs and maintenance (%)	96,9%	95%	95%	14,9%	38,8%	62%	95%	Manager: Transport Finance
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	N/A	0,2 km	0,8 km	0,1 km	0,2 km	0,4 km	0,8 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 gravelled roads to be built	N/A	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	209,45 km	203,9 km	155,6 km	10,63 km	43,23 km	98,71 km	155,6 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	0,71 km	0,45 km	0,35 km	0 km	0,1 km	0,2 km	0,35 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	10,51 km	4,5 km	17,9 km	0,7 km	4,6 km	10,5 km	17,9 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)	2	1	3	0	1	3	3	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. 20	Urban Mobility (L)	Number of new bus/taxi stops to be constructed	N/A	0	0	0	0	0	0	Director: Transport Infrastructure Implementation

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Circular 88 (National Treasury) Outcome Indicators													
Transport	13: Safe and quality roads for pedestrians, cyclists and vehicles	13.1 Road safety and maintenance programme	TR6.2	Urban Mobility (L)	Number of potholes reported per 10 km of municipal road network	27,91	56	56	19	28	37	56	Director: Roads Infrastructure Management
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 transit programme	TR4.21	Urban Mobility (L)	Percentage of municipal bus services on time	73%	73%	80%	80%	80%		80%	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 ⁸	0	0	0	0	0	Director: Transport Infrastructure Implementation
Transport	12: A sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	12.3 Bus rapid transit programme	TR5.31	Urban Mobility (L)	Percentage of scheduled municipal bus trips that are universally accessible	98%	82%	82%	82%	82%		82%	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 NMT paths built	11,12 km	4,5 km	50 km	0,7 km	4,6 km	10,5 km	50 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	81,20%	90%	80%	20%	40%	60%	80%	Director: Roads Infrastructure Management
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 which have been resurfaced and resealed	2%	1,87%	1,4%	0,09%	0,40%	0,90%	1,4%	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	0,2 km	1,1 km	0,1 km	0,2 km	0,4 km	1,1 km	Director: Transport Infrastructure Implementation

⁸ The Directorate is planning for zero as no additional public transport access points are planned for 24/25 financial year.

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD

Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
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	54%	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 transit programme	C64 (TR)	Urban Mobility (L)	R-value of all direct municipal vehicle operational costs for public transport	R754 067 066	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 transit programme	C65 (TR)	Urban Mobility (L)	Total number of scheduled public transport access points	1 440	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 transit programme	C66 (TR)	Urban Mobility (L)	Number of passenger trips on scheduled municipal bus services	16 686 193	Report	Report	Report	Report	Report	Report	Director: Public Transport
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	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
City of Cape Town Key Operational Indicators (KOIs)													
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Budget spent on implementation of Workplace Skills Plan (%) (WSP) (proxy for NKPI) (16.J.)	103,5%	90%	95%	10%	30%	60%	95%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Full-Time Equivalent (FTE) work opportunities created (number)	362	801	801	100	252	400	801	Manager: EPWP
A capable and collaborative city government	16: A capable and collaborative city government	1.3 Inclusive economic development and growth programme	-	Corporate Services (L)	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	16	21	4	1	3	4	4	Director: HR

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.1)	71,88%	75%	76%	76%	76%	76%	76%	Director: Organisational Effectiveness and 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 (%)	7,10%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	94,12%	100%	100%	100%	100%	100%	100%	Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Operating budget spend (%)	98,9%	95%	95%	18,3%	43%	67,7%	95%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Assets verified (%)	91,63%	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	-	Corporate Services (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	-	Corporate Services (L)	Internal Audit recommendations resolved (%)	93%	75%	75%	75%	75%	75%	75%	Contact persons: Velma Louw 021 400 9395 Harry Van Wyk 021 400 9301
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (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	-	Corporate Services (L)	External audit actions completed as per audit action plan (%)	100%	100%	100%	100%	100%	100%	100%	Manager: Investor Relations
Circular 88 (National Treasury) Key Operational Indicators (KOIs)													
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21	Urban Mobility (L)	LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employee programmes)	1 589	1 700	1 828	329	805	1 408	1 828	Manager: EPWP

ANNEXURE J1: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD

Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
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)	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	22	54	31	9	18	31	31	Acting Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11	Urban Mobility (L)	FM1.11 Total capital expenditure as a percentage of total capital budget	81,9%	90,0%	90%	14%	37%	61%	90,0%	Manager: Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	GG1.21 Staff vacancy rate	8,97%	≤ 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	GG1.22	Corporate Services (L)	GG1.22 Percentage of vacant posts filled within six months	New indicator	35%	40%	40%	40%	40%	40%	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)	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	56,86%	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	GG5.11	Corporate Services (L)	GG5.11 Number of active suspensions longer than three months (at directorate level)	New indicator	≤ 0,8	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Acting Director: HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100(GG)	Corporate Services (L)	C100(GG) Quarterly salary bill of suspended officials	New indicator	≤ R302 625	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	C15	Corporate Services (L)	C15 Number of days of sick leave taken by employees	New indicator	Report	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)	C17 Number of temporary employees employed	New indicator	Report	Report	Report	Report	Report	Report	Acting Director: HR

Executive Director:
Dalene Campbell

Dalene Campbell
Digitally signed by Dalene Campbell
Date: 2024.04.16 17:25:08 +02'00'

Mayoral Committee Member:
Roberto Quintas

Cllr Roberto M Quintas

Digitally signed by Cllr Roberto M Quintas
Date: 2024.04.17 09:40:52 +02'00'

ANNEXURE J2: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
IPTN 2032 Plan An update of the metropolitan-wide Integrated Public Transport Network Plan	This indicator relates to the submission of an updated Integrated Public Transport Network (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 impacts on data collection and other aspects are excluded from this programme. 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.
Annual review and update of CIP	The Comprehensive Integrated Transport Plan (CITP) is the overarching Strategic Transport Plan for the City. Required by legislation, National Land Transport Act (NLTA), which includes annual updates. Format prescribed by National Department of Transport (NDOT) through gazetted minimum-requirements document. CITP is a five-year plan requiring annual updates and an overhaul every five years. Public participation is only required with five-year overhauls. Five-year CITP and annual updates must be approved by Council and submitted to provincial Member of the Executive Committee (MEC) for Transport and National Minister of Transport.
An investigation enabling the City of Cape Town to support the restoration and sustainability of passenger rail services that aligns with the City's Comprehensive Integrated Transport Plan	"The purpose of this project is to investigate the feasibility, risk and the implications of the urban passenger rail function as part of the City's public transport function, i.e. as the rail component of an authority-controlled network at municipal level of integrated, quality public transport services. As such the project would focus on the development of a feasible incremental and structured approach towards the planning, operations and management of an improved urban rail service. Therefore, this will confirm the probability of the City of Cape Town to incorporate all transport modes effectively and efficiently into a fully integrated public transport system and articulate this in its CITP. Appointment of service provider – Appointment of the service provider including the signing of the relevant contract document by both parties. Phase 1: Development of Inception Report – The Inception Report shall set out inter alia the initial project programme, estimated budget and resources allocations for this project. This may be updated from time to time and shall form the basis on which all work and progress can be monitored. Phase 2: Baseline assessment of the City's rail system – The baseline assessment will include the development of the level-of-service criteria for the City's passenger rail system. It will further set the groundwork for the development and analysis of alternatives options for the City to undertake rail functions as a component of its municipal public transport mandate. Phase 3: Alternative Institutional Report – Analysis of alternative institutional and business models to establish a sustainable and effective functional role for the City of Cape Town to manage its urban rail system. Phase 4: Development of a business plan of the preferred option – This report would, inter alia, set out the scope of the business, a schedule and budget requirement for roll-out."
Foreshore Freeway/Bridge Project: Progress Conceptual design	Commence with conceptual design for the Foreshore Freeway.
School traffic calming projects implemented (number)	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 amount of budget remaining after implementation of the 60 school projects.

ANNEXURE J2: 2024/25 URBAN MOBILITY DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION/COMMENTS
Road safety assessments completed on arterials (number)	Means an assessment of road infrastructure and crash history in order to identify the need for safety improvement projects. An arterial is a major road in the network, normally classified as a secondary or primary arterial or expressway. Arterials requiring the road safety assessment will be identified in quarter 1.
Completion of construction of IRT Phase 2A project (depot building works – Mitchells and Khayelitsha) (%)	Refers to the construction of the depot building works – Mitchells Plain and Khayelitsha work package. The 2024/25 FY year-end target is 100% completion. The quarterly targets are reflected as a percentage of contract spend at time of reporting.
Staff housing population verified, per directorate (%)	Staff housing population verified, per directorate (%).
Value of roads rehabilitation (R)	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.
Value of informal settlement improvements of tracks and surface drainage (R)	Rand value of access tracks and stormwater drainage provided.
Passenger journeys on Dial-a-Ride (number)	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.
Report unlawful land occupation to the Anti-Land Invasion/ Displaced People units within 24 hours	To report during working hours, complaints received regarding unlawful land occupation in the road reserve to the Anti-Land Invasion/Displaced People units within 24 hours of being informed.
Complete Final Draft MYFIN	The MYFIN Report constitutes the annual update of the City of Cape Town's (City) Multi-Year Financial Operational Plan and Medium-term Strategic Business Plan (MYFIN) for the implementation of the City's Integrated Public Transport Network (IPTN) Plan over the coming 15 years.
Spend on repairs and maintenance (%)	Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. (Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to repairs and maintenance expenditure incurred for labour provided in-house/internally.)

ANNEXURE J3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Operating revenue by source	-	-	-	-	-	-	-
Service charges – waste management	1	-	-	-	-	-	-
Sales of goods and rendering of services	294 300	325 226	326 222	326 222	345 469	356 101	440 841
Interest earned from receivables	145	-	-	-	-	-	-
Interest earned from current and non- current assets	11 994	15 955	15 955	15 955	16 897	17 640	18 416
Rental from fixed assets	487	-	-	-	-	-	-
Licence and permits	70	-	-	-	-	-	-
Operational revenue	105 513	41 437	38 750	38 750	41 036	42 842	44 727
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	4 933	4 531	4 531	4 531	4 798	4 944	5 616
Licences and permits	11 035	18 959	13 672	13 672	14 479	15 116	15 781
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	487 277	597 079	630 767	630 767	493 819	388 659	395 110
Other revenue	467	-	-	-	-	-	-
Gains	445	-	-	-	-	-	-
Total operating revenue (excluding capital transfers and contributions)	916 668	1 003 187	1 029 897	1 029 897	916 498	825 301	920 491

ANNEXURE J3: FINANCIAL INFORMATION

SUMMARY OF OPERATING EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	819 612	1 003 473	989 504	989 504	1 036 972	1 104 248	1 176 064
Operational cost	67 282	67 490	85 293	85 564	89 582	90 878	92 843
Debt impairment	-	-	-	-	-	-	-
Depreciation and amortisation	734 517	730 440	775 366	775 366	788 481	805 707	896 745
Interest	31	73	22	22	22	22	22
Bulk purchases – electricity	-	-	-	-	-	-	-
Inventory consumed	117 516	128 205	118 278	117 853	141 132	146 901	153 111
Contracted services	2 097 184	2 280 378	2 385 897	2 385 897	2 228 558	2 237 834	2 343 878
Transfers and subsidies	(11 275)	125	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
Losses on disposal of assets	112	-	-	-	-	-	-
Total operating expenditure	3 824 979	4 210 184	4 354 207	4 354 207	4 385 590	4 390 590	4 662 663

ANNEXURE J3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	(2 908 312)	(3 206 997)	(3 324 310)	(3 324 310)	(3 368 250)	(3 560 289)	(3 742 172)
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	842 870	1 415 754	1 415 743	1 415 743	2 174 712	2 805 621	2 420 719
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(2 065 442)	(1 791 242)	(1 908 567)	(1 908 567)	(1 193 538)	(754 668)	(1 321 453)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(2 065 442)	(1 791 242)	(1 908 567)	(1 908 567)	(1 193 538)	(754 668)	(1 321 453)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(2 065 442)	(1 791 242)	(1 908 567)	(1 908 567)	(1 193 538)	(754 668)	(1 321 453)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(2 065 442)	(1 791 242)	(1 908 567)	(1 908 567)	(1 193 538)	(754 668)	(1 321 453)
Capital expenditure	1 089 031	1 925 365	1 877 301	1 802 210	2 567 589	3 466 382	2 871 130





11. URBAN WASTE MANAGEMENT

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Executive Director: Phila Mayisela
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 executive summary of the Urban Waste Management (UWM) Directorate's Service Delivery and Budget Implementation Plan (SDBIP) 2024/25 provides an overview of the envisaged service delivery. This is prepared in alignment with the City's Integrated Development Plan (IDP). Furthermore, the 2024/25 Waste Sector Plan will inform the SDBIP 2024/25, together with the finalisation of the Waste Strategy envisaged to be implemented during the 2024/25 financial year.

As at November 2023, the UWM Directorate is organised into four departments, namely Waste Services, Public Empowerment and Development, Integrated Planning and Waste Strategy, and Finance and Capital Implementation, supported by the Shared Services component consisting of three units; Directorate Support Services, Project Management Office and Human Resources Business Partner.

The directorate has identified several resilience factors for consideration in the provision of waste services. These include policy and regulatory uncertainty, rapid urbanisation, informal settlements and backyards, rapidly declining landfill space, poverty and inequality and unemployment. The directorate will continue to invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management by reinforcing waste diversion measures.

Increasing urbanisation, informality, stringent waste diversion targets and reduced revenue are key challenges to meeting the social and economic needs of the city. Within this context, the directorate has achieved the national standards for provision of basic waste services and has made significant progress in achieving its own improved higher standards. The directorate will continue to provide quality waste services and enabling economic opportunities by incorporating the principles of circular economy and further explore opportunities for SMME, EPWP and informal sector involvement in the provision of waste services.

The long-term vision for the Cape Town waste management sector is:

- ✓ impact substantially as well as contribute to and support economic development through environmentally friendly waste management initiatives;
- ✓ generate other sources of funding for integrated waste management through public-private partnerships within the Cape Town municipal area;
- ✓ optimise the utilisation of the Council's resources and capital; and
- ✓ regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment.

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

2.1. DIRECTORATE ALIGNMENT TO THE IDP

The directorate is directly linked to the following IDP priorities, objectives and programmes, which also reflect in the Waste Sector Plan:

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	PROJECT/INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
Inclusive 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 alleviate poverty through employment programmes across the city and the directorate focuses specifically on its Waste 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 backyards 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 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 our customers and stakeholders receive reliable and high-quality services that help them contribute to achieving citywide waste sector goals

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	PROJECT/ INITIATIVES	WASTE SECTOR PLAN STRATEGIC OBJECTIVES
		4.5 Solid waste: Excellence in basic 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	– Invest in the City's efforts to mitigate climate change and minimise the health impacts of waste management – Waste management will focus on resilience as per legislation with the provision of integrated facilities that focus on beneficiation and circular economy
		4.7 Solid waste: Promoting cleanliness and addressing illegal dumping	4.7.A. Area cleaning project 4.7.B. Public awareness and partnerships initiative 4.7.C. Illegal dumping monitoring and enforcement initiative	– Develop and implement a city cleanliness index in collaboration with city directorates

2.2. PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The Constitution of the Republic of South Africa, 1996, chapter 2 Bill of Rights and schedule 5B, and MSA provisions require local government to ensure provision of waste management services. This mandate is furthermore stipulated in the National Environmental Management: Waste Act, Act 59 of 2008. Specific functions are contained in schedule 5B pertaining to cleansing, refuse removal, refuse dumps and solid waste disposal. The City is the service authority and regulator of waste management activities in Cape Town, per the system of delegations and the municipality's executive powers conferred by law.

In addition to the above, the directorate consists of a Public Empowerment and Development Department that is responsible to maintain a coherent approach to temporary job creation, public employment and skills development within the City, which can lead to economic inclusion. This is achievable by driving and facilitating the inculcation of labour-intensive methodology with the intent to increase temporary job opportunities within the City's line departments during the execution of their budgets and programmes (mainstreaming).

In fulfilling its mandate, the directorate is responsible for the provision of the following services in the metropolitan municipal area:

SERVICE MENU/LIST	BRIEF DESCRIPTION
Waste disposal	– Landfilling of general waste – Landfilling of special waste (hazardous waste) – Leachate treatment – Compost plant (co-mingled household waste) – Gas flaring and generation – Household hazardous waste drop-offs
Cleansing	– Provision and servicing of street litter bins and litter picking – Street sweeping – Water tanker cleansing services – Beach cleaning – Animal carcass removal – Provision of area cleaning services in formal disadvantaged sandy areas – Seasonal programmes and additional projects – Clearance and disposal/incineration of illegally dumped medical, hazardous and toxic waste – Illegal dumping removal and installation of 'no dumping' signage in public open spaces – Community-based refuse collection and area cleaning in informal settlements – IWM By-law enforcement – Reacting to emergency call-outs for fire debris, flooding, large accidents, etc. – Events and partnerships

SERVICE MENU/LIST	BRIEF DESCRIPTION
Collections and drop-offs	- Formal areas refuse collection - Management of general waste drop-offs
Public empowerment and development (citywide)	- Enhance the City's economic inclusion through labour-intensive and skills development programmes and projects that contribute to sustainable service delivery: - Corporate governance function for the City's Expanded Public Works Programme (EPWP) as a labour-intensive methodology for temporary job creation in the execution of City line departments' projects and programmes. which improves employability of participants. This includes: promoting and facilitating work and skills development opportunities Citywide; policy and procedure development; grant funding administration; institutionalisation of EPWP; setting targets for oversight monitoring and reporting and audit controls; stakeholder engagement (including national government) and managing the jobseeker database and aspects of recruitment. - Citywide public employment and skills development programme, in partnership with City directorates and external partners. - Implementation of Community Development Worker programme with the Western Cape Government. - Conduct labour-intensive pilot projects to test innovative methods to achieve City objectives, in collaboration with other line directorates.
Public empowerment and development (directorates)	Explore further opportunities for SMME, EPWP and informal sector involvement in the waste services by – - conducting labour-intensive pilot projects to test innovative methods for waste services to achieve directorate objectives, including waste minimisation and landfill diversion. - participating in a public employment and skills development programme, in partnership with external partners.

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

INTERNAL STAKEHOLDERS	CITY DIRECTORATES	EXTERNAL STAKEHOLDERS
- Waste Collections - Cleansing and By-law Enforcement - Disposal - Human Resources - Commerce and Finance - Technical Services - Planning: All internal sections	- Environmental Health - Environmental Management - (Environmental Planning and Sustainability) - Water and Sanitation Directorate - Communication – media and marketing - Transport (Planning) - Metro Police - Social Development - Human Settlements - Subcouncils and councillors - Energy (climate change and sustainable energy) - Recreation and Parks - IS&T - Finance	- Residential – a combination of formal and informal communities, lower, middle and upper - Commerce and industry (especially the waste industry, PROs) - Schools, places of learning and other institutions (e.g. churches, old age homes, etc.) - Special interest groups – partnerships (NGOs and CBOs) including GreenCape - Tourism and Events - Provincial and National Government including Department of Environmental Affairs and Development Planning (DEADP), DFFE, Water and Sanitation, DST, DTI, DoE and DMR

4. RISK ASSESSMENT

The UWM Directorate has taken due care to ensure that risks that could impact the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved IRM 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 will provide information to and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

4.1. REVENUE RISKS

The Urban Waste Management budget is made up of a combination of rates and tariffs. Tariffs for disposal of waste keep the landfills operational, and the reduction in waste to landfill may impact on the revenue generated by the landfilling of waste materials.

The increased recovery of waste at sources from residential customers will require additional funds from rates to fund. These initiatives and available funds may be insufficient to sustain the large-scale, aggressive expansion of Think Twice and home composting.

5. STRATEGIES APPROVED BY THE DIRECTORATE

The directorate's approved strategy relevant to the 2024/25 financial year is the five-year Waste Sector Plan 2022–2027. This plan is reviewed annually. In addition, a Waste Strategy is in the process of being formulated and is earmarked for implementation during the 2024/25 financial year.

5.1. ALIGNMENT TO 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.

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	IDP INITIATIVE
Economic growth	1. Increased jobs and investment in the Cape Town economy	1.2 Investment and partnership programme 1.3 Inclusive economic development and growth programme 1.4 Targeted urban improvement programme	1.3.B. Work-readiness initiative
Directorate initiatives to support programmes: Investigate sustainable recycling markets in the city. Participate and implement Expanded Public Work Programme in order 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 backyards programme	– Informal settlements waste collection project – Additional dwelling service project (City public rental stock) – Additional dwelling service project (private properties)
Directorate initiatives to support programmes: Development of the 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. Energy: Diversified energy supply programme	City-initiated generation initiative
Directorate initiatives to support programmes: The City is considering a number of options to generate energy from waste. These include waste/sewerage to methane gas, waste-to-energy, and co-generation. The recovery of organic waste from waste for energy is of added significance given that methane is a major contributor to the carbon emissions from City-owned facilities. Consultation sessions with Energy are ongoing to enhance this programme. The Urban Waste Sector Plan commits to engaging on and undertaking appropriate measures for the facilities in Urban Waste Management's control, including energy efficiency and renewable energy generation as required.			

IDP PRIORITY	IDP OBJECTIVE	IDP 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
Directorate initiatives to support programmes: Creating a balance in capital expenditure based on strategic demand prioritisation. Directorate to provide new infrastructure to stimulate waste minimisation, to avoid illegal dumping, to effect positive behavioural change and to promote increased use of current infrastructure.			
			Staff safety and infrastructure protection initiative
Directorate initiatives to support programmes: The directorate will put measures in place to ensure safety of personnel and infrastructure. These measures will include upgrading of security at waste facilities and compliance with health and safety regulations.			
Basic services	4. Well-managed and modernised infrastructure to support economic growth	4.3 Water and sanitation: Excellence in basic service delivery programme	Wastewater treatment project
Directorate initiatives to support programmes: Stormwater management and wastewater treatment has a direct impact on the management of waste, 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
Directorate initiatives to support programmes: • Fire services – providing cleaning services resulting from fire disasters. • Law enforcement services – enforcement of IWM By-law. • Protection of DEMA/assets against attack, vandalism and protest action enforcement and compliance. • Provide support through information sharing that will increase the communities' understanding of littering and illegal dumping.			

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	IDP INITIATIVE
Housing	7. Increased supply of affordable, well-located homes	7.3 Integrated residential development programme 8.1 Micro-developer and backyard dwelling improvement programme 8.2 Informal settlement upgrading programme	- Scaling up serviced sites - Breaking New Ground (BNG) programme - Local planning support function initiative - Informal settlement upgrading initiative - Informal settlement data improvement initiative
Directorate initiatives to support programmes: The provision of integrated waste management services to informal settlements through identification of suitable waste service mechanisms and development of waste infrastructure.			
Public space, environment and amenities	9. Healthy and sustainable environment 10. Clean and healthy waterways and beaches 11. Quality and safe parks and recreation facilities supported by community partnerships	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
Directorate initiatives to support programmes: Waste management services provided to public spaces and beaches in collaboration with other City departments. The directorate will also improve its services in informal settlements and high density areas to reduce the amount of waste ending up in public spaces, waterways and the environment.			
Transport	12. Efficient, safe and affordable travel options for all	12.2 Rail improvement programme	- Rail restoration support initiative - Advocacy initiative: Rail improvement programme
Directorate initiatives to support programmes: Planning for efficient transportation of waste through road and rail. Management of waste generated (construction and demolition/road building material) during civil works and road constructions.			
14. A resilient city	14. A resilient city	14.1 Climate change programme	Climate change response monitoring initiative

IDP PRIORITY	IDP OBJECTIVE	IDP PROGRAMME	IDP INITIATIVE
Directorate initiatives to support programmes: Collaboration with City departments and external stakeholders to develop and implement a circular economy action plan (cross-cutting intervention in the City) and ensure aggressive communication and marketing campaigns to champion circular economy to effect behaviour change to achieve waste avoidance behaviour change in Cape Town. Energy and climate change: Implementation of projects/measures to mitigate against climate change impacts on the environment from waste. Urban Waste Management will aim to further enable the re-use or recycling of waste materials into economic resources, at the same time reducing waste to landfill, and contributing to a resource-efficient economy by continuing to implement various waste minimisation and recycling projects across the city. Initiatives such as waste-to-energy and the diversion of organic waste are already underway to address some challenges experience in relation to climate change. Waste and the circular economy: Recovering and deriving value from Cape Town's waste stream is a key element in the shift towards a circular economy, with multiple co-benefits with respect to cleanliness of the city, and reduced littering and illegal dumping. Improved resource efficiency through material recycling, reduced waste, and diversion of organic waste from landfill to productive uses will be combined to reduce greenhouse gas emissions. In order to address this challenge, the City commits to working towards provincial targets and complying with climate change goals.			
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
Directorate initiatives to support programmes: The Municipal Spatial Development Framework supports and informs waste management investment decisions where it affects the spatial form of the city. It allows for integrated planning and design for waste infrastructure to ensure our ability to provide basic services.			
15. A more spatially integrated and inclusive city		Unlawful land occupation prevention programme	
Directorate initiatives to support programmes: The directorate plans to provide infrastructure to mitigate unlawful occupation of land: • Closed landfills and facilities • Historical landfills (abandoned)			
16. A capable, collaborative and financially sustainable city government		16.7 Community engagement and partnership programme	- Public engagement project - Public partnership project
Directorate initiatives to support programmes: Collaboration and partnerships: To foster and to continue building relations with various stakeholders as a base to build effective approaches to waste avoidance and waste minimisation and to use environmental partnerships as an approach for environmental improvements.			

5.1.1. Major projects aligned to PPPM (IDP linkage)

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

MAJOR PROJECT	PROJECT DESCRIPTION	FINANCIAL STATUS	IDP PRIORITY	IDP PROGRAMME
Plant and vehicles: Replacement	Plant: Replacement FY25 Vehicles: Replacement FY25	Approved	Basic services	Excellence in basic service delivery programme
Upgrading of drop-off facilities	Killarney drop-off (project in progress – contract required date (CRD) is May 2025) Fisantekraal drop-off (project in progress – CRD is March 2027)	Approved	Basic services	– Excellence in basic service delivery programme – Waste minimisation and recycling programme
Development of transfer station	Coastal Park: Design and develop a material recovery facility – new Athlone transfer station: Material recovery facility – new Coastal Park Transfer Station (CPTS): Transfer station – new Kraaifontein Waste Management Facility (KWMF): Material recovery facility – refurbishment KWMF weighbridge infrastructure – upgrade	Approved	Basic services	Infrastructure Planning and Delivery Programme
Development of landfill site infrastructure	Coastal Park landfill site: Landfill gas infrastructure to flaring Vissershok North landfill site: Landfill gas infrastructure to flaring Bellville: LFG infrastructure to flaring Vissershok landfill site: development of airspace	Approved	Basic services	Infrastructure Planning and Delivery Programme

5.1.2. Strategic Management Framework (SMF) for 2024/25

The directorate will continue to focus on the following and plans are already underway to address these matters:

1. Ensure that the planning and project preparation for a new regional landfill remains on track.
2. Conduct an assessment of the need for expanding waste recycling and alternative diversion and beneficiation mechanisms as a means of reducing landfill demand.
3. Conduct a review of the urban waste service delivery model and develop a proposal of options to increase service provision to backyard dwellers as well as high-level costings for each option.
4. Build a new cell at Coastal Park to extend its airspace to 2026; increase the height of Visser'shok landfill and build a new cell so as to extend its lifespan by 13 years until 2036.
5. Complete the roll-out of an estimated 218 000 wheelie bins in informal settlements over the 2024/25 MTREF.
6. Bring the 2 MW waste-to-energy facility at Coastal Park into operation and engage with Energy on the cost-effectiveness and feasibility of increasing the size of this facility and extend the project to include the Athlone refuse transfer station (ARTS).
7. Conduct a cost-benefit assessment of insourcing versus outsourcing options for service delivery and the full assessment outcomes by the end of 2024/25.
8. Work with Water and Sanitation and Future Planning and Resilience to develop an evidence-based programme for reducing foreign objects in sewers.
9. Develop a costed proposal for expanding the clean-up of main roads, highways and main arterials so as to achieve the desired outcome.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

The directorate is responsible for the following C88 outcome indicators:

PRIORITY	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS
Basic services	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita
	ENV3. 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:

6.1. 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 (incl. EPWP, CWP and other related employment programmes)
Basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised informal settlements receiving integrated waste handling services

6.2. C88 COMPLIANCE

PRIORITY	STRATEGIC OBJECTIVE	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

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

The directorate's performance for the 2022/23 financial year has highlighted 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	103 762
Landfill infrastructure development	58 895
Solid waste facility upgrades	291 062
Solid waste management plant and vehicles replacement	201 326
Transfer stations development	103 762

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 to acquire skills that could make them more employable. In the 2022/23 financial year, the City created 43 230 work opportunities through this programme. This is in line with previous years, showing that the programme still has a lot of momentum and plenty of potential to grow, subject to additional resources being provided.

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.

Business model reform initiative

The City's solid waste services are delivered against a backdrop of steady population growth, increasing per-capita waste generation, increasing informality and limited landfill airspace.

In the 2022/23 financial year, the directorate commenced with the Waste Strategy development process. Through this process, various waste management options and waste reduction technologies are being assessed to determine the equitable cost for a sustainable service delivery model.

Landfill management project

An application is in progress for the use of a transversal tender for the feasibility study for a regional landfill facility. The assessment of the viability of a leachate treatment plant (LTP) has been finalised and an action plan has been compiled. The City is working towards the development of an integrated waste facility, including alternative technologies and optimum landfilling practices.

Waste collection efficiency project

The City has adopted ISO 55000 asset management principles as the roadmap to ensure operational and cost efficiencies in Urban Waste Management (UWM). The UWM capital budget is also underpinned by economic life-cycle modelling per asset class, which supports optimum fleet availability and lowest cost per unit of operation.

Integrated waste management facilities initiative

The City is investigating the option of organic waste diversion from decentralised facilities and landfill mining. Long-term planning assessment has been completed and an action plan for implementation has been compiled. Material recovery facilities (MRFs) will be included in the projects.

Waste minimisation for a circular economy initiative

The waste minimisation for a circular economy initiative has diverted 317 496 tons of waste from landfill sites:

WASTE MINIMISATION PROGRAMMES	TONS DIVERTED
Drop-off facilities (recyclables)	5 500
Builder's rubble reused	203 849
Chipping of garden greens at drop-off facilities	53 132
Chipping of garden greens disposal facilities	41 959
Sea/Green/Mouille Point, Three Anchor Bay (Think Twice)	1 708
Atlantic area (Think Twice)	2 257
Helderberg area (Think Twice)	2 672
Kraaifontein IWMF (Think Twice)	4 532
Deep South area (Think Twice)	1 704
City Paper Project	73
Damaged refuse bins (recycled plastic)	109
TOTAL	317 496

In addition to waste diversion outlined in the above table, the City's waste to energy plant at the Coastal Park landfill is expected to generate 2 MWh of electricity by the 2024/25 financial year.

A similar facility is planned for implementation at the Vissershok landfill. This facility is expected to commence with

the monitoring of data and flaring of gas during the 2023/24 financial year, and this information will be used to complete the detail design of the electricity generation before the end of 2024/25. The timelines for the generation of electricity will only be finalised when the detail designs are completed, but presently the directorate is working towards generating electricity by 2028/29 as a first phase.

Furthermore, the following progress was made in relation to specific projects aimed at waste minimisation:

PROJECT	PROGRESS
Landfill gas infrastructure for flaring 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 two 1 MW (electrical) gas engines have been installed on site and are awaiting the operations and maintenance tender 108C/2022/23 to commence to start operational phase.
Landfill gas infrastructure for flaring at Bellville South landfill	The gas extraction and flaring system at Bellville South landfill is operating. The flaring operations and maintenance tender 108C/2022/23 to commence in the financial year 2023/24 to take over operations from Fountain Green Energy.
Landfill gas infrastructure for flaring at Vissershok landfill	The infrastructure construction phase has been completed. The flaring operations and maintenance tender 108C/2022/23 to commence in the financial year 2023/24 to take over the operations from Fountain Green Energy.
Design and development of materials recovery facility: Helderberg	During the 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. Land availability is an issue; there are occupants on site and an eviction process is to be undertaken, which will cause a delay of two to three years. Only once this has been completed with the project will proceed. For now, approval is sought to halt project progress until the land is available.
Drop-off infrastructure	Retreat and Prince George Drive/Parkwood Sites completed and were operational during 2022/23. Killarney and De Grendel These two projects are currently in project planning phase De Grendel Finalisation of the Land Use Management (LUM) process is in progress. The contract required by date (CRD) for the construction phase will be shifted out slightly from the initially planned start date of April 2025 due to the LUM processes being delayed and the appointment of a new project service provider (PSP). Killarney This project is currently in building plan approval phase The OEMP (operational environmental management plan) was requested as part of the LUMS process. This was concluded during the 2022/23 financial year. New PSP appointed – reviewing current detailed designs CRD will be amended slightly from the initially planned date of May 2025 due to the above.

Area cleaning project

Cleansing services covered 99% of the City's informal settlements for the period under review. Peripheral (ad hoc cleaning) services were provided where new informal settlements developed during the course of the financial year. Cleansing services continue to provide clearance of illegal dumping and for backyard dwellers, especially in densely populated settlements.

Public awareness

The City ran a multifaceted public awareness campaign to improve waste habits across all 21 subcouncils. Activities ranged from door-to-door education to community exhibitions near illegal dumping sites. Schools were also a focal point, featuring talks, classroom presentations, and holiday library programmes for children. Special community sessions introduced the Urban Waste Management Directorate's new waste services, aiming to reduce illegal dumping and encourage recycling and home composting.

High-traffic areas such as community malls, transport hubs and clinics were selected for face-to-face engagements. The campaign also worked with local businesses, both formal and informal, spreading messages on responsible waste management and accreditation opportunities. Special events were aligned with global environmental days, such as Earth Day and Global Recycling Day.

Additional initiatives included a summer readiness beach campaign, a citywide "Let's Act – Spring Clean" campaign, and a Waste to Art Schools Programme.

Collaboration was key, and we partnered with a variety of groups, including local communities, youth and women's groups, and sporting organisations to broaden the reach of awareness-raising activities. The campaign even introduced an anti-littering mascot called Bingo to further engage the public.

Partnership initiatives

In collaboration with the private sector, NGOs, and local communities, initiatives were established to activate community

recyclers, some of which have grown into small businesses. Noteworthy projects include Green Up in Khayelitsha's Makhaza area with over 100 participants, Driftsands with about ten participants, and another in Khayelitsha's Site B area with over 200 participants. To ensure financial sustainability, an accreditation training programme for reclaimers was introduced, focusing on creating usable products such as furniture and equipment to meet community economic needs. In addition, producer responsibility organisations and extended producers responsibilities have contributed essential resources such as personal protective equipment, trollies, containers and scales to facilitate waste collection and recycling.

Illegal dumping monitoring and enforcement initiative

The illegal dumping monitoring and enforcement initiative consists of three phases, with the final phase starting in August 2024. It aims to generate employment with qualifications as peace officers and enhance enforcement against illegal dumping and littering. In phase 1, 34 EPWP auxiliary officers were recruited, underwent internal training, and were deployed to various areas, increasing visibility and enforcing the Integrated Waste Management By-law.

A 24-hour toll-free number was launched to report illegal dumping, with potential fines, vehicle impoundment, or prison sentences for offenders. The City also offers rewards from R1 000 to R5 000 for reports leading to fines and convictions, and 2 049 by-law contravention notices have been issued as part of these efforts.

During the 2022/23 financial year, a total number of 4 215 fines to the value of R6 845 900 were issued.

Rehabilitation of landfill sites

Progress in relation to the rehabilitation of specific landfill sites, which are required in terms of permit conditions from the national Department of Environment, Forestry, and Fisheries (DEFF) and the Department of Environmental Affairs and Development Planning (DEA&DP) to prevent pollution of the environment and underground water sources is depicted as follows:

PROJECT	PROGRESS
Rehabilitation of Atlantis, Vissershok, Waterkloof, Witsand and Radnor landfill sites	Atlantis The site is rehabilitated. Monitoring and auditing are being conducted in line with the environmental authorisation. Vissershok Progressive remediation work will be ongoing for the life of the site. Waterkloof The site is rehabilitated. 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 The site is rehabilitated. Monitoring and auditing are being conducted in line with the environmental authorisation.

7.2. AREAS OF BUSINESS IMPROVEMENT

Based on 15-year industrial engineering baseline studies, of which 20% of recommendations were implemented, the directorate embarked on a business re-engineering programme during 2023/24 to re-imagine and consider how to transform the current way of doing business.

Three centric themes emerged to give effect to projects initiated and completed, implementing recommendations and monitoring and evaluation of such business improvement interventions:

1. WASTE TRUCK OPTIMISATION	2. BRANCH SOP COMPLIANCE	3. MANAGEMENT OF WASTE PLANS
Beat realisation-optimising waste trucks	Cleansing	The lack of a holistic Waste Management Plan by the directorate excludes 64% waste generators from managing waste at source through recycling initiatives. The City and informal traders are excluded from the by-law, meaning all waste are going to landfill sites. Furthermore, the different traders have its own waste volumes and waste characterisation for purpose of recycling, that is unknown and unmanaged. The impact of the above leads to illegal dumping and contribute to rodent infestation.
Same-day minor repair service – fixing minor repairs within two hours	Collection	
Streamlining lift logger reporting – data integrity	EAM	
	Disposal	

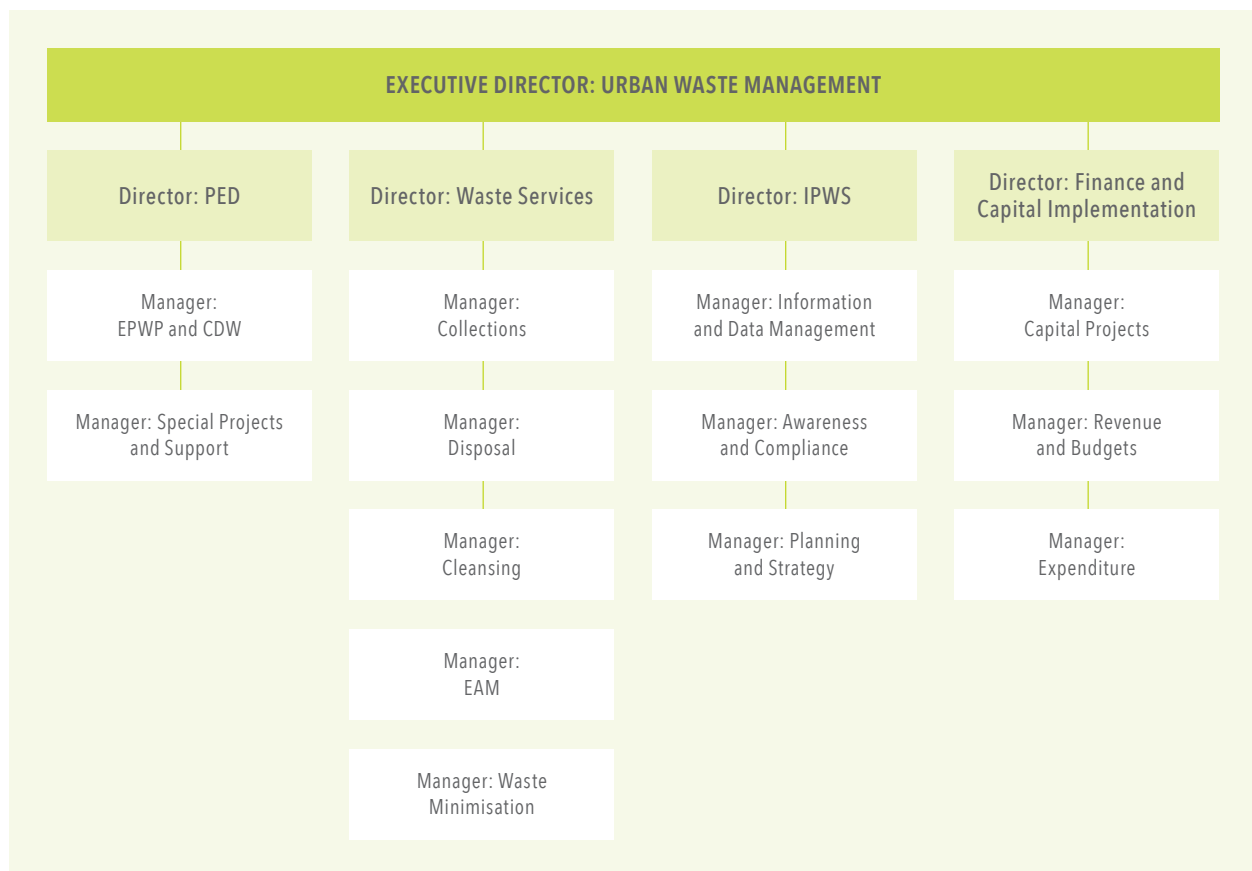
The above initiatives are all aligned to the IDP priority of basic services and the objectives applicable to the directorate.

8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL STAFF	3 361
NUMBER OF POSITIONS FILLED	3 318
NUMBER OF VACANCIES	343
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	99,10%

8.2. DIRECTORATE ORGANOGRAM AS AT 31 MARCH 2024



8.3. OUTSOURCED SERVICES

The directorate has secured a range of external service providers through the supply chain management process, namely:

NAME/DESCRIPTION	REASON FOR OUTSOURCING	DERIVED BENEFITS	POTENTIAL RISK/ CHALLENGES
15% of the containerised kerbside refuse services are performed by contracted services	Partnership with the private sector in pursuit of organisational objectives and the provision of basic municipal services	Cost savings where outsourced areas are on the periphery of the City of Cape Town Improved service delivery	- Risk of non-competitive prices - Challenges with award of tenders – often leading to appeals - Inability to complete contracts/ meet contractual obligations - 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 award of tenders – often leading to appeals. - Inability to complete contracts/ meet contractual obligations
100% of dry waste collection services (recyclables) in selective formal residential areas (Think Twice)	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Improved waste recovery and diversion from landfill sites	- Risk of non-competitive prices. - Challenges with award of tenders – often leading to appeals.
The management and operation of the waste management facilities	Resources, expertise and capacity not provided for under UWM	Providing specialised services	Reliant on limited availability of specialised skills
Bulk transport (road and rail) of waste from different City facilities to Council treatment and disposal facilities	Resources, expertise and capacity not provided for under UWM	Supplement existing fleet, by lifting the burden to buy/rent fleet	Rely on availability of market.
Waste minimisation and recycling services at Council drop-off facilities	Beneficiation, which per the MSA S78(3) assessment should be done by the private sector	Capacity building in the private sector Improved waste recovery and diversion from landfill sites	- Risk of non-competitive prices. - Challenges with award of tenders – often leading to appeals. - Insufficient market demand

8.4. FINANCIAL INFORMATION

The 2024/25 financial figures are listed under annexure K3 based on the approved budget for 2024/25.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

The performance indicators of the directorate are reflected in the attached Service Delivery and Budget Implementation Plan (SDBIP) in annexure K1.

Should the approved Waste Strategy necessitate any changes to the SDBIP, these will be proposed as part of the mid-year adjustment process of the 2024/25 financial year.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Acting Executive Director	Phila Mayisela	Phila Mayisela Digitally signed by Phila Mayisela Date: 2024.05.02 13:20:54 +02'00'
Mayoral Committee Member	Ald Grant Twigg	Gabriel Twigg Digitally signed by Gabriel Twigg Date: 2024.05.02 10:32:36 +02'00'

11. APPENDICES

Annexure K1: 2024/25 Urban Waste Management Directorate Scorecard

Annexure K2: 2024/25 Urban Waste Management Directorate Scorecard Definitions

Annexure K3: 2024/25 Financial Information

ANNEXURE K1: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP		CSC ind.	Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme							30-Sep- 24	31-Dec- 24	30-Jun- 25		
Corporate Scorecard (CSC) 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)	Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21) (Citywide)	43 230	35 000	30 000	7 500	12 500	19 500	30 000	Director: Public Empowerment and Development [PED]
Basic services	2: Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme	2.C	Urban Waste Management (L)	Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	99,78%	99%	99%	99%	99%	99%	99%	Director: Waste Services [WS] / 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)	52,22%	96%	96%	96%	96%	96%	96%	Director: WS / 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)	97,36%	99%	99%	99%	99%	99%	99%	Director: WS / 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)	Waste diverted from landfill sites through Council waste minimisation initiatives (percentage)	19,16%	28%	28%	A/T	A/T	A/T	28%	Director: WS/ Director: Integrated Planning and Waste Strategy [IP&WS]
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.1 Utility business model reform programme		Urban Waste Management (L)	Progress in the development of a Waste Strategy (percentage)	70%	100%	100%	A/T	A/T	A/T	100%	Director: IP&WS

ANNEXURE K1: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1. Business improvement programme 1.1 Business improvement projects initiated and completed within agreed timeframes for 2024/25 (number)	New	5	5	A/T	A/T	A/T	5	Director: IP&WS
	4: Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1.2 Monitor and evaluate the progress of the implementation of the identified business improvement projects for 2024/25 (percentage)	New	70%	70%	A/T	A/T	A/T	70%	
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.5 Excellence in waste service delivery programme		Urban Waste Management (L)	1.3 Implementation of recommendations pertaining to identified business improvement projects for 2024/25 (percentage)	New	70%	70%	A/T	A/T	A/T	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 compactors availability (%)	95%	90%	95%	95%	95%	95%	95%	Director: WS / Manager: Technical Services
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)	99,84%	99%	99%	99%	99%	99%	99%	Director: IP&WS
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.7 Promoting cleanliness and addressing illegal dumping		Urban Waste Management (L)	Volunteer clean-up events supported (number)	29	116	192	72	112	152	192	Director: IP&WS

ANNEXURE K1: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Mar- 25	30-Jun- 25		
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	200 activities across 21 subcouncils	200 activities across 21 subcouncils	50 activities across 5 subcouncils	50 activities across 6 subcouncils	50 activities across 5 subcouncils	Director: IP&WS	
	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme		Urban Waste Management (L)	Spend on repairs and maintenance (percentage)	68%	95%	95%	20%	43%	70%	Manager: Finance	
City Key Operational Indicators													
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) (directorate level)	6 184,47	2 500	2 500	424	848	1 272	2 500	Director: WS/ Departmental Support Manager
	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) (Citywide)	14 755	7 400	7 400	1 110	2 590	4 440	7 400	Director: PED/ Manager: EPWP and CDW
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) (CSC 16.J.)	182,51%	90%	95%	10%	30%	60%	95%	HR Business Partner
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)	27	40	25	9	13	20	25	HR Business Partner
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 in the three highest levels of management (%) (CSC 16.I)	92%	75%	76%	76%	76%	76%	76%	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 (%)	7,32%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	HR Business Partner

ANNEXURE K1: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD													
Alignment to IDP				Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme	CSC ind.						30-Sep-24	31-Dec-24	31-Mar-25		30-Jun-25
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%	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%	Directorate Support Services Manager
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	99,98%	95%	95%	22,80%	49%	74%	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	N/A	60%	100%	Manager: Expenditure
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: PMO
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Internal Audit recommendations resolved (%)	33%	75%	75%	75%	75%	75%	75%	Manager: Expenditure
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: Expenditure
Circular 88 Output Indicators													
					Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (Citywide)								
Economic growth	1: Increased jobs and investment in the Cape town economy	LED1: Growing inclusive local economies	LED1.21	Urban Waste Management (L)	Urban Waste Management (L)	43 230	35 000	30 000	7 500	12 500	19 500	30 000	Director: Public Empowerment and Development
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)	Urban Waste Management (L)	99,78%	99%	99%	99%	99%	99%	99%	Manager: Cleansing

ANNEXURE K1: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD												
Alignment to IDP			Lead Director-ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
Priority/ Foundation	Objective	Link to programme						CSC ind.	30-Sep-24	31-Dec-24		30-Jun-25
C88 Compliance Indicators												
Basic services	4: Well-managed and modernised infrastructure support economic growth	4.5 Excellence in waste service delivery programme (2)	C 46	Urban Waste Management (L)	C46 (ENV) Number of approved waste management posts in the municipality	3 449	Report	A/T	A/T	Report	HR Business Partner	
Basic services	4: Well-managed and modernised infrastructure support economic growth	4.5 Excellence in waste service delivery programme (2)	C 47	Urban Waste Management (L)	C47 (ENV) Number of waste management posts filled	3 190	Report	Report	Report	Report	HR Business Partner	
C88 Key Operational Indicators												
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11		FM1.11 Total capital expenditure as a percentage of total capital budget	96,25%	90%	22,40%	49,50%	66,0%	90%	Departmental Support Manager
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.21	Corporate Services (L)	GG1.21 Staff vacancy rate	New	≤ 10	≤ 10	≤ 10	≤ 10	≤ 10	HR Director
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG1.22	Corporate Services (L)	GG1.22 Percentage of vacant posts filled within six months	New	40,8%	40%	40%	40%	40%	HR Director
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG5.11	Corporate Services (L)	GG5.11 Number of active suspensions longer than three months (directorate level)	New	≤ 8	≤ 1	≤ 1	≤ 1	≤ 1	HR Director
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100(GG)	Corporate Services (L)	C100 (GG) Quarterly salary bill of suspended officials	New	≤ R42 988,60	Report	Report	Report	Report	HR Director
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C15	Corporate Services (L)	C15 Number of days of sick leave taken by employees	New	Report	Report	Report	Report	Report	HR Director
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C17	Corporate Services (L)	C17 Number of temporary employees employed	New	Report	Report	Report	Report	Report	HR Director

ANNEXURE K1: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD											
Alignment to IDP				Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
Priority/ Foundation	Objective	Link to programme	CSC ind.					30-Sep-24	31-Dec-24	30-Jun-25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG2.31	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	88,76%	90%	90%	90%	90%	90%	Manager: Customer Relations
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21	LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (directorate level)	15 362	12 000	12 000	2 000	3 000	6 000	Director: WS / Departmental Support Manager
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.31	LED1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	14	17	15	N/A	N/A	15	HR Director
Performance Matrix (National Treasury) Indicators											
Basic services	4: Well-managed and modernised infrastructure 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	Report	Report	Report	Report	Report	Manager: Collections
Basic services	4: Well-managed and modernised infrastructure support economic growth	4.6 Waste minimisation and recycling programme	Urban Waste Management (L)	Number of waste minimisation projects initiated/upgraded	1	2	2	N/A	N/A	2	Director: Waste Services
Basic services	2: Improved access to quality and reliable basic services	Mainstreaming basic services to informal settlements and backyards programme	Urban Waste Management (L)	Number of households living in informal areas with solid waste removal service	278 000	Report	Report	Report	Report	Report	Manager: Cleansing
Acting Executive Director: Phila Mayisela Digitally signed by Phila Mayisela Date: 2024.05.02 13:21:53 +02'00'				Mayor Committee Member: Ald Grant Twigg Digitally signed by Gabriel Twigg Date: 2024.05.02 10:33:09 +02'00'							

ANNEXURE K2: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
FUNCTIONAL INDICATORS	
Formal Beats receiving a refuse collection service on scheduled day (%)	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. Formula: Total number of Beats / The total number of Backlog Beats expressed as a percentage
Waste diverted from landfill sites through Council waste minimisation initiatives (percentage)	This indicator reflects the percentage of waste reduced, through the City's own waste minimisation initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at Council waste management facilities. Formula: Total waste diverted through Council's initiatives / Total waste generated for disposal at Council facilities
Percentage progress in the development of a Waste Strategy	Measures the progress in the development and implementation of the Waste Strategy. Formula: Calculation is based on milestones achieved on project plan
Business improvement programme 1. Number of business improvement projects initiated and completed within agreed time frames for 2023/24 (number)	This indicator will measure the number of identified Business Improvement (BI) projects completed as part of the Directorate envisaged Business Process Re-engineering Programme that will commence during the 2023/24 financial year. All identified BI projects will consists of sub-projects with different timelines and target setting for completion. Approval requires governance such as ED/alderman/PC/joint UWM directors, etc. as an example. Prioritised suggest 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)	This indicator will measure the progress to what extend the approved BI projects' recommendations are implemented by the relevant Departments/Branches concerned based on approved strategic implementation plan. Compels the development of an approved implementation plan by same governance structure referred to for BI indicator 1
3. Implementation of recommendations pertaining to identified business improvement projects for 2023/24 (percentage)	This indicator will measure the implementation of approved and prioritised BI projects' recommendations by the relevant departments/branches concerned. Prioritised approved recommendations to yield maximum impact given business constraints.
Operation rate of compactors availability (%)	Measures the operation of the compactors capacity for refuse removal (%). Formula: Number of compactors available for scheduled refuse collection / Total number of compactors for scheduled refuse collection
% Drop-off facilities open to the public	Measures the percentage access to City drop-off facilities provided to the public. Formula: For any specific quarter: $\text{Month 1 \% access} + \text{Month 2 \% access} + \text{Month 3 \% access} / 3 = \text{Total access for the quarter}$
Clean-up programmes implemented (number)	Measures the number of clean-up programmes implemented by any stakeholders or volunteers who wish to engage in clean-up campaigns initiated by councillors, NGOs, schools, neighbourhood watches, etc. These clean-up programmes are a collaborative effort of all stakeholders and not only applicable to residents. The following should be noted in relation to this KPI, namely – - Clean-ups constitute the identification of a site/spot for an ad hoc collaborative waste clearing activity outside of the routine programme as initiated by the various stakeholders. - Clean-up initiatives included are the collaborative clean-ups initiated by the Mayor, MMC, councillors, neighbourhood watches, NGOs, schools, etc. and the directorate will provide refuse bags and arrange for the collection/removal of waste collected and the disposal thereof. - Normal beats and illegal dumping clearing programmes are excluded from this clean-up programme. Formula: The indicator will be measured based on the total number of registered clean-up programmes taking place across the City
Number of community activities undertaken to increase the levels of awareness and understanding about making better choices in managing waste (number)	Promote behavioural change by raising awareness and encouraging individuals to do their part to make the right choices and waste minimisation. Formula: The indicator will be measured based on the total number of activities to take place per subcouncil

ANNEXURE K2: 2024/25 URBAN WASTE MANAGEMENT DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITIONS
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget. Formula: $A / B \times 100$ A: Actual YTD repairs and maintenance expenditure at the end of each respective quarter B: Total current repairs and maintenance budget
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 determination of 'satisfaction' with the municipal response on the part of the public. Formula: ((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received) Notes on calculation: Cumulative figure quarter-on-quarter for the year. The quarter 4 results will be equivalent to the annual figure. Each municipality will have different complaints management systems and so the municipality should specify through its standard operating procedures the exact scope of 'complaints' that it includes within its context.
LED 1.21 Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes) (director level)	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, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to sum of all EPWP opportunities per directorate
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. Formula: (1) Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions Notes: Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. Calculation should be taken so as to avoid double-counting opportunities that may have been active across multiple quarters. Measured on the basis of individual enrolments with the municipality or through institutions for which the municipality has proof of an individual's enrolment
PERFORMANCE MATRIX (NATIONAL TREASURY) INDICATORS	
Number of additional households provided with access to weekly refuse removal	Service provided to households, typically in urban and suburban areas, of removing household waste.
Number of waste minimisation projects initiated/upgraded	This indicator reflects the number of informal structures within identified areas of informality receiving integrated refuse removal and area cleaning services for the period under review. Refuse removal service is defined as follows:
Number of households living in informal areas with solid waste removal service	- The activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. Area cleaning service is defined as follows: - Within a 'boundary-to-boundary' basis on public property and terrain that the Council is responsible for – roads, conservation areas and property that have been legislated as another government department's responsibility may receive a service based on a contract with a service provider, or on via a service level agreement in the case of a government department.



ANNEXURE K3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Operating revenue by source							
Property rates	-	-	-	-	-	-	-
Service charges – electricity revenue	-	-	-	-	-	-	-
Service charges – water revenue	-	-	-	-	-	-	-
Service charges – sanitation revenue	-	-	-	-	-	-	-
Service charges – refuse revenue	1 309 193	1 424 214	1 395 627	1 395 627	1 516 500	1 637 743	1 762 599
Service charges – other	-	-	-	-	-	-	-
Rental of facilities and equipment	-	-	-	-	-	-	-
Interest earned – external investments	-	-	-	-	-	-	-
Interest earned – outstanding debtors	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-
Fines, penalties and forfeits	157	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-
Transfers and subsidies	602 972	665 141	641 279	641 279	607 377	593 359	640 756
Other revenue	-	-	-	-	-	-	-
Gains	2 448	4 503	4 503	4 503	3 333	3 480	3 633
Total operating revenue (excluding capital transfers and contributions)	1 968 730	2 151 545	2 100 191	2 100 191	2 202 793	2 314 104	2 490 031

ANNEXURE K3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Expenditure by type							
Employee-related costs	1 276 237	1 575 194	1 609 048	1 600 548	1 672 008	1 738 846	1 839 682
Remuneration of councillors	-	-	-	-	-	-	-
Debt impairment	93 305	90 536	34 382	34 382	99 922	108 691	118 171
Depreciation and asset impairment	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	289 485	271 988	302 055	301 455	274 707	272 670	274 597
Contracted services	1 261 655	1 281 107	1 140 883	1 146 493	1 146 493	1 287 706	1 367 192
Transfers and subsidies	1 847	2 600	2 600	2 600	3 900	2 600	2 600
Other expenditure	-	-	-	-	-	-	-
Losses	-	-	-	-	-	-	-
Total operating expenditure	3 404 834	3 628 739	3 600 665	3 600 665	3 764 616	3 892 617	4 093 493

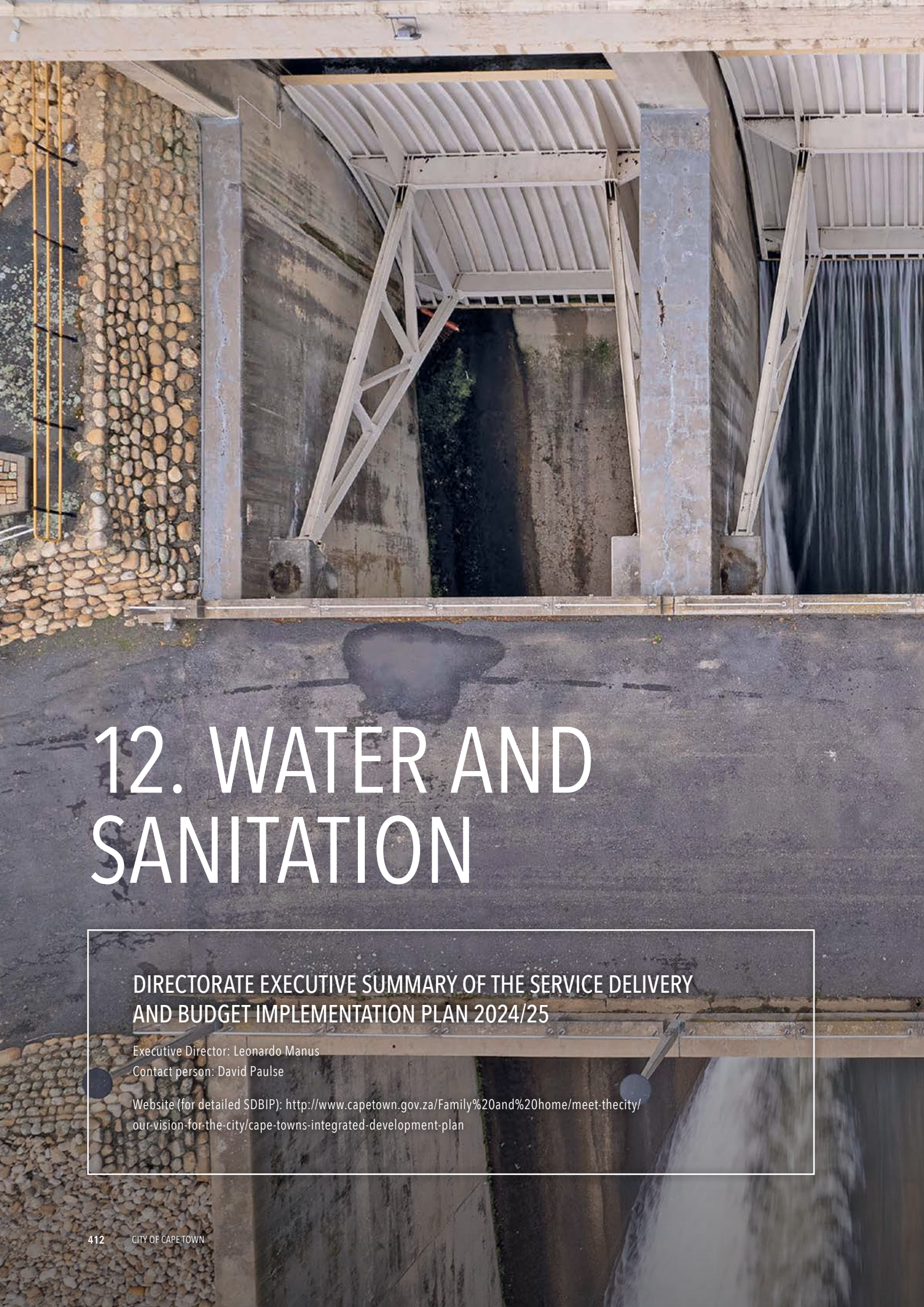
ANNEXURE K3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)							
Transfers and subsidies – capital (monetary allocations) (national/ provincial and district)	19 830	20 000	950	950	-	-	-
Transfers and subsidies – capital (monetary allocations) (national/ provincial department agencies, households, non-profit institutions, private enterprises, public corporations, higher education institutions)	-	-	-	-	-	-	-
Transfers and subsidies capital in-kind	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	(1 416 275)	(1 457 194)	(1 499 524)	(1 499 524)	(1 561 822)	(1 578 514)	(1 603 462)
Taxation	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation	(1 416 275)	(1 457 194)	(1 499 524)	(1 499 524)	(1 561 822)	(1 578 514)	(1 603 462)
Attributable to minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	(1 416 275)	(1 457 194)	(1 499 524)	(1 499 524)	(1 561 822)	(1 578 514)	(1 603 462)
Share of surplus/(deficit) of associate	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(1 416 275)	(1 457 194)	(1 499 524)	(1 499 524)	(1 561 822)	(1 578 514)	(1 603 462)
Capital expenditure	638 820	713 655	732 579	658 989	300 619	319 771	470 914

PLEASE RECYCLE





12. WATER AND SANITATION

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

Executive Director: Leonardo Manus

Contact person: David Paulse

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



Water and Sanitation	Urban Waste Management	Urban Mobility	Spatial Planning and Environment	Safety and Security	Human Settlements	Future Planning and Resilience	Finance	Energy	Economic Growth	Corporate Services	Community Services and Health

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1. EXECUTIVE SUMMARY

The Water and Sanitation Directorate supports the City's vision of achieving a city of hope for all by directly delivering on the top tier priorities of basic services and economic growth, and the secondary tier priorities, namely public space, environment and amenities. These are delivered through new infrastructure development and the management of existing assets and services. The directorate further supports this vision through an integrated programme approach incorporating the foundations of being a resilient city, a more spatially integrated and inclusive city, and a capable and collaborative city government.

The directorate has implemented its restructuring into four departments namely:

- ✓ Bulk Services;
- ✓ Commercial Services;
- ✓ Distribution Services; and
- ✓ Technical Services.

The structure also includes the following shared services:

- ✓ Support Services Branch;
- ✓ Human Resources Business Partner Branch; and
- ✓ The newly established Communications and Partnerships Branch.

The abovementioned shared service functions enable service delivery through the integration and alignment of systems, processes and capacity in the directorate.

The Water and Sanitation Directorate continues to make significant progress in providing water and sanitation services to the City of Cape Town (CCT) residents since the formation of one metro administration. All formal areas have adequate water and sanitation services, while services within informal settlement areas are continuously improved. By the third quarter of the 2023/2024 financial year, 705 taps and 4 206 toilets were provided in informal settlements. This is further elaborated on in section 5.1.4.

Growth through densification and expansion is planned for with targeted infrastructure upgrades. The plan prioritises zones and catchments facing constraints or areas where development is imminent. In addition to the 'normal/expected' densification, a new initiative is emerging referred to as small-scale rental units (SSRUs). This translates into extreme growth in demand for services, both water and sanitation. There is currently a Mayoral Priority Programme (MPP) work stream performing a costing exercise across all engineering services to determine the financial impact of upgrading services to accommodate this type of development.

The principal challenge for the directorate is to maintain an existing water and sanitation service for the city while providing services for an ever-increasing number of households in a sustainable way. This has to be achieved in the context of providing basic needs, ensuring economic growth, maintaining an ageing infrastructure, limiting negative environmental, managing water resource scarcity and consolidating a transformed metro administrative infrastructure.

To ensure sustainable, equitable, reliable and financially viable provision of water and sanitation services, the directorate is implementing strategies that address the priorities reflected in the scorecard, represented by the Service Delivery and Budget Implementation Plan (SDBIP), to ensure effective water services management. These strategies also seek to ensure compliance with the National Water Act, Water Services Act and the related regulations, national and City policies.

The Water and Sanitation SDBIP 2024/2025 provides a directorate overview of service delivery by its core branches. The SDBIP as a tracking tool is aligned with national targets, the City's Integrated Development Plan (IDP) as well as the Strategic Management Framework (SMF).

The Water Strategy (adopted in 2019) focused on a longer-term plan to secure the City of Cape Town's water future by increasing the available water supply by more than 300 million litres per day in the next 10 years at an approximate cost of R5,7 billion. The aim is to reduce the likelihood of severe water restrictions by increasing the reliability standard

of supply from 98% to 99,5% in the future. The strategy explores investment into alternative water sources, including groundwater, and wastewater reuse and desalination, to supplement its water supply.

Diversifying water resources is still a priority for the directorate. These include groundwater and wastewater reuse as a priority and, to a lesser extent, desalination. The recovery from the drought and improved dam levels have been dramatic, resulting in the relaxing of restrictions in November 2020. As it stands in January 2024, the City had been experiencing lower than average rainfall (on an annual average basis) but current dam levels are relatively good. There is, however, urgency to implement the New Water Programme within the predefined timeframes to limit risk. The development of expertise to manage the City infrastructure under drought has been a by-product of the crisis. The lessons learnt during the drought are being incorporating in strategic and planning documents such as the New Water Programme and the Water Conservation and Water Demand Management Strategy, with the need for operational flexibility being key. Many of the directorate's resources had to be redirected to manage the impact of the drought with a push on diversifying the City's water resource base.

To reduce demand on the system, a number of demand management interventions have been implemented, which includes pressure management, leak detection on public and private water infrastructure and the use of treated effluent. All these interventions continue to be important in lowering demand. The introduction of advanced metering infrastructure (AMI) technology over the next few years will significantly improve the measurement of water usage and data to improve operation and management of the water network.

To implement and measure the rate of progress, CCT internal service level targets (which exceed the national standards) are being used. The aim is to achieve the improved service levels and to encourage the need for the City's residents to continue to shift their awareness of the availability of the scarce water resource and their use thereof, in line with the City's vision to ultimately become a water-sensitive city.

The continuous, prolonged power outages due to the higher stages of load shedding implemented by Eskom is a risk to the City and have resulted in numerous pump station failures. It has increased the incidents in sewage spillages (especially the coastal pump stations) and caused some higher lying areas to be without water. The City is in continuous negotiations with Eskom to exempt key bulk water and wastewater treatment works (WWTW) from load shedding, as the lack of potable water and untreated or poorly treated sewage have severe environmental and health implications. Due to the ongoing uncertainty, the Water and Sanitation Directorate has developed a Water and Sanitation Emergency Management Plan, which contains all of the protocols necessary to address the issues caused by the prolonged load shedding (especially at the higher stages).

Since the state of disaster to deal with the Covid-19 pandemic, the City had to review all operations and support services processes in delivering water and sanitation services. This has introduced many innovative and smarter ways of managing contracts, operations, staff and risk within the directorate. The crippling effect on the economy will take many years to recover from placing additional burden on the state and all municipalities. After the national state of disaster was terminated in 2022, the Water and Sanitation Directorate has since developed a hybrid approach of remote working with a 50% rotation system (for staff that meet the job requirements).

The directorate is on a trajectory to become a modern professional water service provider, consistent with international best practice. The Customer Service Branch is intended to put customers first, improving water and sanitation to all users of services (formal and informal), investing in fit for purpose capacity, improving cash collection, operational efficiency and the modernisation and management of metering technology. The Water Strategy also addresses the effectiveness of network management, expanding and managing bulk water and wastewater infrastructure, maximising benefits, supporting the transition to a water-sensitive city and reducing the risk associated with having to share regional resources.

In December 2023, the national Department of Water and Sanitation (DWS) released the Blue Drop and No Drop results. The City of Cape Town achieved a combined score of 98,12% for Blue Drop with Faure Water Treatment Plant (WTP) and Steenbras Water Treatment Plant scoring 98% and 93% respectively. The City also scored 92% in the No Drop Audit, achieving second place overall and being the highest scoring metro municipality in the country.

Previously, the Green Drop Report (2022) indicated that four WWTWs received a Green-drop Certification and eight other WWTWs are coming close to certification. This is a great achievement and with two major WWTWs being upgraded over the next few years, namely Athlone (Phase 1 2024/2025), Potsdam (2026/2027) and Macassar (2027/2028), wastewater treatment capacity of the city will be greatly enhanced. Athlone Phase II is programmed to start in 2028/2029.

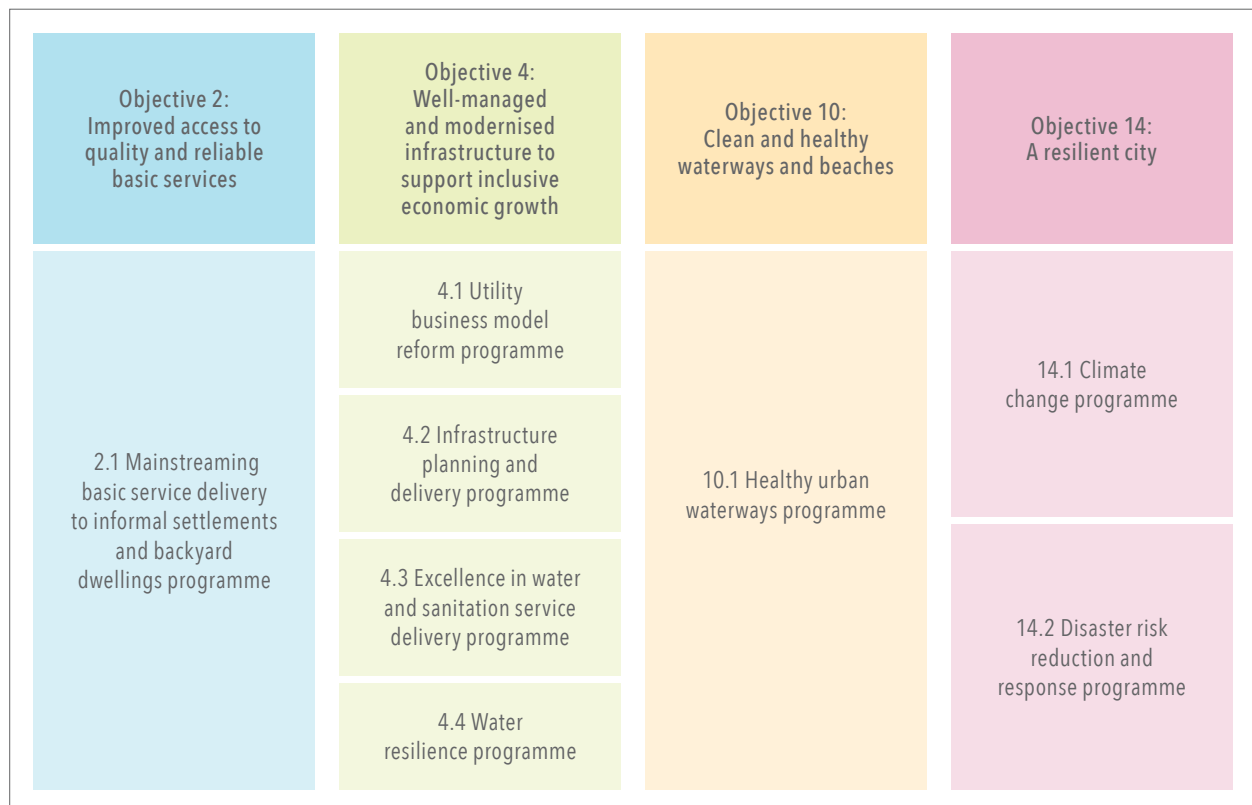
In 2023, the City's Water and Sanitation Directorate was recognised as Africa's first Leading Utility of the World (LUOW). This achievement demonstrates the directorate's commitment to providing the best service to its customers.

The Water and Sanitation Directorate will also play an important role in supporting the integrated approach needed in addressing some of the infrastructure and environmental challenges identified in the Mayoral Priority Programme (MPP). The MPP seeks to improve capacity of infrastructure, particularly wastewater treatment, sewer pump stations and networks, which will lead to a substantial improvement in environmental water quality and lives of the City's residents. The MPP aims to address the pollution of the Zandvlei, Zeekoevlei, Rietvlei and Lower Diep River catchments. Other rivers to be positively affected by the programme are the Hout Bay, Sand, Soet, Salt and Lotus rivers. The programme also seeks to bring the efforts of multiple branches transversally for citywide impact on the improvement of waterways.

To achieve the above, a Pipe Replacement Programme was developed between the relevant stakeholder branches and consultants to ensure that budget is made available and the highest priority water and sewer mains are upgraded for both improved service reliability and delivery. Additionally, the directorate will be advancing the implementation of the smart use of technology in various areas to achieve network modernisation.

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

2.1 ALIGNMENT TO THE IDP PRIORITIES/FOUNDATIONS AND OBJECTIVES



Summary of the direct linkage to the IDP

Priority/ Foundation	Objective	Programme	Project/Initiatives	Strategic objectives
Basic services	Objective 2: Improved access to quality and reliable basic services	Programme 2.1: Mainstreaming basic service delivery to informal settlements and backyard dwellings programme	Item 2.1.A. Informal settlements water and sanitation project	- Continually test and expand innovative technologies and approaches to improve the quality and sustainability of water and sanitation services in informal settlements. - Water and Sanitation services will form part of the long-term planning and upgrading of informal settlements.
			Item 2.1.D. Informal settlement roads and stormwater initiative	- Improve the management of stormwater in informal settlements. - 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 water bodies. The MPP is to improve water quality of inland water bodies aims to address this.
			Item 2.1.F. Backyard dwelling service support project (private properties)	- The City will proactively plan for density and the upgrade of water and sanitation infrastructure in these areas to prevent infrastructure failures and ensure a healthy urban environment. - City will ensure that each property is connected to water and sanitation, with the property owner carrying the responsibility for further connections and infrastructure required on the property to provide services to additional dwellings.
	Objective 4: Well-managed and modernised infrastructure to support inclusive economic growth	Programme 4.1: Utility business model reform programme	Item 4.1.A. Water and Sanitation – Business model reform initiative	- Water strategy: The City will implement its 2020 Water Strategy to support water resilience, climate change adaptation, and the modernisation of Water and Sanitation's business and associated structure and staff capacities. - Service delivery model reform: The City will make changes to the delivery model to support the Water Strategy and strengthen capabilities across all functions, particularly sanitation. - Revenue model and tariff structure reform: The City's water tariff model will be improved to ensure transparency and fairness, and keep the service financially sustainable into the future. - 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.
		Programme 4.2: Infrastructure planning and delivery programme	Item 4.2.A. Infrastructure planning and delivery support initiative	- The City will maintain a consolidated, prioritised ten-year pipeline of infrastructure projects. - To improve infrastructure investment coordination in specific areas, precincts and large projects. - To provide proactive project preparation and delivery support.

Priority/ Foundation	Objective	Programme	Project/Initiatives	Strategic objectives
			Item 4.2.B. Project management capacitation project	- The City will enhance its capacity to deliver infrastructure projects by improving its project preparation and execution as well as supply chain management functions. - The City will also improve contract management to minimise service delivery interruptions as far as possible.
			Item 4.2.C. Customer responsiveness initiative	- The City will enhance its capabilities to respond rapidly to customer complaints and service disruptions and faults. - System enhancements will be made to ensure that residents can easily report service delivery issues and receive feedback.
			Item 4.2.D. Staff safety and infrastructure protection initiative	- 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. - As part of the MPP, additional resources will be directed to protecting water and sanitation staff in the line of duty.
		Programme 4.3: WATER AND SANITATION: Excellence in basic service delivery programme	Item 4.3.A. Reticulation network modernisation initiative	- The modernisation of the water reticulation network is a key City priority over the next five years, including addressing the root causes of water losses in the system - Effective network management will continue, using pressure management and leak detection to reduce water losses. - An extensive meter technology replacement programme is being considered to ensure accurate water metering and billing and to achieve a more accurate and localised water balance for the reduction of losses. - The smart use of technology will be advanced.
			Item 4.3.B. Wastewater Treatment project	- The City is prioritising the upgrade and long-term sustainability of wastewater treatment works to enhance treatment capacity and improve the quality of treated effluent. - The City will continually use innovative technology and approaches to assess the environmental impact of wastewater treatment, including coastal outfalls, sludge and decentralised wastewater treatment. - The City will develop guidelines for the implementation of decentralised sanitation systems (package plants) in specific situations where development is constrained by a lack of sanitation capacity.

Priority/ Foundation	Objective	Programme	Project/Initiatives	Strategic objectives
			Item 4.3.C. Sewer and pump station maintenance project	- The City is proactively clearing sewers and addressing maintenance backlogs in the extensive sewer network, with a particular focus on improving pump station performance and pipe replacement. - The City will rapidly respond to sewer overflows to minimise risks to human health and restore the health of urban environments.
		Programme 4.4: WATER AND SANITATION: Water Resilience Programme	Item 4.4.A. Desalination project	The City will develop permanent desalination plants to increase desalination capacity rapidly.
			Item 4.4.B. Groundwater project	- For sustainable groundwater extraction, the recharge rate must be higher than the extraction rate, and pollutants or saltwater ingress must not contaminate aquifers. - 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.
			Item 4.4.C. Catchment Management project	- The City will remove alien invasive plants from targeted catchments in partnership with the Greater Cape Town Water Fund. - This is part of the City's commitment to ensuring the proper management of the catchments supplying Cape Town.
			Item 4.4.D. Water reuse project	- The City will remove alien invasive plants from targeted catchments in partnership with the Greater Cape Town Water Fund. - This is part of the City's commitment to ensuring the proper management of the catchments supplying Cape Town.
			Item 4.4.D. Water reuse project	- The City will investigate and invest in wastewater reuse to meet current and future water demand. - To this end, the City has already partnered with the Water Research Commission (WRC) to assist in developing the best approach in consultation with a wide range of stakeholders from the fields of science, engineering and other specialised fields.
Public space, environment and amenities	Objective 10: Clean and healthy waterways and beaches	Programme 10.1: Healthy urban waterways programme	Item 10.1.A. Water Quality Improvement Project	- Prioritised pollution abatement plans for each catchment will identify sources and causes of pollution and guide mitigating actions. - The maintenance and upgrade of infrastructure such as the sewer network and pump stations is being prioritised to address pollution. - In order to facilitate and transition the City of Cape Town into a water-sensitive city over time, new incentives and regulatory mechanisms will be of utmost importance.
			Item 10.1.B. Waterway rehabilitation project	- Waterway and vlei rehabilitation projects will deliver multiple benefits, including attenuating floodwaters, improving water quality and infiltration, enhancing recreation facilities, and providing new ecosystem services. - Catching up on the significant backlog in waterway dredging and cleaning continues to be a priority.

Priority/ Foundation	Objective	Programme	Project/Initiatives	Strategic objectives
		Programme 10.2: Coastal Programme	Item 10.2.B. Coastal and Marine Conservation Initiative	- The directorate will support this initiative by implementing various maintenance activities and awareness campaigns. - Marine outfalls will continue to be a technology used by the City in the medium term. Limited resources such as land and capital will result in this form of wastewater treatment being used for now. The City has undertaken the Marine Outfalls Investigation study to identify short, medium and long-term discharge alternatives.
A RESILIENT CITY	Objective 14: A resilient city	Programme 14.1: Climate Change Programme	Item 14.1.A. Climate change response planning and monitoring initiative	There is a concerted effort being made to reduce energy usage over time in waste water, bulk water, and reticulation systems.
		Programme 14.2: Disaster Risk Reduction and Response	Item 14.2.D. Flood alleviation projects	The City will implement various strategic flood alleviation projects. These are crucial to reduce surrounding communities' vulnerability to flood events.

2.2 PURPOSE AND SERVICE MANDATE OF THE DIRECTORATE

The core business of the directorate is to equitably and efficiently provide access to Water and Sanitation Services to all citizens of the City in a sustainable, safe, reliable, environmentally friendly and financially viable way, observing the dictates of good governance principles. The directorate continually seeks to introduce new and innovative methods of service delivery to its citizens whilst meeting all the legislative requirements.

Among these is the Water Strategy (adopted in 2019) that is focused on a longer-term plan to secure the CCT's water future. In this respect, the Water Strategy articulates a directorate vision in support of the City's overall vision and is enabled by the five commitments of the City that are implemented through the transversal programmes implemented in order to transition towards a modern utility.

Vision:

By 2040, Cape Town will be a water-sensitive city that optimises and integrates the management of water resources to improve resilience, competitiveness and liveability for the prosperity of its people.

Mission:

To provide safe, sustainable and affordable water and sanitation services through the efficient optimisation of resources and utmost respect for the environment.

Commitments:

1. Safe access to water and sanitation
2. Wise use
3. Sufficient, reliable water from diverse sources
4. Shared benefits from regional water resources
5. A water-sensitive city

Values:

- ✓ **Caring:** We connect with our customers in a way that consistently respects their dignity, demonstrates a willingness to help, while paying attention to detail and being willing to take ownership of issues affecting service delivery.
- ✓ **Accountability:** We show accountability by taking ownership of our roles, responsibility for our actions, and by honouring our obligations.
- ✓ **Openness and Transparency:** We are open to listening and accepting others' opinions and sharing information in a manner that is trustworthy, honest and transparent.
- ✓ **Innovation:** We strive for better ways to serve our customers by developing unique solutions to challenges and not being afraid to take calculated risks.
- ✓ **Service excellence:** We strive for excellence in everything we do by focusing on our customers and delivering the highest standard of services.

Water Strategy transitional plan programmes, 2021-2030

To give substance to the commitments and values, the transitional programme will do the following:

1. Upgrade water and sanitation in informal settlements (Commitment 1)
2. Improve water and sewer network management (Commitment 2)
3. Increase water resilience (Commitments 3 and 4)
4. Improve water quality and transition to a water-sensitive city (Commitment 5)
5. Create a customer-oriented organisation
6. Achieve financial sustainability
7. Establish a culture of continuous improvement
8. Become an employer of choice

Business focus areas to address critical challenges:

- To remain the first African leading water utility of the world
- Employee and leadership development
- Infrastructure stability
- Water resource adequacy
- Product quality
- Community sustainability
- Consumer satisfaction
- Operational optimisation
- Stakeholder management and support
- Financial viability
- Operational resilience

3. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

WATER AND SANITATION RELEVANT STAKEHOLDERS		
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 time on service request - Assessing development applications efficiently - Implementing the Development Charges Policy equitably	- Payment for services rendered - Feedback on service problems - Wise water use - Treating public infrastructure with respect for other consumers - Developments that support the City's Spatial Framework
Internal partners - Mayor - Mayoral Committee - Section 79 and 80 Committees - Subcouncils and Wards Councillors - Administrative: External service delivery directorates; corporate directorates; departments and branches in the directorate.	- Information sharing - Commitment to transversal functions - Communication of directorate requirements and service standards	- Responsible governance - Reciprocal roles
External partners - Institutions of higher learning - National and Provincial Government - National Department of Water and Sanitation - National Treasury	- Enable research and partnerships therein - Execute the water services provider function for the City - Information and reporting - Legal and policy compliance	- Regional water resource management and municipal support - Monitoring the water service authority; and provide technical support to the water service authority when required - Monitor City planning

4. RISK ASSESSMENT

The Water and Sanitation Directorate has applied its mind and due care was taken to ensure that risks that could impact on the non-achievement of the directorate's objectives are identified, addressed and managed on a day-to-day basis in accordance with the City's approved Integrated Risk Management (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 the Risk Committee (RiskCo), in accordance with the annual RiskCo Work Plan, and the executive director is to provide information to and/or discuss the directorate's risks with the relevant Mayoral Committee member on a six-monthly basis.

The risks that are identified and rated equal to or above the Council-approved risk acceptance level will be reported to the Executive Management Team (EMT). Management, with the assistance of the Integrated Risk Management (IRM) Department, then works together to develop a framework that lowers or mitigates that risk.

Critical risks to consider and plan for:

- ✓ The prolonged power outages and load shedding at higher stages that the country is currently experiencing. The long periods without power negatively impacts the City's service delivery and infrastructure. There is currently an approved Water and Sanitation Emergency Management Plan for Prolonged Load shedding going that deals with the risks for Water and Sanitation.
- ✓ The increase in extortion attempts and incidents at numerous City of Cape Town construction sites is a cause for concern as the directorate received the biggest approved capital expenditure budget – which translates to more projects being commissioned across the City, putting it at risk.
- ✓ Areas across the Metro that are considered crime hotspot areas, where City officials have been targeted whilst on duty to resolve water or sanitation requests. This results in staff fearing for their safety and wellbeing, which affects the service delivery in these areas.

The directorate is committed to integrated risk and safety management in order to ensure consistency, legal compliance, continuous improvement and minimising exposures. The aim is to proactively mitigate (eliminate, avoid, prevent or minimise) any condition, event or situation that could impact on safety, health, risk, environment or quality, or which has already resulted in injury, death or disease to person(s); loss or damage to Council or third party property; misuse or abuse of Council resources; impairment of the environment; statutory non-compliance; or which could negatively influence the achievement of Council objectives. Departmental and branch risk registers are in place, with reviews occurring at least twice annually.

- ✓ Departmental and branch risk registers are in place, with reviews occurring at least twice annually.
- ✓ A Hazard Identification and Risk Assessment Programme (HIRA) is in place for hazard/risk identification purposes and to assess the effectiveness of control measures in place to counter exposures.
- ✓ A Disaster Risk Management Plan is in place, supported by individual site emergency management plans and response protocols for possible scenarios. Emergency simulation exercises are held on a regular basis for readiness and improvement purposes.
- ✓ Required legislative Workplace Health and Safety Committees are in place who report to their respective Branch Risk and Safety Committee, who in turn reports to the Water and Sanitation Directorate Risk and Safety Committee and who ultimately reports to the City's Central Health and Safety Committee.
- ✓ A Risk and Safety Performance Statistics System is in place where injuries and occupational diseases are monitored on a monthly basis.
- ✓ Due to the specialised nature of operational activities, over and above required statutory section 16(2) appointees, additional assistant section 16(2) appointments were made in order to more effectively execute employer management responsibilities in terms of the Occupational Health and Safety (OHS) Act.

- ✓ For machinery safety supervision purposes, a formal General Machinery Regulation (GMR) 2(1) and 2(7) (a) competent person appointment system has been put in place in order to ensure consistency and compliance with the OHS Act and its regulations.
- ✓ For compliance and improvement purposes, all directorate sites are assessed at least once annually in terms of machinery safety and general health and safety requirements.
- ✓ Protocols are in place to proactively manage the safety and security of staff when operating within high risk areas.
- ✓ Risk and safety management system procedures are reviewed annually.
- ✓ In order to strengthen risk- and safety-related systems and to complement quality objectives, the directorate is currently in the process of implementing ISO 45001 (health and safety standards) throughout the directorate, with ISO 14001 (environmental standards) where appropriate. In addition, staff are taken through various training interventions to equip them and ensure that they know how to implement and manage the risk and safety systems.

4.1. REVENUE RISKS

Risks to achieving Water and Sanitation Directorate's revenue projection include:

- ✓ Climatic conditions/security and quality of supply
- ✓ Extent of the number of properties on the indigent register
- ✓ Aspects of the economic slowdown

Capital budget:

The high requirement for necessary infrastructure is driven largely by capacity requirements due to growth and economic development, the refurbishment of current infrastructure as well as projects related to system efficiency, which places severe pressure on the City's capital budget. This position has further been exacerbated by the rollout of the new water programme that is required for water security, against the background of the changing climatic conditions.

Operating budget:

It is difficult to reach optimum levels of staff, maintain acceptable levels of infrastructure maintenance and carry the impact of the capital programme within the financial constraints during difficult economic conditions.

The periods of crisis have underlined the value of experienced staff and the need for investment in young innovative 'tech savvy' engineers with the ability to break down barriers between branches and between field and office staff. This learning will continue to help build relationships between the core engineering branches as the department enters the remainder of the five-year IDP period of delivery.

5. STRATEGIES APPROVED BY THE DIRECTORATE

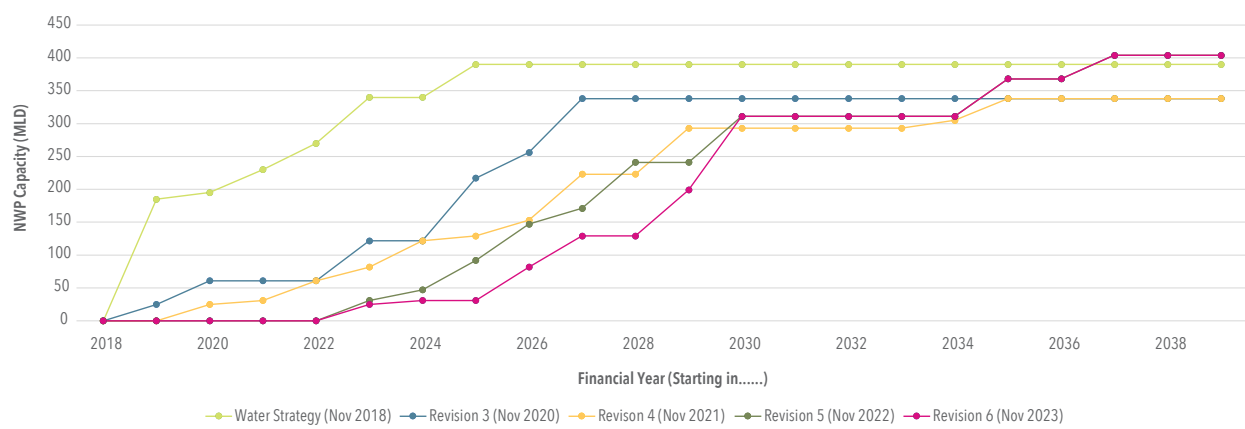
5.1. ALIGNMENT TO OTHER STRATEGIES AND POLICIES

5.1.1. Bulk Water – the New Water Programme (NWP)

The City's current water demand has surpassed pre-drought levels (1 000 Mℓ/d). This increased water demand coupled with the fact that the Western Cape has been receiving lower than average rainfall over a 12-month rolling period, highlights the importance of securing alternative water sources. It is therefore critical that the NWP be implemented on schedule to maintain Cape Town's water security. The target of achieving a good level of resilience is still possible by 2030. The scheme's latest phasing is reflected in the table 2 below.

WATER SCHEME FIRST WATER DATE AND CAPACITY				
DESCRIPTION	COMPLETION/FIRST WATER DATE			
	WATER STRATEGY	REVISION: NOV 2021	REVISION: NOV 2023	CAPACITY (Mℓ/DAY)
Clearing invasive alien plants			Jun-26	30
Table Mountain Steenbras Phase 1	2020	Jul-23	Jun-24	25
Table Mountain Nuweberg Phase 2	2022	Jun-35	Jun-40	15
Table Mountain Groenlandberg Phase 3	2022	Jul-35	Jul-40	12
CFA Strandfontein West	2020	Mar-23	Jun-24	6
Cape Flats Aquifer: Hanover Park	2021	Jun-23	Jun-26	4,8
Cape Flats Aquifer: Strandfontein North and East	2021	Dec-23	Dec-30	18
Cape Flats Aquifer: Philippi	2021	Jun-23	Dec-27	7,2
CFA Mitchells Plain WTP	2021	Jun-23	Jun-30	24
Atlantis Aquifer	2021	Jun-23	Jun-26	16
Berg Voëlvlei River Augmentation Scheme	2023	Jun-23	Jun-27	40
Faure New Water Scheme Phase 1 (including verification)	2024	Nov-23	Dec-29	70
Desalination Phase 1	2026	Feb-30	Feb-30	50 to 70

The timing as well as the expected yield as a result of the NWP interventions are indicated below and highlight the fact that achieving the 300 Mℓ within the anticipated timeframe as reflected in the graph below is still possible.



The 6th revision (dark blue) of the NWP indicates slow delivery up to 2024, before accelerating to meet the target of 300 Mℓ in 2030.

Rainfall during the past hydrological year was lower than average. Dam levels are, however, relatively high but consecutive years of lower than average rainfall will result in water resource risks. This is cause for concern as to whether we are facing a drier future caused by climate change. Should this be the case, the resulting reduced assurance of supply (AoS) may lead to higher probability of restrictions prior to implementation of New Water Programme schemes.

The importance of targets and associated budget allocation could limit the risk of the unpredictability of climate change. Further to limiting risk there is a planned study under way on the bounce-back of the water demand over time as we move further away from the drought period.

5.1.1.1. Shared benefits

The programme will provide shared benefits to individuals, water as a source of life and essential water for the economy via commerce, industry and agriculture. The cost is high but it is necessary to mitigate the economic and societal losses experienced during the previous drought.

5.1.1.2. Shared risks

Risks related to the sub-optimal management of the Western Cape Water Supply System (WCWSS) include:

- ✓ The spread of alien vegetation (reducing run-off into the dams);
- ✓ Delays in providing additional surface water supply sources;
- ✓ Reduced water availability (lower dam levels) as a result of inadequate maintenance of the infrastructure (pump stations, canal cleaning, etc.);
- ✓ Reduced water availability (lower dam levels) as a result of sub-optimal operation of the system timing of transfers and releases, etc.);
- ✓ Over-allocations and/or insecure allocation reducing availability of water and affecting investments and job creation; and
- ✓ Not implementing restrictions fairly and effectively.

An added risk, if the NWP is not realised, is that the City's current water allocation from the WCWSS would not be able to accommodate the growth in water demand, which would mean that the City would have to implement extreme water restrictions, as we would have exceeded our water allocation granted by the WCWSS.

5.1.1.3. Additional risks

Climate change

Climate change poses a significant risk to Cape Town's long-term water security, and the City continues to plan for a 25% reduction in yield (available water) by 2045. The severity of the recent drought in the Western Cape and the associated impact on the City of Cape Town have intensified the various concerns relating to the long-term effects of climate change on the WCWSS.

The City's view remains that we are in a possible 10-year drought, compounded by gradual climate change. However,

should it be evident that the WCWSS is experiencing a step change in climate, it is essential to recognise that implementation will lag the low demand curve, which means:

- The City will not be able to supply water at a 1:200-year level of supply assurance.
- In the case of a severe drought, restrictions in the order of 30% initially will be required, which will get progressively less as NWP schemes come online.
- Achieving 30% restrictions will prove challenging due to the varying household consumption.
- Table Mountain Group (TMG) 2 and 3 from the committed programme must be brought forward.

Should Cape Town be experiencing a step-change in climate, planned water schemes will need to be accelerated to ensure a secure water supply to Cape Town. Further, due to the long timelines for implementation, intensive water conservation and demand management remain vital to ensuring water security.

Load-shedding

Load shedding, especially extended higher stages, poses direct and indirect risks to Cape Town's water supply. Currently, bulk water supply is directly impacted as only four (these account for 80% of total treatment capacity) of the twelve water treatment plants generate their own hydro power. The remaining plants rely on grid power. While all the City's plants have installed generators, these only have the capacity to run critical equipment and processes for limited periods. Electrical equipment and control systems are also adversely impacted by power fluctuations often associated with load shedding. This results in increased breakdowns, the impacts of which prove difficult to manage during the summer peak demand periods. Despite this, Cape Town is fortunate that the majority of the City is supplied by gravity, limiting the need for pumping. Chemical supply chains have also been impacted by load shedding, due to manufacturing downtime that has reduced available stocks on hand at the water treatment plants.

Whilst we have contingency plans in place, emergency water restrictions may be required to reduce power consumption and protect the water supply system should the national power situation become critical.

5.1.2. Catchment, Stormwater and River Management (CSRM)

The CSRM branch is in an organisational building phase and will continue to expand the programmes significantly over the next five to ten years.

The strategic objectives of the stormwater- and river-related capital programme are fourfold:

- ✓ Mitigate flooding risk
- ✓ Support transition to a water-sensitive city by:
 - supporting environmental water quality improvements (for example, implementing screens, dry-period stormwater diversions)
 - creating liveable urban waterways

Capital programmes related to stormwater management and river upgrades are shown in the table below.

STORMWATER- AND RIVER-RELATED CAPITAL PROGRAMMES (R '000)								
	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	SUM OF FINANCIAL YEAR TOTAL
Diep River	9 518	15 964	2 099	7 387	5 502	5 149	0	45 620
Flood alleviation – Lourens River	11 674	84 337	0	84 337	81 514	68 007	50 449	380 319
Flood alleviation – Macassar	5 354	79 399	0	0	0	0	0	84 753
Geelsloot	8 013	0	361	14 139	13 519	12 856	13 787	62 674
Other	61 334	17 513	12 373	2 971	6 054	9 054	2 104	111 403
Sir Lowry's Pass River upgrade	90 170	102 300	24 192	0	0	0	0	216 662
Soet River	0	0	0	485	5 977	18 357	22 170	46 990
Zandvlei	398	14 791	550	37	0	0	0	15 775
Grand total	186 461	314 304	39 574	109 356	112 567	113 423	88 510	964 195

*The 'zero budget' cells are due to budget reprioritisation that occurred in the directorate across the various financial years

The City has developed a time-bound programmatic approach towards improving infrastructure and ensuring clean and safe City waterways as part of the broader Mayoral Priority Programme (MPP). The MPP also provides greater focus to select programmes through an effective transversal approach with both department and branch accountability.

The Sanitation and Inland Water Quality Programme (S&IWQP) MPP is implemented by Water and Sanitation in the form of key interventions to address declining water quality in the City's inland water bodies (rivers, vleis and estuaries) and the lack of adequate wastewater treatment capacity limiting development potential in the Blaauwberg

and Helderberg districts. The CSRM Branch along with the Reticulation and Wastewater branches are working together to achieve a healthy urban environment and address the infrastructure and environmental issues affecting the quality of water and inland water bodies. An additional workstream has been created with a Solid Waste focus, involving various other roleplayer including Human Settlements and will be driven by Urban Waste Management.

5.1.3. Reticulation

A summary of all current and expected future new or replacement major infrastructure projects (Capex) are presented in the tables below.

SUMMARY OF THE MAJOR WATER RETICULATION INFRASTRUCTURE PROJECTS				
WBS ELEMENT DESCRIPTION	START	END	ESTIMATED COSTS	APPROVED BUDGET FY 2025
Replace Water Network (City Wide) FY25	2024/25	2024/25	R79 360 178	R79 360 178
Upgrade Reservoirs City Wide FY25	2024/25	2024/25	R5 000 000	R5 000 000
Water Projects as per Master Plan FY25	2024/25	2024/25	R4 000 000	R4 000 000
Zevenwacht Reservoir and Network FY25	2023/24	2026/27	R34 100 000	R16 380 000

SUMMARY OF THE MAJOR SEWER RETICULATION INFRASTRUCTURE PROJECTS				
WBS ELEMENT DESCRIPTION	START	END	ESTIMATED COSTS (FULL PROJECT LIFE CYCLE)	APPROVED BUDGET FY 2025
Koeberg Pump station capacity upgrade	2023/24	2026/27	R112 119 128	R14 278 107
Langa Pump Station (9) - screens, pumps	2023/24	2025/26	R69 000 000	R24 000 000
Raapenberg Pump Station Upgrade	2023/24	2025/26	R120 000 000	R25 000 000
Repl & Upgr Sew Pump Station FY25	2024/25	Ongoing	R137 612 304	R137 612 304
Replace Sewer Network (Citywide) FY25	2024/25	Ongoing	R305 000 000	R305 000 000
Sanddrift East Pump Station Upgrade	2023/24	2025/26	R46 000 000	R2 000 000
Upgrade Rietvlei Sewer Pump Station	2023/24	2025/26	R155 676 866	* R 5 000 000

*the R 5 000 000 is the proposed budget for the 2024/2025 financial year as per the draft budget

Consultants in discussion with stakeholder branches have produced Reticulation Pipe Replacement Potential Models for water and sewer reticulation pipelines. Both models will be used to ensure that the budget is prioritised by upgrading the highest priority identified first, ensuring positive impact on service reliability and improved service delivery. It is estimated all the high-priority pipes will be replaced

within six and eight years for the water and sewer network respectively. The replacement budget has to, however, align with the financial affordability of the services.

A summary of all current and expected future major infrastructure refurbishment projects are presented in the table below.

RETICULATION BRANCH CURRENT AND FUTURE REFURBISHMENT PROJECTS FOR THE FINANCIAL YEARS 2021 UNTIL 2025				
WBS ELEMENT DESCRIPTION	START	END	ESTIMATED COSTS	APPROVED BUDGET FY 2025
Cape Flats Rehabilitation	2020/21	2024/25	R564 823 240	R80 300 000
Philippi Collector Sewer	2020/21	2024/25	R285 216 500	R128 168 904
Upgrade Reservoirs City Wide	2020/21	2028/29	R95 685 136	R5 000 000
Upgrade Rietvlei Sewer Pump Station	2020/21	2023/24	R127 200 000	*R 5 000 000

*the R 5 000 000 is the proposed budget for the 2024/2025 financial year as per the draft budget

5.1.3.1. Pump stations

An annual routine programme for the upgrading, and in some instances replacement of pump stations is budgeted for. The condition assessment assists with budgeting and implementation of the priority upgrades.. The findings also showed that many of the pump stations were damaged due to the presence of foreign objects (such as cloths, construction materials, wood, etc.) being illegally dumped into the sewer system.

The upgrade of pump stations forms part of the mayoral priority programme and will be an important element in a host of interventions to reduce sewer spills and to improve environmental water quality. There is a dedicated work stream for this programme that will drive it in order to accelerate the upgrading of the priority pump stations.

A list of the 20 sewer pump stations have been identified as top priority for upgrade in 2024/2025 – see table on the next page:

RETICULATION BRANCH: PRIORITY PUMP STATIONS (JANUARY 2024)

NO.	PUMP STATION NAME	NO.	PUMP STATION NAME
1	Raapenberg PS	11	Witzands PS
2	Bokmakierie PS	12	Mamre South PS
3	Site B PS	13	Sarepta PS
4	Phillippi Phase 4 PS	14	Table View West PS
5	West Bank PS	15	Table View East PS
6	Fisantekraal PS	16	Lupin Crescent PS
7	Langa PS	17	Area L PS
8	Joe Slovo PS	18	Jan Smuts PS
9	Phoenix PS	19	Raapkraal PS
10	College Road PS	20	Bishop Lavis 2

5.1.3.2. Reservoirs

Similar to the pump station condition assessment, a similar assessment will need to be conducted in order to identify which reservoirs require upgrading/refurbishment. The master planning identifies infrastructure that requires expansion and, based on operations expertise, these reservoirs will be prioritised and upgraded.

5.1.4 Informal settlements

Informal settlements grew by 60 000 households over four years at 10% per year. Contrary to perception that the number of pockets of informal settlement are mushrooming, almost all of the growth occurred in the existing large settlements.

NUMBER OF RECOGNISED INFORMAL AREAS WITHIN THE CITY OF CAPE TOWN AS AT DECEMBER 2022

TYPES OF AREAS OF INFORMALITY	NUMBER OF SETTLEMENTS	NUMBER OF STRUCTURES
Backyarder settlement	31	1 419
Informal settlements	497	201 151
IDA/TRA/re-blocked	33	12 361
Rental stock settlements	71	9 478
Small farmers/rural settlement	17	2 863
New settlements (due to lockdown unlawful occupation March 2020 to October 2021)	186	59 192
Total	835	286 464

5.1.4 Informal Settlement Database – Human Settlements

The City expects that 53% of all new dwellings will be informal over the next 20 years (Human Settlements Sector Plan, 2020). Informal settlements will therefore be a feature of Cape Town's future. At present, the City aims to provide a tap

for every 25 households and a toilet for every five households and continuously strives to improve year on year to meet set targets. Going forward, there will be huge pressure to address the servicing of informal housing on a much larger scale. The below tables indicate previous financial year service statistics across informal settlements.

NUMBER OF TAPS PROVIDED TO INFORMAL SETTLEMENTS (AT END OF EACH QUARTER)						
QUARTER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	32	41	52	126	105	202
2	234	214	52	229	293	254
3	309	349	142	469	327	507
4	912	716	1 520	799	801	769

NUMBER OF TOILETS PROVIDED TO INFORMAL SETTLEMENTS (AT END OF EACH QUARTER)						
QUARTER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1	658	1 186	741	678	821	934
2	1 491	2 351	1 665	1 454	2 211	1 719
3	2 526	3 260	2 573	2 416	3 686	4 032
4	4 277	3 687	2 999	3 428	6 484	238

5.1.5 Waste Water

5.1.5.1 Wastewater treatment

Wastewater treatment plant performance has declined over the last ten years from close to 90% compliance with licence

conditions down to 77,32% in 2023. A major wastewater treatment upgrade and expansion programme is under way. Three major wastewater treatment plants are being upgraded, namely Potsdam WWTW and Macassar WWTW and Athlone WWTW.

OVERALL WASTEWATER TREATMENT FACILITIES PERCENTAGE COMPLIANCE PER FINANCIAL YEAR					
QUARTER	2018/19	2019/20	2020/21	2021/22	2022/23
1	86,00%	82,80%	83,05%	83,71%	80,21%
2	80,26%	80,00%	80,32%	79,62%	75,89%
3	82,00%	78,18%	80,00%	78,37%	74,11%
4	81,00%	80,66%	81,00%	83,50%	77,32%

The green numbers (indicated in the table below), represent works and parameters where 93% or more of the samples comply with the relevant licence standard. The overall

compliance percentages of the final effluent samples taken at the end of December 2023 at the various WwTWs are summarised in the table on the next page.

PERCENTAGE COMPLIANCE WITH STANDARDS BY TREATMENT WORKS (EXCLUDING MARINE OUTFALLS)																									
WWTW	PHYSICAL									CHEMICAL												MICROBIOLOGICAL			
	SUSPENDED SOLIDS			pH			CONDUCTIVITY			CHEMICAL OXYGEN DEMAND AMMONIA			AMMONIA			NITRATE/NITRITES			ORTHO-PHOSPHATE			E. COLI			
	Samples taken	Number complied	Percentage compliance	Samples taken	Number complied	Percentage compliance	Samples taken	Number complied	Percentage compliance	Samples taken	Number complied	Percentage compliance	Samples taken	Number complied	Percentage compliance	Samples taken	Number complied	Percentage compliance	Samples taken	Number complied	Percentage compliance	Samples taken	Number complied	Percentage compliance	
Athlone	10	0	0,0	13	13	100	13	13	100	13	0	0,0	13	0	0,0	13	13	100	13	13	100	13	0	0,0	51,49
Bellville	10	6	60,0	13	13	100	13	13	100	13	6	46,2	13	1	7,7	13	12	92,3	13	13	100	13	8	61,5	71,29
Borchards Quarry	10	2	20,0	13	13	100	13	13	100	13	0	0,0	13	12	92,3	12	12	100	13	13	100	13	9	69,2	74,00
Camps Bay	69	64	92,8	90	90	100				88	82	93,2	90	84	93,3				90	90	100				96,02
Cape Flats	10	0	0,0	13	13	100	13	13	100	13	1	7,7	13	0	0,0	13	13	100	13	12	92,3	13	0	0,0	51,49
Fisantekraal	10	10	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	100,00
Green Point	68	55	80,9	90	90	100				87	82	94,3	90	90	100				90	90	100				95,76
Gordon's Bay	10	3	30,0	13	13	100	13	13	100	13	7	53,8	13	0	0,0	13	13	100	13	13	100	13	10	76,9	71,29
Hout Bay	69	58	84,1	90	90	100				86	77	89,5	90	85	94,4				89	89	100				94,10
Klipheuwel	10	0	0,0	13	13	100	13	13	100	13	0	0,0	13	0	0,0	13	13	100	13	13	100	13	1	7,7	52,48
Kraaifontein	10	10	100	13	11	84,6	13	13	100	13	11	84,6	13	10	76,9	13	12	92,3	13	13	100	13	13	100	92,08
Llandudno	10	10	100	13	13	100	13	13	100	13	6	46,2	13	0	0,0	13	13	100	13	13	100	13	7	53,8	74,26
Macassar	10	4	40,0	13	13	100	13	13	100	13	0	0,0	13	0	0,0	13	13	100	13	13	100	13	3	23,1	58,42
Melkbosstrand	10	5	50,0	13	13	100	13	13	100	13	5	38,5	13	8	61,5	13	13	100	13	13	100	14	11	78,6	79,41
Millers Point	9	6	66,7	13	12	92,3	13	13	100	13	7	53,8	13	12	92,3	13	9	69,2	13	10	76,9	13	9	69,2	78,00
Mitchells Plain	10	9	90,0	13	13	100	13	13	100	13	12	92,3	13	11	84,6	13	13	100	13	13	100	13	6	46,2	89,11
Oudekraal	10	10	100	13	13	100	13	13	100	13	12	92,3	13	10	76,9	13	13	100	13	13	100	13	9	69,2	92,08
Potsdam	10	3	30,0	13	13	100	13	13	100	13	5	38,5	13	7	53,8	13	13	100	13	13	100	13	12	92,3	78,22
Scottsdale	10	7	70,0	13	13	100	13	13	100	13	5	38,5	13	1	7,7	13	13	100	13	13	100	13	5	38,5	69,31
Simon's Town	10	9	90,0	13	13	100	13	13	100	13	0	0,0	13	7	53,8	13	1	7,7	13	12	92,3	13	6	46,2	60,40
Wesfleur domestic	10	10	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	100,00
Wesfleur industrial	10	10	100	13	13	100	13	12	92,3	13	0	0,0	12	5	41,7	13	13	100	13	12	92,3	13	12	92,3	77,00
Wildevoël vlei	10	8	80,0	13	13	100	13	13	100	13	6	46,2	13	3	23,1	13	13	100	13	13	100	13	12	92,3	80,20
Zandvliet	10	10	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	13	13	100	100,00
TOTAL/MEANS	415	309	74	543	540	99,4	273	272	100	534	363	68	542	385	71	271	253	93,4	546	545	99	274	172	63	78,60

✓ **5.1.5.2 Marine Outfalls**

- ✓ The City operates three marine outfalls, which are located offshore discharging beyond the intertidal zone at Hout Bay, Green Point and Camps Bay. All other areas in Cape Town are serviced by 23 wastewater treatment works (WWTWs), which treats sewage by removing the various nutrient loads before it is released as treated effluent into the ocean. In total, 95% of Cape Town's wastewater is discharged from WWTW, compared to 5% from the three outfalls.
- ✓ **Comprehensive scoping study**
- ✓ In 2023, the City initiated a comprehensive scoping study to explore future alternatives for treating effluent discharged from the three marine outfalls, including high level cost assessments for each proposal. Immediate efforts are focused on short-term strategies for refurbishment, replacement, and maintenance to extend the lifespan of existing treatment infrastructure. An estimated investment of R140 million is required for these upgrades, with R100 million already budgeted for in the next financial year for mechanical and electrical upgrades, and structural enhancements.
- ✓ Medium-term alternative solution options involve starting with the first phase of new WWTW facilities and extending the marine outfall zones (excluding environmentally protected areas).
- ✓ Extending the outfall sewers options:
- ✓ Green Point Outfall: extend the pipeline by 950m with a discharge depth at approximately 25m below sea level or extend the pipeline length by 15.3km further into the ocean with a discharge depth at approximately 100m below sea level.
- ✓ Camps Bay: extend the pipeline by 11.6km with a discharge depth at approximately 90m below sea level.
- ✓ Hout Bay: extend the pipeline by 10 km with a discharge depth at approximately 100m below sea level.

- ✓ Long-term options focused on the development and construction of comprehensive new WWTW facilities near existing marine outfalls in Camps Bay, Hout Bay, and Green Point.
- ✓ Proposed sites for the new WWTW:
- ✓ Green Point: The identified area is at the sport fields close to the Green Point Outfall Pump Station as no space is available directly adjacent to pump station.
- ✓ Camps Bay: Space is available directly adjacent to Camps Bay Outfall Pump Station.
- ✓ Hout Bay: There is no viable space available directly adjacent to Hout Bay Outfall Pump Station, but the identified area is in close proximity of the pump station.
- ✓ Other options which are being considered is to convey the wastewater from the existing marine outfalls to existing wastewater treatment facilities (for example Potsdam or Athlone) via new sewer pipelines and pump stations. The way forward will also be determined by inter alia environmental and cost considerations.
- ✓ The City's Water and Sanitation Directorate is committed to finding the most suitable means to treat effluent optimally, while prioritising the wellbeing of the public and environment, and also considering factors such as the terrain and available space. The comprehensive scoping study puts this very commitment into action.

✓ **5.1.6. Customer services**

✓ **5.1.6.1. Customer Service Charter**

- ✓ This service charter provides our customers with a clear understanding of our commitment to the provision of water, sanitation and stormwater services, product quality and standards we strive to encounter. Furthermore, it explains the obligations of the City of Cape Town. This charter incorporates a list of service standards, encourages all customers and stakeholders to measure our performance concerning

these standards, and asks that they communicate their concerns to the Contact Centre on 0860 10 30 89 (choose the water option) or via the other official alternative channels as described.

- ✓ The charter is currently being reviewed and the approved version should be available soon. The updated charter includes both response and resolve times.
- ✓ **5.1.6.2. Water meters**
- ✓ The number of ageing meters in our system and the water management device associated with high customer complaints and the change in technology have prompted a change in metering approach. The high number of estimated meter readings (59 000 = 9%) has also contributed to looking for an alternative manner in which to effectively meter the City's customers. The City is investing in the rollout of advanced metering infrastructure (AMI).

This AMI initiative will benefit the City in the following ways;

- ✓ Accurate and predictable billing
- ✓ Help with leak detection
- ✓ There will be over 98% reading monthly, with low estimations
- ✓ Improved water balance measurement
- ✓ Improved access to metered information for both customers and the City
- ✓ Improved management: leak detection, conservation, demand management, hydraulic modelling calibration and demand forecasting, improved customer relations.

The procurement process for AMI project management and AMI meter installation is under way. The City is currently in a transition period to implementing AMI and will confine meter replacement on request, in response to meter failures and not proactively replace meters. The Meter Replacement

Programme is confined to bulk and transfer meters (including logging), which will help with getting improved reading, measurement and accuracy on water balance calculations.

5.1.7. Technical Services

Water demand management interventions, including pressure management, treated effluent reuse and leak detection, are important interventions to reduce the water demand. These interventions help conserve precious potable water and make effluent and greywater alternatives available for irrigation, wastewater and industrial purposes.

Improving inland water quality (vleis, rivers, streams, etc.) remains a priority with multiple interventions. The programme of interventions focuses on improved pollution control, infrastructure upgrades to wastewater treatment, sewer pump stations, sewer network constraints and reducing the impact of informal development through improved basic service delivery. A coordinated approach between stormwater catchment management and sewer reticulation will enable creative solutions that allow for incremental improvement and active monitoring. This collaboration allows for comprehensive investigation and responses to pollution events that are effective and is able to respond to and incorporate public concerns.

The Scientific Services Branch conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes. Scientific Services is an ISO/IEC 17025:2017 SANAS-accredited laboratory. The quality assurance and monitoring services of the branch focus on total quality management, applying the principles of ISO/IEC 17025:2017 requirements to support the analytical services, research and development, process technology and finance and administration sections of the branch.

5.2. ALIGNMENT TO CITY TRENDS/ OUTCOMES

The Water and Sanitation Directorate is responsible for the key infrastructure of the production, conveyance and storage of clean water provision. The directorate is also responsible for the conveyance, safe processing and disposal of wastewater to ensure human and environmental health. The above is a requirement for every functional aspect of urban life and thus critical to give the IDP effect.

The IDP, MSDF and TOD will be incorporated in the land use data used in water and sanitation infrastructure master planning. This will in turn give rise to the infrastructure new build programme for additional capacity or new infrastructure. The masterplan has a 20-year horizon but will have an accurate three- to five-year budgeted project list as it will consist of masterplan capital and operational items. This will respond directly to the current and future demand that will be triggered by development. Social development is supported by social facilities and human capital investment in the appropriate locations and expertise respectively. All facilities have to be serviced by water and wastewater infrastructure. Ultimately, the various interventions determine economic growth by making the City to be a place preferred by businesses, creating jobs and catering for all citizens in a sustainable way.

All urban strategies, whether a human settlements or economic growth strategy, will be infrastructure-led. Water and sewer infrastructure is required to develop land and is also required for any economic activity. Our infrastructure planning and implementation take land use into account with the associated water and sanitation requirements.

The directorate mandate is framed by the constitutional requirement for water, sanitation and catchment management. The directorate is the planning, implementation, operational and maintenance arm of the City as the water services authority and water services provider. The medium- to long-term planning, implementing, reporting and ensuring compliance is a key part of this responsibility.

Securing the water resource, excellence in water and sanitation services delivery and servicing of informal settlements are the focus areas of the directorate

At a practical level, the directorate has to provide an efficient, affordable and reliable water and sanitation service, which should satisfy the environmental, social and economic needs of all citizens.

6. ALIGNMENT TO CIRCULAR 88 OUTCOMES

Refer to SDBIP annexure L1.

7. PERFORMANCE PROGRESS AND OUTCOMES

7.1. PAST YEAR'S PERFORMANCE

The past year's information is available in the annual reports located on the City's website: [CCT Integrated Annual Report 2022-23.pdf \(capetown.gov.za\)](#)

7.2. KEY ACHIEVEMENTS

7.2.6.1 Integrated masterplan

- ✓ • The last finalised integrated masterplan for Water and Sanitation infrastructure was produced in the 2014/2015 financial year as a planning tool, and remains relevant. This plan included all planned future infrastructure investments. An updated masterplan was completed in March 2019; however, it remained in draft form as there was a major change to spatial data inputs. This major change along with the data analysis challenges have delayed the updated masterplan's completion and adoption. A mayoral priority initiative to regularise small-scale rental unit opportunities in privately owned properties is now being included in the LU 2040 and hydraulic modelling update. The latest Water and Sanitation integrated masterplan (WS IMP) is in the final stages of completion with both the water and sewer existing and future systems hydraulic models being complete. The wall maps indicating the masterplan items as well as the investigation items still need to be finalised, where after it will be circulated to the relevant officials for review.

7.2.6.2 Reticulation infrastructure

- ✓ Koeberg Road and Langa main sewer pump stations fitted with new filtration screens: Assist with keeping large items from making its way through the wastewater system. This is to help protect this vital infrastructure from damage and reduce the risk of sewer overflows.
- ✓ Philippi collector sewer project: Includes approximately 10 km of new gravity sewer pipeline, ranging from 315 mm to 1 350mm diameter, with associated manhole

structures. The works further comprise a number of grit trap structures, an in-line sand trap structure and the diversion of secondary collector sewers.

- ✓ Bulk reticulation sewer in Milnerton: Estimated to be a 970 to 1 350mm diameter gravity sewer to the Koeberg Road pump station. This project was previously delayed due to a land acquisition. Construction was planned in two phases. Phase 1 is a new bulk outfall sewer and phase 2 is rehabilitation of the existing bulk sewer in Montague Drive. Construction phase 1 started in March 2023 and phase 2 is planned to start by August 2025.
- ✓ Gordon's Bay beachfront sewer upgrade: Phase 2 of the project, which consists of the construction of a new Breakwater Lane Sewer pump station and rising main. The project commenced with planning, investigation and assessment in April 2022 and is currently in the concept design stage.
- ✓ Cape Flats 1 and 2 sewer upgrading: The existing sewers from Athlone to Cape Flats WwTWs are more than 70 years old and will be required to service the catchment for many more years. The concrete pipe material has deteriorated to a point where the 1 000 mm and 1 500 mm diameter pipes are starting to collapse. The multiyear rehabilitation project started during 2020/2021, with an estimated completion date of 2028/2029 and a total project cost of approximately R796 million.
- ✓ Replace and upgrade sewer pump stations: The City's sewer reticulation networks are dependent on pump stations to compensate for flat and low-lying areas across the metro. A condition assessment was completed on 40 existing pump stations across the City. In an ongoing attempt to identify and replace the old pump stations with modern, more efficient equipment, ensuring a reliable service. From the condition assessments, a number of routine upgrades have been implemented and is currently ongoing. The project will be implemented as a multiyear project starting with the highest priority stations.

- ✓ Upgrade Rietvlei pump station: The Rietvlei pump station and rising main were identified by Reticulation as a high-risk installation, which has a proven record for polluting the Kuils River. This limits development opportunities and has a high maintenance requirement. The design process is under way for a new sewer pump station and rising main with the addition of screening and sand trap facilities.
- ✓ Replacement of water and sewer network: The replacement of the networks is a standing budget item, a multiyear project that aims to replace the highest priority pipes first, making use of a pipe replacement programme. The directorate exceeded its target to replace a total 50 km of both sewer and water mains during the 2022/2023 financial year and the aim is to double that in 2023/2024 and maintain a target of 100km per year going forward. The water pipe replacement target for the 2023/24 financial year was maintained at 50km.

7.2.6.3 Engineering and Asset Management

- ✓ The Engineering and Asset Management (EAM) branch made history by becoming the first municipal branch within the City of Cape Town to receive three internationally recognised certificates for its Integrated Management Systems (IMS). These include International Organisation for Standardisation (ISO) certification for ISO 9001: Quality Management, ISO 14001: Environmental Management as well as the OHSAS 18001: Occupational Health and Safety Management Standards. EAM has since further enhanced the IMS through a transition and successful certification to ISO 45001: Occupational Health and Safety Management Standard as well as embarked on the further development and integration of the ISO 55001: Asset Management System. The EAM branch was also awarded the runner-up for productivity, SA National Award, in the Public Sector category after winning the Provincial Gold Award in the same category.

7.2.6.4 Improving service standards

- ✓ A new and improved website was created and populated with useful information to assist residents, learners, students, educators and visitors.
- ✓ ISO 9001:2015 certifications were awarded to the directorate's Bulk Water branch, Reticulation branch, the Water Demand Management, Regulation and Planning branch, Finance and Commercial branch (Administration) and Auxiliary Services branch, HR Business Partner, Catchment, Stormwater and River Management branch, Bellville WwTW, Melkbos WWTW, Wesfluer WWTW and director's office.
- ✓ Engineering and Asset Management branch went through ISO 9001, ISO 14001 and ISO 45001 audits and was approved for all three certificates.
- ✓ Bulk Water Brooklands WTP was the first to be certified to ISO 22000:2018, followed by Blackheath WTP and Voelvlei WTP and Bellville WwTW ISO 50001:2019 was approved.
- ✓ The directorate will phase the implementation of the ISO 45001 across all branches.
- ✓ The directorate developed and implemented an e-portal application, enabling customers to capture their own meter readings, adding to the ability to submit via SMS.
- ✓ The directorate has developed and implemented a SAP Document Management System (DMS). Assigned staff were trained and profiled for its use and are now actively uploading documents on the system for safekeeping and easy retrieval, especially during ISO audits.

7.2.6.5 Water Conservation and Demand Management

- ✓ The percentage of treated effluent (TE) that was treated for reuse (for irrigation and industrial purposes) has managed to outperform the target of 6% by achieving 6,56% in June 2023. Since Covid-19, TE collections from various WwTWs have decreased as this operation has

stopped. The department is in the process of contacting companies who have previously collected to advise them that the plants are preparing their TE in the hope of increasing the amount of TE reused instead of potable water.

- ✓ Policy and regulation
 - The heaviest non-compliant polluters were actively engaged with as to how they could improve their discharge quality and submit plans of action, should required interventions not be immediately actionable.
 - The working relationship with the Department of Environmental Affairs and Developmental Planning for conducting environmental impact assessments, as well as with other stakeholders in pollution incident response, has been strengthened.

7.3. REMOVED KEY PERFORMANCE INDICATORS

Not applicable

7.4. AREAS OF BUSINESS IMPROVEMENT

The directorate is committed to consistently providing the highest quality water and sanitation services that meet and exceed the requirements and expectations of our consumers by ensuring the implementation of an Integrated Business Management System that complies with ISO 9001, ISO 14001, ISO 22000, ISO 55000, ISO 50001 and ISO 45001. To this end, both a Quality Statement and Customer Service Charter have been accepted for implementation. There is also a directorate-wide ISO certification project nearing completion. Together with the risk management programmes being implemented, these initiatives will ensure quality and minimise strategic, business and operational risks.

The Quality Management System has been successfully developed throughout the directorate according to the requirements of ISO 9001 and other specific standards applicable to each function, as listed on the next page.

AREAS OF BUSINESS IMPROVEMENT ACROSS THE DIRECTORATE (NOVEMBER 2023)				
UNIT	ISO 9001	OTHER	OTHER	COMMENT
Bulk Water branch	✓	ISO 22000 Blackheath, Brooklands, Voëlville WTP		All its 23 sites have ISO 9001
Water Demand Management, Regulation and Planning branch	✓			All sections and workplaces implementing ISO 45001
Water and Sanitation Training Centre (forms part of HRBP)	✓	SETA		
Reticulation branch	✓			Will be implementing ISO 14001
Finance and Commercial branch (Administration)	✓			
Auxiliary Services branch	✓	ISO 45001	ISO 14001	Will be implementing ISO 55000
Engineering and Asset Management branch	✓			
HR Business Partner	✓			
Director's office	✓			
(formerly the W&S Department)	✓			
Catchment, Stormwater and River Management branch	✓			Will be implementing ISO 14001
Scientific Services branch		ISO 17025		Had ISO 9001 stage 2, awaiting certification approval
Bellville wastewater treatment works	✓	ISO 50001		
Wesfleur wastewater treatment works	✓			Had stage 2, awaiting accreditation approval
Melkbos wastewater treatment works				Had stage 2, awaiting accreditation approval

- ✓ **ISO 9001:** Quality Management System
- ✓ **ISO 14001:** Environmental Management System
- ✓ **ISO 22000:** Food Safety Management Standard
- ✓ **ISO 55000:** Asset Management System
- ✓ **ISO 50001:** Energy Management
- ✓ **ISO 45001:** Health and Safety Management System
- ✓ **ISO 17025:** Laboratory Quality Management System

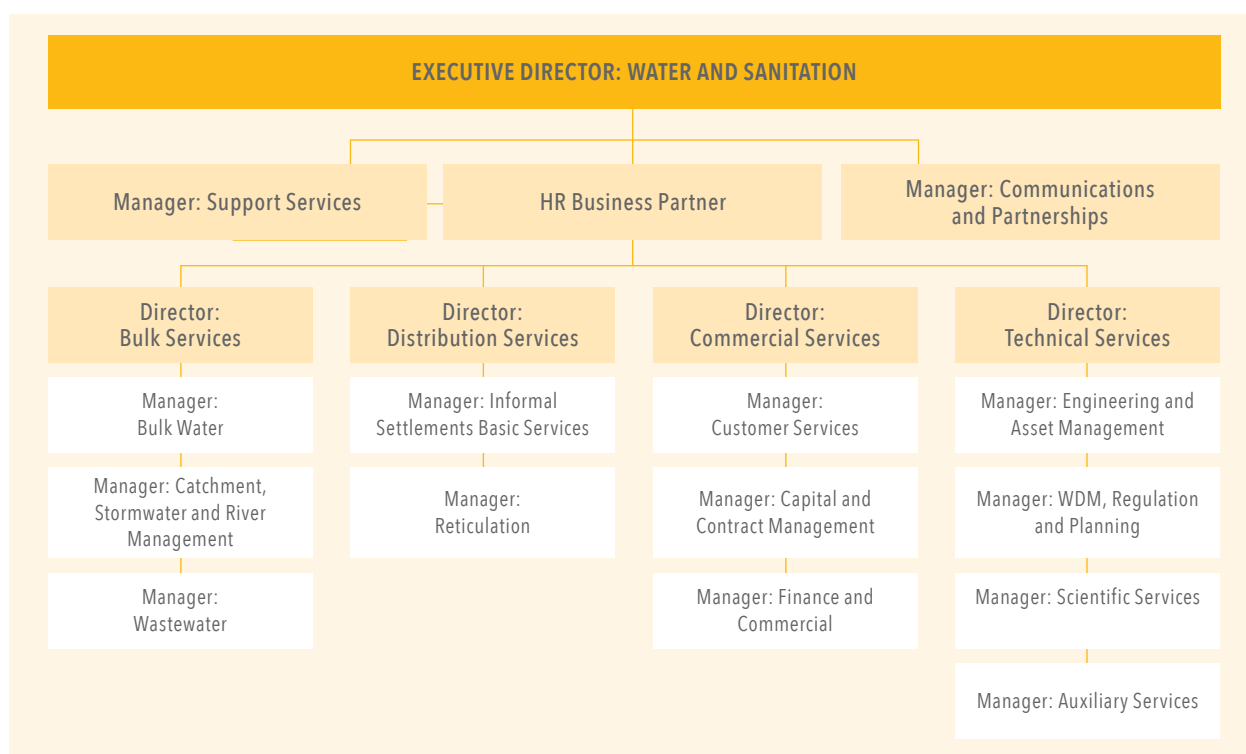
8. RESOURCES

8.1. SENIOR MANAGEMENT CAPABILITY AND STRUCTURE

TOTAL NUMBER OF POSTS	5 366		
NUMBER OF POSITIONS FILLED	4 638		
NUMBER OF VACANCIES	728		
PERCENTAGE COMPLIANCE/ADHERENCE TO EE STANDARDS	Group	EE target	Achievement
	Designated	90%	97,82%
	Disability	2%	1,68%
	Management level 1-3	75%	68.42%
	Women	37,96%	32,31%

8.1.1 Directorate Organogram

In 2022 the City of Cape Town approved what was the Water and Sanitation Department to be re-positioned as a Directorate. The organogram below shows the Executive Director's office, the four main departments and the directorate's shared services, along with the respective branches they are comprised of.



8.1.2 Vacancy turnaround project

As of March 2024, the Water and Sanitation Directorate has a vacancy rate of 12,43%. This places a constraint on the directorate and more specifically, the day-to-day operations, as many of these vacancies are operational staff positions such as driver grade 3, artisan, handyman and worker. A service level agreement (SLA) was entered into between Strategic Staffing and the Water and Sanitation Directorate in April 2022, with the main objective of reducing the W&S Directorate vacancy rate. The vacancy rate is aligned to the Strategic Staffing target that is determined annually.

This SLA will continue to assist in achieving the vacancy rate target. It will also aid the Water and Sanitation HRBP to ensure placement of qualifying W&S trained artisan apprenticeships, learnerships and current graduate interns (GIP's) into current vacancies in the future to support efforts of reducing vacancies and retaining the investment made in learning and development.

8.2. OUTSOURCED SERVICES

The City has two significant long-standing outsourced services for the delivery of water services, namely the operation and maintenance of Zandvliet and Fisantekraal wastewater treatment works (WwTWs). The two plants have different historical contractual arrangements. Both sets of assets are City-owned.

Reasons for outsourcing:

Zandvliet WwTW was the first membrane plant in the country, developed as a design, build, operate and maintain contract. It was found that the company ran the plant very well and after a prescribed investigation, a business decision was made to award a long-term operation and maintenance contract that continues.

Fisantekraal WwTW is a relatively new plant and conventional in process design. The operation and maintenance was outsourced from its initiation.

These long-term outsourcing models will give the City important data on which to benchmark the effectiveness of this mechanism.

Another outsourced service is the cleaning and maintenance of the portable flush toilets and chemical toilets. Currently, this outsourced service is both implemented and managed by the Informal Basic Services Branch. The service providers for the janitorial servicing of the toilets are procured through an open tender system and are appointed on a three-year contract.

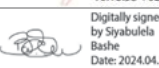
The reason for outsourcing the service is due to a lack of in-house capacity to render such service as various resources are needed, such as equipment and human resources. Also, over the years, the number of container toilets has increased, as well as the staff component required.

9. PERFORMANCE INDICATORS OF THE DIRECTORATE SCORECARD

Refer to directorate scorecard: Annexure L1.

10. AUTHORISATION

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

	NAME	SIGNATURE/DATE
Director: Technical Services Department	Zolile Basholo	 Digitally signed by Zolile Basholo Date: 2024.04.11 10:16:09 +02'00'
Director: Distribution Services Department	Etienne Hugo	 Digitally signed by Etienne Hugo Date: 2024.04.11 10:18:33 +02'00'
Director: Commercial Services Department	Siyabulela Bashe	 Digitally signed by Siyabulela Bashe Date: 2024.04.11 10:26:52 +02'00'
Director: Bulk Services Department	Michael Killick	 Digitally signed by M.A. KILLICK Date: 2024.04.11 10:36:58 +02'00'
Executive Director: Water and Sanitation	Leonardo Manus	 Digitally signed by Leonardo Manus Date: 2024.02.23 16:14:13 +02'00'
Mayco Member: Water and Sanitation	Zahid Badroodien	 Digitally signed by Zahid Badroodien Date: 2024.04.28 21:40:45 +02'00'

11. APPENDICES

Annexure L1: 2024/25 Water and Sanitation Directorate Scorecard

Annexure L2: 2024/25 Water and Sanitation Directorate Scorecard Definitions

Annexure L3: Financial Information

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
Corporate Scorecard (CSC) 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 and Sanitation (L)	Taps provided in informal settlements (number)(NKPI)	769	700	750	100	300	450	750	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 and Sanitation (L)	Toilets provided in informal settlements (number)(NKPI)	5 215	3 000	3 500	500	1 100	1 700	3 500	Director: Distribution Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	4.A	Water and Sanitation (L)	Sewer reticulation pipeline replaced (metres)	55 164	100 000	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 and Sanitation (L)	Compliance with drinking-water quality standards (%)	99,18%	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 and Sanitation (L)	Total augmented water capacity in megalitres per day (MLD)	23,92	40	42	A/T	A/T	A/T	42	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	4.D	Water and Sanitation (L)	Valid applications for residential water services closed within the response standard (%) (NKPI)	67,32%	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 and Sanitation (L)	Valid applications for residential sewerage services closed within the response standard (%) (NKPI)	67,32%	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 and Sanitation (L)	Days in a year that vleis are open (%)	93,33%	75%	83%	A/T	A/T	A/T	83%	Director: Bulk Services

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Mar- 25	30-Jun- 25		
Functional Indicators													
A capable and collaborative city government	16: A capable and collaborative city government	Community engagement and partnership programme	Functional	Water and Sanitation (L)	Community satisfaction survey (score 1-5) Water and Sanitation	3,0	2,9	2,9	A/T	A/T	A/T	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 support programme	Functional	Water and Sanitation (L)	Water reticulation pipeline replaced (metres)	50 170	50 000	50 000	7 000	20 000	35 000	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 and Sanitation (L)	Pump station failures resulting in overflows (number)	298	≤ 222	≤ 290	A/T	A/T	A/T	≤ 290	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 and Sanitation (L)	Pump station failures restored < 24hrs (percentage)	89,00%	85%	85%	85%	85%	85%	85%	Director: Technical Services
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.2 Infrastructure planning and delivery support programme	Functional	Water and Sanitation (L)	Stormwater ingress investigation (kilometres of pipeline inspected)	272,40	150	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 and Sanitation (L)	Percentage of water meters read on a monthly basis	88,36%	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 and Sanitation (L)	Percentage river and vlei samples with <i>E. coli</i> count ≤ 4 000 CFU/100 ml	57,40%	60%	60%	A/T	A/T	A/T	60%	Director: Bulk Services
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Functional	Water and Sanitation (L)	Percentage spend on repairs and maintenance	101,00%	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 and Sanitation (L)	Revenue collected as a percentage of billed amount (Water)	88,58%	89%	91,5%	91,5%	91,5%	91,5%	91,5%	Director: Commercial Services

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	Func- tional	Water and Sanitation (L)	Revenue collected as a percentage of billed amount (Sewerage)	90,71%	91%	93%	93%	93%	93%	93%	Director: Commercial Services
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	Func- tional	Water and Sanitation (L)	New waste interceptors implemented in hotspot areas (number)	26	4	20	A/T	A/T	A/T	20	Director: Bulk Services
Public space, environment and amenities	9: Healthy and sustainable environment	Environmental and biodiversity management programme	Func- tional	Water and Sanitation (L)	Removal of alien vegetation within catchment areas (hectares)	New	3 000	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	Func- tional	Water and Sanitation (L)	New Catchment/Sub-Catchment Forums established (number)	3	3	4	A/T	A/T	A/T	4	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	Func- tional	Water and Sanitation (L)	Percentage of callouts responded to within 24 hours (sanitation/ wastewater)	New	80%	80%	A/T	A/T	A/T	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	Func- tional	Water and Sanitation (L)	Percentage of callouts responded to within 24 hours (water)	New	80%	80%	A/T	A/T	A/T	80%	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	Func- tional	Water and Sanitation (L)	Monitoring and Evaluation (M&E) site visits undertaken (number)	New	New	140	35	70	105	140	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	Func- tional	Water and Sanitation (L)	C3s generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	New	New	85%	85%	85%	85%	85%	Director: Distribution Services

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25	
National Treasury Circular 88 Output Scorecard Indicators												
Public space, environment and amenities	9: Healthy and sustainable environment	9.1 Environmental and biodiversity management programme	ENV1.12	Water and Sanitation (L)	Proportion of AQ monitoring stations providing adequate data over a reporting year	8,30%	70%	70%	A/T	A/T	70%	Director: Technical Services
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.21	Water and Sanitation (L)	Number of inland water samples taken for monitoring purposes	2 664	2 300	2 300	575	1 150	2 300	Director: Bulk 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	WS1.11	Water and Sanitation (L)	Number of new sewer connections meeting minimum standards	Nil Baseline	Nil Target	Nil Target ²	Nil Target	Nil Target	Nil Target	Director: Commercial Services / 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 and Sanitation (L)	Number of new water connections meeting minimum standards	Nil Baseline	Nil Target	Nil Target ²	Nil Target	Nil Target	Nil Target	Director: Commercial Services / 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	WS3.11	Water and Sanitation (L)	Percentage of callouts responded to within 48 hours (sanitation/ wastewater)	95,20%	85%	Nil target ²	Nil target	Nil target	Nil target	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	WS3.21	Water and Sanitation (L)	Percentage of callouts responded to within 48 hours (water)	95,00%	85%	Nil target ²	Nil target	Nil target	Nil target	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 and Sanitation (L)	Percentage of wastewater treatment capacity unused	20,69%	26,20%	Nil target ²	Nil target	Nil target	Nil target	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 and Sanitation (L)	Percentage of water treatment capacity unused	48,10%	46,70%	Nil target ²	Nil target	Nil target	Nil target	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 and Sanitation (L)	Percentage of industries with trade effluent inspected for compliance	91,70%	92%	Nil target ²	Nil target	Nil target	Nil target	Director: Technical Services

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
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 and Sanitation (L)	Infrastructure Leakage Index	4,55	4,8	Nil target ²	Nil target	Nil target	Nil target	Nil target	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	WS5.31	Water and Sanitation (L)	Percentage of total water connections metered	97,09%	96%	Nil target ²	Nil target	Nil target	Nil target	Nil target	Director: Commercial Services
National Treasury Circular 88 Outcomes Scorecard Indicators													
Public space, environment and amenities	10: Clean and healthy waterways and beaches	10.1 Healthy urban waterways programme	ENV5.2	Water and Sanitation (L)	Recreational water quality (inland)	New	60%	60%	60%	60%	60%	60%	Director: Bulk 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	WS3.1	Water and Sanitation (L)	Frequency of sewer blockages per 100 km of pipeline	956,50	1 200	1 020	A/T	A/T	A/T	1 020	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	WS3.2	Water and Sanitation (L)	Frequency of water mains failures per 100 km of pipeline	29,39	30	30	A/T	A/T	A/T	30	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	WS3.3	Water and Sanitation (L)	Frequency of unplanned water service interruptions	4,78	4,81	4,81	A/T	A/T	A/T	4,81	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	WS4.1	Water and Sanitation (L)	Percentage of drinking-water samples complying to SANS241	94,51%	99%	99%	A/T	A/T	A/T	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	WS4.2	Water and Sanitation (L)	Percentage of wastewater samples compliant to water use licence conditions	80,88%	80%	80%	A/T	A/T	A/T	80%	Director: Bulk Services: Michael Killick

² Barriers and Challenges C88 Output indicators.

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			CSC ind.	Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	30-Sep- 24							31-Dec- 24	30-Jun- 25		
Basic services	4: Well-managed and modernised infrastructure to support economic growth	4.3 Excellence in water and sanitation service delivery programme	WS5.1	Water and Sanitation (L)	Percentage of non-revenue water	34,33%	32%	32%	A/T	A/T	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	WS5.2	Water and Sanitation (L)	Total water losses	373,65	300	300	A/T	A/T	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	WS5.3	Water and Sanitation (L)	Total per capita consumption of water	173,53	190	190	A/T	A/T	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	WS5.4	Water and Sanitation (L)	Percentage of water reused	5,60%	6%	5%	A/T	A/T	5%	Director: Technical Services	
National Treasury Circular 88 Compliance 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	C60 (WS)	Water and Sanitation (L)	Total number of sewer connections	670 204	Report	Report	Report	Report	Report	Director: Commercial 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	C61 (WS)	Water and Sanitation (L)	Total number of chemical toilets in operation	14 966	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	C62 (WS)	Water and Sanitation (L)	Total number of ventilation improved pit toilets (VIPs)	55	Report	Report	Report	Report	Report	Director: Distribution Services	
#N/A	#N/A	#N/A	C63 (WS)	Water and Sanitation (L)	Total volume of water delivered by water trucks (kl)	12 768	Report	Report	Report	Report	Report	Director: Distribution Services	

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets				Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	31-Mar- 25	30-Jun- 25	
National Treasury Circular 88 Key Operational Indicators													
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C15		Number of days of sick leave taken by employees	New	New	Report	Report	Report	Report	Report	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	Report	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	C100		Quarterly salary bill of suspended officials	New	New	Report	Report	Report	Report	Report	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	FM1.11		Total capital expenditure as a percentage of total capital budget	95,00%	90%	90%	12%	33%	61%	90%	Manager Finance
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	≤ 10%	≤ 10%	≤ 10%	≤ 10%	≤ 10%	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 six months	New	New	40%	40%	40%	40%	40%	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	GG2.31		Percentage of official complaints responded to through the municipal complaint management system	89,19%	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	GG5.11		Number of active suspensions longer than three months	New	≤ 0,8	≤ 1	≤ 1	≤ 1	≤ 1	≤ 1	Director HR
Economic growth	1: Increased jobs and investment in the Cape Town economy	1.3 Inclusive economic development and growth programme	LED1.21		Number of work opportunities created through public employment programmes (incl. EPWP, CWP and other related employment programmes)	7 837	4 000	4 000	1 000	2 000	3 000	4 000	Manager EPWP
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	20	30	15	20	25	30	Director HR

ANNEXURE I1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD												
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25	
City Key Operational Indicators (KOIs)												
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 in the three highest levels of management (%)	61,90%	75%	76%	76%	76%	76%	Director Organisational Effectiveness and Innovation
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)	97,98%	90%	95%	10%	30%	60%	Director HR
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)	2 315	669	669	167	335	502	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)	75	50	50	20	30	40	Director HR
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 (%)	5,45%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	≤ 5%	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Corporate Services (L)	Occupational Health and Safety investigations completed (%)	Not reported	100%	100%	100%	100%	100%	Director HR
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Operating budget spend (%)	100,30%	95%	95%	18%	41%	64%	Manager Finance
A capable and collaborative city government	16: A capable and collaborative city government	16.1 Operational sustainability programme	-	Finance (L)	Assets verified (%)	95,76%	100%	100%	N/A	N/A	60%	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%	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/resolved (%)	88,00%	75%	75%	75%	75%	75%	Senior Auditor Internal Audit

ANNEXURE L1: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD													
Priority/ Foundation	Alignment to IDP			Lead Director- ate	Indicator	Baseline 2022/23	Annual Target 30 June 2024	Annual Target 30 June 2025	Targets			Responsible Person	
	Objective	Link to programme	CSC ind.						30-Sep- 24	31-Dec- 24	30-Jun- 25		
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 (%)	98%	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%	100%	100%	100%	100%	100%	100%	Manager Investor Relations
Executive Director: Leonardo Manus					Mayoral Committee Member: Cllr Zahid Badroodien								
Digitally signed by Leonardo Manus Date: 2024.02.23 16:14:13 +02'00'					Digitally signed by Zahid Badroodien Date: 2024.02.29 12:04:40 +02'00'								
Leonardo Manus					Zahid Badroodien								
Director: Technical Services: Zolile Basholo					Director: Bulk Services: Mike Killick								
Digitally signed by Zolile Basholo Date: 2024.02.19 12:45:33 +02'00'					Digitally signed by M.A. KILLICK Date: 2024.02.22 08:56:43 +02'00'								
Zolile Basholo					M.A. KILLICK								
Director: Commercial Services: Siyabulela Bashe					Director: Distribution Services: Etienne Hugo								
Digitally signed by Siyabulela Bashe Date: 2024.02.21 11:33:57 +02'00'					Digitally signed by Etienne Hugo Date: 2024.02.20 11:13:26 +02'00'								
					Etienne Hugo								

ANNEXURE L2: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULAR
FUNCTIONAL INDICATORS		
Community satisfaction survey (score 1-5) – Water and Sanitation	This indicator 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)	Measures the metres of potable water distribution that are replaced.	$T = R1 + R2 + R3 + R4$ T: Total sewer reticulation mains replaced R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4
Pump station failures resulting in overflows (number)	Number of reported pump station failures resulting in overflows during the period of review. Note that the monthly records are captured manually.	Simple count of the number of monthly pump station overflows
Pump station failures restored < 24 hours (percentage)	Number of pump station failures that are restored in less than 24 hours. It is therefore the time taken from when an overflow is reported until the overflow stops (manually driven data compilation process).	$\text{Percentage} = (\text{No. of pump station failures (12 month sum)}) - (\text{No. of pump station failures restored} > 24 \text{ hours (12-month sum)}) / (\text{No. of pump station failures (12-month sum)}) \times 100$ (Quarterly target NOT cumulative)
Stormwater ingress investigation (kilometres of pipeline inspected)	Kilometres of pipeline inspected, by means of proactive physical or visual above-ground investigations or below-ground camera and smoke detection techniques, to determine illegal stormwater ingress and infrastructure defects that lead to hydraulic overloads in the sewer networks.	$T = R1 + R2 + R3 + R4$ T: Total kilometres of pipeline inspected for sewer ingress R1: Region 1 R2: Region 2 R3: Region 3 R4: Region 4
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 vleis samples with <i>E. coli</i> count $\leq 4\,000$ CFU/100 ml"	Percentage river and vleis water quality samples with <i>E. coli</i> count $\leq 4\,000$ colony forming units (CFU) per 100 ml calculated over the preceding 12-month rolling period.	$((1) \text{ Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use} / (2) \text{ Total number of sample tests undertaken}) \times 100$
Percentage spend on repairs and maintenance	Percentage reflecting year-to-date spend (including second costs) in relation to the total repairs and maintenance budget.	$A / B \times 100$ A: Actual YTD 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. The billed amount refers to the accruals billed to the debtors account for water.	Sum of A A: Revenue collected as a percentage of billed water amount
Revenue collected as a percentage of billed amount (sewerage)	Revenue collected refers to the receipts collected. The billed amount refers to the accruals billed to the debtors account for sewerage.	Sum of A A: Revenue collected as a percentage of billed sewer amount
New waste interceptors implemented in hotspot areas (number)	Measures the number of new waste interceptors (litter booms, litter nets, litter socks, litter grids, etc.) that are implemented in identified hotspot areas during the period of review.	(1) Simple count of the waste interceptors 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

ANNEXURE L2: 2024/25 WATER AND SANITATION DIRECTORATE SCORECARD DEFINITIONS

INDICATOR	INDICATOR DEFINITION	FORMULAR
New Catchment/Sub-Catchment Forums established (number)	Measure the number of new Catchment/Sub-Catchment Forums that are established during the period of review. Note that the establishment of forums are dependent on staff appointments and capacity.	(1) Simple count of the Catchment/Sub-Catchment Forums that are established
Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Percentage of callouts (inclusive of outages logged with the municipality and complaints-related to outages) responded to within 24 hours (sanitation/wastewater). 'Responded to' implies that someone is on-site and has initiated a process of resolving the matter within 24 hours.	$\frac{((1) \text{ Total wastewater/sanitation callouts received subtracted by } (2) \text{ Number of out-of-service-level task notifications logged})}{(1) \text{ Total wastewater/sanitation callouts received}} \times 100$ [Note: Out-of-service-level task notification is triggered by a customer follow-up]
Percentage of callouts responded to within 24 hours (water)	Percentage of callouts (outages inclusive of complaints logged over outages) responded to within 24 hours (water). 'Responded to' implies that someone is on-site and has initiated a process of resolving the matter within 24 hours.	$\frac{((1) \text{ Total water service callouts received subtracted by } (2) \text{ Number of out-of-service-level task notifications logged})}{(1) \text{ Total water service callouts received}} \times 100$ [Note: Out-of-service-level task notification is triggered by a customer follow-up]
Monitoring and Evaluation (M&E) site visits undertaken (number)	Measure the number of site visits conducted to informal settlement pockets within a quarter, together with the subsequent compilation of M&E site visit reports.	$T = A1 + A2 + A3 + A4$ T: Total number of informal settlements site visits per quarter A1: Area 1 A2: Area 2 A3: Area 3 A4: Area 4
C3s generated from Monitoring and Evaluation (M&E) visit reports, attended to within the specified turnaround times (percentage)	Measure the percentage of water and sanitation service infrastructure repairs performed upon receiving defects notifications in line with turnaround time as per customer charter.	(1) Number of C3s notifications attended to / Number of C3 notifications generated from the site visit reports x 100
Completion rate of tenders processed as per the demand plan (%)	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The demand plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the Bid Adjudication Committee (BAC).	Refer to indicator definition
External audit actions completed as per audit action plan (%)	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The audit action plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or director. Should there be no actions required for an executive director the indicator will not be applicable.	$A / B \times 100$ Number of external audit actions completed (A) / Total number of actions as per audit action plan (B) x 100

ANNEXURE L3: FINANCIAL INFORMATION

SUMMARY OF REVENUE BY SOURCE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Exchange Revenue	6 336 726	7 028 930	7 219 651	7 219 651	7 894 791	8 612 743	9 375 209
Service charges – Electricity	395	-	-	-	-	-	-
Service charges – Water	3 996 621	4 436 980	4 578 764	4 578 764	4 996 641	5 458 331	5 967 009
Service charges – Waste Water Management	2 033 192	2 278 048	2 311 393	2 311 393	2 547 558	2 786 890	3 023 165
Service charges – Waste Management	1	-	-	-	-	-	-
Sales of Goods and Rendering of Services	28 545	32 262	28 812	28 812	30 236	33 076	35 880
Agency services	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Interest earned from Receivables	200 841	205 380	215 000	215 000	229 620	239 723	250 271
Interest earned from Current and Non Current Assets	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on Land	-	-	-	-	-	-	-
Rental from Fixed Assets	211	226	226	226	240	244	249
Licence and permits	-	-	-	-	-	-	-
Operational Revenue	76 919	76 033	85 455	85 455	90 497	94 479	98 636
Non-Exchange Revenue	5 295 854	5 830 245	6 276 091	6 276 091	6 790 429	7 297 980	7 813 462
Property rates	-	-	-	-	-	-	-
Surcharges and Taxes	-	-	-	-	-	-	-
Fines, penalties and forfeits	153	116	176	176	186	194	203
Licences and permits	-	-	-	-	-	-	-
Transfers and subsidies – Operational	1 151 490	1 286 603	1 265 631	1 265 631	1 392 364	1 500 601	1 587 227
Interest	-	-	-	-	-	-	-
Fuel Levy	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-
Gains on disposal of Assets	4 325	4 326	4 326	4 326	4 581	4 783	4 993
Other Gains	4 139 885	4 539 200	5 005 958	5 005 958	5 393 297	5 792 401	6 221 039
Discontinued Operations	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	11 632 580	12 859 174	13 495 742	13 495 742	14 685 220	15 910 722	17 188 671

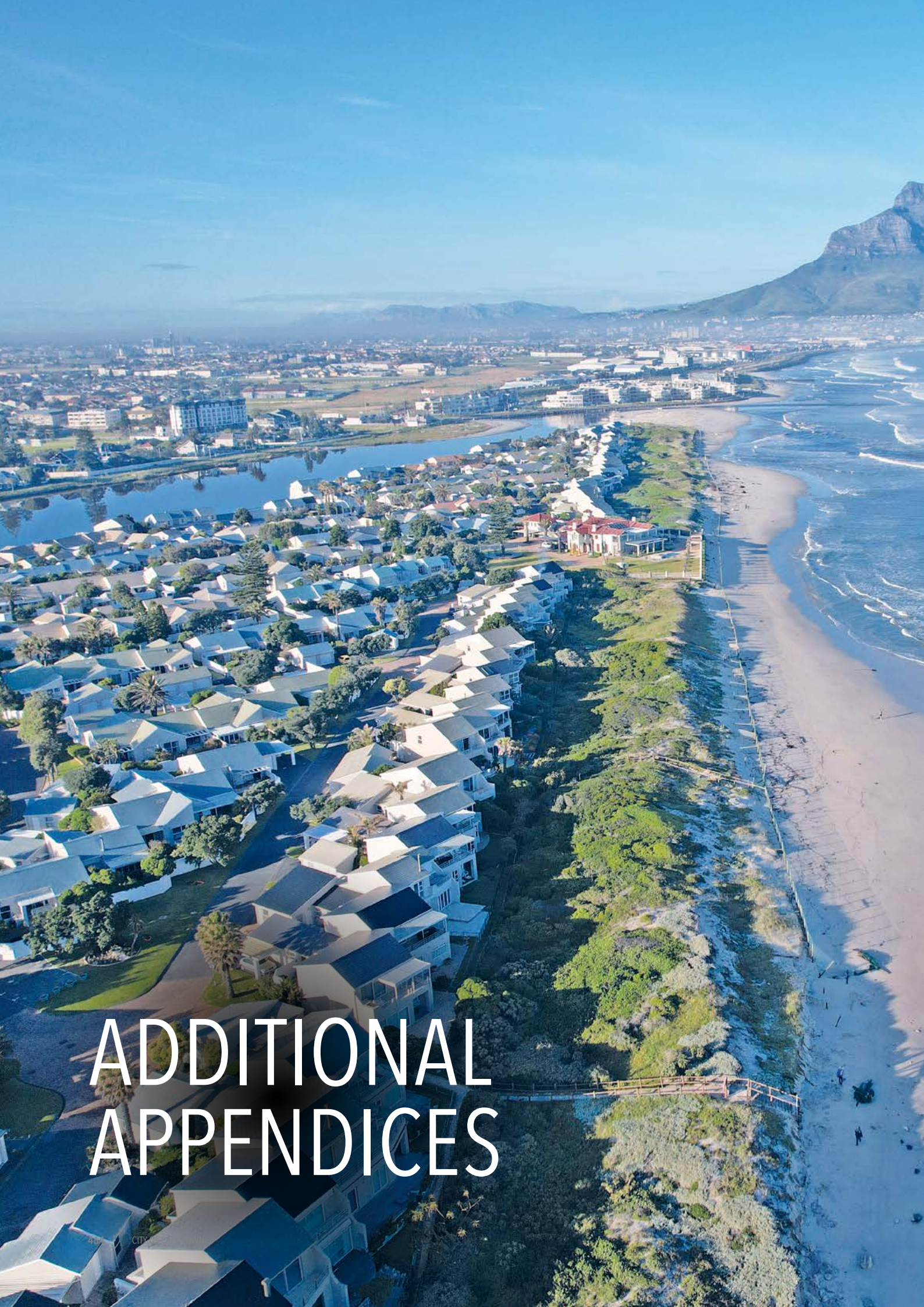
ANNEXURE L3: FINANCIAL INFORMATION							
SUMMARY OF OPERATING EXPENDITURE BY TYPE							
Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Employee related costs	2 191 782	2 771 034	2 576 000	2 576 000	2 767 647	2 938 225	3 126 030
Remuneration of councillors	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-
Inventory consumed	4 306 020	4 569 842	5 197 104	5 198 272	5 611 976	6 003 191	6 439 929
Debt impairment	323 914	629 908	646 636	646 636	596 604	652 207	706 667
Depreciation & amortisation	636 001	672 807	680 091	680 091	808 489	881 756	888 021
Interest	311	-	-	-	-	-	-
Contracted services	2 197 662	2 084 642	2 276 729	2 277 898	2 340 726	2 432 347	2 590 074
Transfers and subsidies	27 774	33 450	33 450	33 450	31 450	31 450	31 450
Irrecoverable debts written off	167 576	-	-	-	-	-	-
Operational cost	486 036	436 685	485 546	483 208	441 134	536 501	533 910
Losses on disposal of Assets	938	9	35	35	-	-	-
Other Losses	431 441	558 517	529 975	529 975	562 644	604 280	648 996
Total Expenditure	10 769 455	11 756 892	12 425 566	12 425 566	13 160 670	14 079 957	14 965 076

ANNEXURE L3: FINANCIAL INFORMATION

SUMMARY OF CAPITAL EXPENDITURE BY TYPE

Description	2022/23	Current Year 2023/24			2024/25 Medium-Term Revenue and Expenditure Framework		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full-Year Forecast	Budget Year 2024/25	Budget Year +2 2025/26	Budget Year +3 2026/27
Surplus/(Deficit)	863 125	1 102 282	1 070 176	1 070 176	1 524 550	1 830 765	2 223 595
Transfers & subsidies - capital monetary	357 984	425 211	412 522	412 522	383 242	422 188	378 548
Transfers & subsidies capital in-kind	242	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	1 221 351	1 527 493	1 482 698	1 482 698	1 907 793	2 252 953	2 602 142
Income Tax	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	1 221 351	1 527 493	1 482 698	1 482 698	1 907 793	2 252 953	2 602 142
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	1 221 351	1 527 493	1 482 698	1 482 698	1 907 793	2 252 953	2 602 142
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1 221 351	1 527 493	1 482 698	1 482 698	1 907 793	2 252 953	2 602 142
Capital Expenditure	2 051 600	4 301 283	4 455 614	4 454 751	5 317 181	6 272 806	5 223 728





ADDITIONAL APPENDICES



Community Services and Health
Corporate Services
Economic Growth
Energy
Finance
Future Planning and Resilience
Human Settlements
Safety and Security
Spatial Planning and Environment
Urban Mobility
Urban Waste Management
Water and Sanitation

ADDITIONAL APPENDICES

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2024/25 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased jobs and investment in the Cape Town economy	LED2. Improved levels of economic activity in municipal economic spaces	LED1.2 Percentage change in the number of individuals in formal employment	The proportional change between the number of Full-Time Equivalent (FTE) individuals in formal employment within a municipal area at the start of the term of government as compared to the amount at the end of the term. Formal employment refers to someone who has undertaken paid work and remuneration which has been declared to the South African Revenue Service. 1.0 FTE equates to an individual that worked for every month in the tax year and 0.5 FTE equates to a person that worked for 50% of the months in the tax year (i.e. six months for a tax year). A tax year starts on 1 March and ends on 28 February.
		LED1.6 Percentage change in the number of formal micro and small firms	The proportional change between the number formal micro and small firms within a municipal area at the start of the term of government as compared to the amount at the end of the term. Formal micro firms are defined as firms with gross income not exceeding R1 million and total assets not exceeding R5 million. Formal small firms are defined as firms with gross income not exceeding R14 million and total assets not exceeding R10 million. Both categories are only considered as 'formal' if they declare their values to the South African Revenue Service. A tax year starts on 1 March and ends on 28 February.
		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.
	LED2. Improve 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.
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 (NTRR1)	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 either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
	WS2. Improved access to sanitation	WS2.1 Percentage of households with access to basic water supply (NTRR1)	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.
	WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 km of pipeline	Number of blockages in sewers per 100 km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.
	WS3. Improved quality of water and sanitation services	WS3.2 Frequency of water mains failures per 100 km of pipeline	Number of water mains failures per 100 km of mains pipe per year. 'Mains' refer to all transmission and distribution pipes for water, the ownership of which is vested in the municipality for the purpose of conveying water to consumers.
		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.
	ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	The percentage of the municipality's solid waste that is disposed of in licensed (sanitary) landfills. Landfills refer to an official site approved for the disposal of waste materials. Municipal solid waste refers to waste collected by or on behalf of municipalities. This is inclusive of household, commercial, bulky, garden and open space cleaning waste, but excludes wastewater, builders or hazardous waste.

2024/25 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
		ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	The tonnage of the municipality's solid waste that is recycled at centralised recycling centres, divided by the total population of the municipality. Recycled materials include those materials diverted from the waste stream, recovered and processed into new products following local government permits and regulations (International Solid Waste Association).
Basic services 3. End load-shedding in Cape Town over time	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better (NTRR1)	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.
	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 kerbside waste collection service points affected by waste collection delays of more than one scheduled collection day, out of the total population of municipal scheduled kerbside waste collection points over the reporting period. A scheduled waste collection service user is someone residing at a site for which the municipality provides a scheduled kerbside collection service on a weekly basis in terms of the National Environment Management: Waste Act, National Domestic Waste Collection Standards, section 9a. The service points are proxies for users. The indicator measures the instance of service points affected by collection delays exceeding the scheduled waste collection standard of one collection day in terms of section 9c. "c. When collection has been missed the waste must be removed not later than on the next scheduled collection day". The indicator is measured in terms of scheduled waste collection in relation to the total number of kerbside waste collection service points multiplied by 52 weekly collections.
	EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity (NTRR1)	Percentage of households that have access to electricity services within the municipal area.
	EE3. Improved reliability of electricity service	EE3.2 Customer Average Interruption Duration Index (CAIDI)	The indicator measures the average time to restore service for a customer who suffered a sustained interruption in their municipal electricity supply. This is determined by the sum of customer interruption durations per annum over the total number of customer interruptions over the period.
		EE3.4 Customer Average Interruption Frequency Index (CAIFI)	The indicator measures the average frequency of sustained municipal electricity supply interruptions for those customers experiencing interruptions.
		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.
		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.
	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.

2024/25 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
		EE4.5 Municipal electricity consumption per 10 000 of the population	The total amount of electricity consumed by the municipality for administration and delivery of services (lighting, buildings, water and wastewater, etc.) across the entire metropolitan area for the year in kilowatt hours, normalised per 10 000 of the municipal population. This is inclusive of the electricity supply of all municipal buildings and public facilities, public lighting, the operation of water and wastewater treatment works, and other public services that the municipality supplies. It also includes municipal electricity consumed from own generation or embedded generation as well as electricity consumed by the municipal administration in Eskom supplied areas, insofar as this data can be obtained. It does not include electricity sales to residential and commercial customers or free basic electricity allocations to residential consumers.
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.
	WS4. Improved quality of water (incl. wastewater)	WS4.2 Percentage of wastewater samples compliant to water use licence conditions	Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per water use licence determinant.
	WS5. Improved water sustainability	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).
		WS5.2 Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.
		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.
		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.
Safety 5. Effective law enforcement to make communities safer	FD1. Mitigated effects of fires and disaster	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.
	FD1. Mitigated effects of fires and disaster	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.

2024/25 FIVE-YEAR MFMA CIRCULAR 88 OUTCOME SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
		FD2.1 Disaster Management Centre Readiness	Disaster Management Centres should be established in compliance with the Disaster Management Act 57 of 2022 with the aim of reducing the risks and vulnerabilities associated with disasters, as well as coordinating responses among various entities and role-players. The indicator provides a simplified, scalable determination of readiness as a proximate indicator for the reduction of risk. It is meant to monitor whether some of the basic provisions for readiness to function are present.
		FD2.2 Fire Services function in accordance with prescribed requirements	As per the act, a "local authority may establish a service in accordance with prescribed requirements". A fire service is therefore considered 'functional' if it meets the following three conditions:
	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.
Housing 7. Increased supply of affordable, well-located homes	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.
	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).
		HS2.3 Percentage of households living in formal dwellings who rent (NTRR1)	The total number of all households in the municipality 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)".
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 (NTRR1)	'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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
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 (NTRR1)	The percentage of households that report 'excessive noise/noise pollution' as an environmental problem experienced in their community.
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 water-skiing, canoeing and angling and those which involve relatively little water contact, such as paddling and wading.
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.
		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.
		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 municipality's current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.
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 10 km of municipal road network	The indicator measures the number of potholes reported to the municipality normalised for the length of the municipality's surfaced road network. A municipal road network typically consists of residential roads and roads in built-up areas within its borders, that allow for the movement of goods, services and people that are the responsibility of the municipality to maintain. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This indicator does not count multiple reports of the same pothole at the same location. This indicator is worded such that potholes are counted once and only once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. Each municipality may have different systems or protocols to determine when it receives multiple reports for the same pothole. The standard operating procedure by the municipality for the indicator should be instructive in this regard.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
A capable, collaborative and financially sustainable 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.
		GG1.2 Top management stability	Top management is defined as sections 56 and 57 managers, as per the Municipal Systems Act 2000. This refers to the number of actual 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 standard working days for those positions in the financial year. Where a full-time employee is under suspension or has taken extended sick leave (more than two weeks), this should not be counted towards the standard working days of a fully appointed official. A calendar year of standard working days is recognised as 246 working days. The number of actual working days where the municipality is 'stable' is therefore the sum of actual working days that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement as a proportion of the total number of possible standard working days for all of those positions in the calendar year.
	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.
	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.
	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.
	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.
		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.
	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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
		FM1.2 Municipal budget assessed as funded (Y/N) (national) (NTRR1)	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 multiyear 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; and 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.
	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.
		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.
	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.
	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, 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.
		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.
		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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	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.
		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.
		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 are a group of accounts consisting of labour costs, material costs, secondary costs, etc.
	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
		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.
		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.

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Economic growth 1. Increased jobs and investment in the Cape Town economy	C8 (GG) Number of councillors 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, length and need not be formally accredited. <i>(Frequency: Quarterly)</i>
	C9 (GG) Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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 who has registered with the municipality to benefit from support for digitisation. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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 result in the issuance of a building permit. The process coordinates the review of staff representatives typically from 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. <i>(Frequency: Quarterly)</i>
	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 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. The process coordinates the review of staff representatives typically from 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. <i>(Frequency: Quarterly)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	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. <i>(Frequency: Quarterly)</i>
	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'. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Annually)</i>
	C97 (FM) Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from supplementary valuation rolls in years between official valuations. <i>(Frequency: Annually)</i>
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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
3. End load-shedding in Cape Town over time	C57 (EE) Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small-scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply. <i>(Frequency: Quarterly)</i>
	C58 (EE) Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of standard operating procedures, while documenting the assumptions or parameters that occur in/from such a measure. <i>(Frequency: Quarterly)</i>
	C59 (EE) Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings. <i>(Frequency: Quarterly)</i>
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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Quarterly)</i>
Safety 5. Effective law enforcement to make communities safer	C67 (FD) Number of paid full-time firefighters employed by the municipality	The number of paid full-time 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 full-time basis. <i>(Frequency: Quarterly)</i>
	C73 (FD) Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). <i>(Frequency: Quarterly)</i>
	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 which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires). <i>(Frequency: Quarterly)</i>
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. <i>(Frequency: Annually)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
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." <i>(Frequency: Annually)</i>
	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.) <i>(Frequency: Annually)</i>
	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 socioeconomic status of the area to provide affordable service." <i>(Frequency: Annually)</i>
	C102 (ENV) Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols. <i>(Frequency: Quarterly)</i>
	C103 (ENV) Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A notifiable medical condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as "a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, annexure A, tables 1-4." They may pose significant public health risks that can result in disease outbreaks or epidemics with high-case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve environmental health practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. <i>(Frequency: Quarterly)</i>
	C104 (ENV) Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an environmental health practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols. <i>(Frequency: Quarterly)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Transport 12. A sustainable transport system that is integrated, 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 off public transport vehicles that vary with vehicle usage, including fuel, tyres, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to operational costs. <i>(Frequency: Quarterly)</i>
	C65 (TR) Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
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 does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Annually)</i>
	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. <i>(Frequency: Annually)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
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. They are the link between the Council and the administration, of which they are the head. They have to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A section 56 manager is a manager employed under the terms of section 56 of the Local Government: Municipal Systems Act 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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 117 of 1998 to serve as an oversight committee to deal with oversight reports on annual reports as per section 129(1) of the Municipal Finance Management Act 56 of 2003. <i>(Frequency: Quarterly)</i>
	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 which the municipal council officially recognises within the municipal area. <i>(Frequency: Quarterly)</i>
	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. 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. <i>(Frequency: Quarterly)</i>
	C7 (GG) Number of formal (minuted) meetings – to which all senior managers were invited – held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	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. <i>(Frequency: Quarterly)</i>
	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 investigations. <i>(Frequency: Quarterly)</i>
	C14 (GG) Number of forensic investigations conducted	The number of forensic investigations conducted which have concluded. 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. 'Recognised leaders' refer to those groups, which the municipal council officially recognises within the municipal area. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C21 (ENV) Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram. <i>(Frequency: Annually)</i>
	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, through councillor voting, on them. Council meetings are typically open to the general public to attend as well. <i>(Frequency: Quarterly)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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 include 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C27 (GG) Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the accounting officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting. <i>(Frequency: Quarterly)</i>
	C28 (GG) R-value of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the accounting officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting <i>(Frequency: Quarterly)</i>
	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 has been approved by the Municipal Manager. <i>(Frequency: Annually)</i>
	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 has been approved by the Municipal Manager. <i>(Frequency: Quarterly)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	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 has been approved by the Municipal Manager. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C77 (LED) B-BBEE procurement spend on empowering suppliers that are at least 51% Black-owned based	The B-BBEE procurement spend on empowering suppliers that are at least 51% Black-owned based within the municipality. In May 2019 amendments were made to the enterprise and supplier development scorecard and are now in effect. The aim of the preferential procurement scorecard is to encourage the usage of Black-owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. <i>(Frequency: Quarterly)</i>
	C78 (LED) B-BBEE procurement spend on empowering suppliers that are at least 30% Black women-owned	The B-BBEE procurement spend on empowering suppliers that are at least 30% Black women-owned based within the municipality. In May 2019 amendments were made to the enterprise and supplier development scorecard and are now in effect. The aim of the preferential procurement scorecard is to encourage the usage of Black-owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE. <i>(Frequency: Quarterly)</i>
	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 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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	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. <i>(Frequency: Quarterly)</i>
	C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-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 1–3 encompass the agriculture, forestry and fishing sector; while SIC codes 5–9 encompass the mining and quarrying sector. <i>(Frequency: Quarterly)</i>
	C88 (LED) Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with the South African Revenue Service (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. <i>(Frequency: Annually)</i>

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PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	C92 (GG) Number of agenda items deferred to the next Council meeting	The number of agenda items that have been deferred to the next Council meeting because the Council has failed to reach a quorum or withheld decisions on those items. Where multiple Council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken. <i>(Frequency: Quarterly)</i>
	C93 (FM) Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of 'piggyback' contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state. <i>(Frequency: Quarterly)</i>
	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. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan. <i>(Frequency: Quarterly)</i>

2024/25 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
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 m ²	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.
	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.
		LED1.21 Number of work opportunities created through public employment programmes (incl. 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.
		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.
	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.
		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.
	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 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 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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	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.
		LED3.13 Average number of days taken to process building applications of 500 m2 or more	The indicator measures the number of days building plan applications of 500 m2 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 m2 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.
		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, refer to 10 working days, not days of the week.
		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
		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.
Basic services 2. Improved access to quality and reliable basic services	ENV3. Increased access to refuse removal	ENV3.11 Percentage of recognised 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 all weeks in the year. A 'recognised informal settlement' refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regard to servicing its residents. This excludes 'known' settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
	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 by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	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) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
	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.
		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.
	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'.
3. End load-shedding in Cape Town over time	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.
		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) 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.
	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 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 amount of electricity sold to residential customers. This is inclusive of free allocations to 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.

2024/25 ONE-YEAR MFMA CIRCULAR 88 OUTPUT SCORECARD DEFINITIONS

PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	EE3. Improved reliability of electricity service	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored within 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1,5; 3,5; 7,5; 24 and 168 hours or less. This indicator tracks the 24-hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
		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.
	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 megavolt-ampere.
4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. 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'.
		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.
		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'.
	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.
		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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
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. 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).
		FD1.12 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 water and sanitation to a basic level of service, as well as road access, 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 for water and sanitation (not shared) meeting the national minimum standard (the regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water and sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.
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.
		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 water and sanitation to a basic level of service, as well as road access, 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 for water and sanitation (not shared) meeting the national minimum standard (the regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water and sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.
		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.
		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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	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.
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.
		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 inclusive of the following: acquisition of land where required; undertaking of a clear socioeconomic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of preplanning studies to determine detailed geotechnical conditions; and the undertaking of an environmental impact assessment to support planning processes.
Public space, environment and amenities 9. Healthy and sustainable environment	ENV1. Improved air quality	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
	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 hectares. 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."
		ENV4.21 Percentage of biodiversity priority areas protected	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, and biodiversity agreements, among others.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
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 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.
		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.
		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.
Transport 12. A sustainable transport system that is integrated, 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.
	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added	The number of new public transport access points which have 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.
		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 stop 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.
13. Safe and quality roads for pedestrians, cyclists and vehicles	TR5. Improved access to public transport (incl. NMT)	TR5.41 Length of NMT paths built	The total length (in kilometres) of NMT paths (defined as surfaced pedestrian sidewalks, footpaths and cycling lanes) built and completed over the financial year.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	TR6. Improved quality of municipal road network	TR6.11 Percentage of unsurfaced roads graded	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface – usually dirt, gravel or natural surface. Road 'graded' is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and potholes and redistributing gravel – usually dirt, gravel or natural surface.
		TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	The distance of surfaced municipal road lanes (class 3–5) in kilometres which have been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3,1 m at their narrowest, to 5,5 m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four lanes wide for 1 km has a total network length of 4 km for the purpose of this indicator.
		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.
		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.
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. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
		GG1.22 Percentage of vacant posts filled within six months	The percentage of posts for which an appointment decision has been made within six 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 recruitments.
	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 at the last day of the reporting period.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
		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 the 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 determination of 'satisfaction' with the municipal response on the part of the public.
	GG3. Improved municipal administration	GG3.11 Number of repeat audit findings	'Repeat' findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas, including but not limited to: i) annual financial statements and annual report ii) strategic planning and performance iii) consequence management iv) human resource management
		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.
	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.
	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, plants, buildings, technology, or equipment.
		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, which the municipality incurs through its normal operations.
		FM1.13 Total operating revenue as a percentage of total operating revenue budget	The indicator measures the extent of actual operating revenue (excl. 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.
		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.
		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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
	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.
	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.
	FM4. Improved expenditure 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 and receivables).
		FM3.13 Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
		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 cash and cash equivalent is only used in the calculation.
		FM4.11 Irregular, fruitless, wasteful and unauthorised expenditure as a percentage of total operating expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless, 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.
		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.
	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 the 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.
		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.
		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 its desired service levels. It is also referred to as restoration of the service potential of the asset.
		FM5.22 Renewal/upgrading of existing assets as a percentage of depreciation/asset impairment	This indicator measures the extent at 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 its desired service levels. It is also referred to as replacement of an asset.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
		FM5.31 Repairs and maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs, etc.
	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200 k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA section 75(1)(g).
		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.
	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.
		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 is taken into consideration.
		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 above-mentioned 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.
		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 above-mentioned 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.

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PRIORITY & STRATEGIC OBJECTIVE	CIRCULAR 88 OUTCOMES	KEY PERFORMANCE INDICATORS	DEFINITION
		FM7.33 Net surplus/deficit margin for wastewater	Wastewater 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 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 above-mentioned categories. Overheard 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.
		FM7.34 Net surplus/deficit margin for refuse	Refuse 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 refuse services. Direct costs includes employee-related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard 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.

2024/25 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES

(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 1 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
1	ECONOMIC GROWTH	Objective 1. Increased jobs and investment in the Cape Town economy	N/A per C88	Community Services and Health	C85 (LED) Number of business licenses renewed	Barrier - The Western Cape Province and City of Cape Town legislation does not make provision for business licenses to be renewed, therefore this indicator is not applicable. Steps: Feasible solutions to be investigated and action plans to be put in place. At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4.
2	BASIC SERVICES	Objective 3. End loadshedding in Cape Town over time	N/A per C88	Energy	C56 (EE) Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	Barrier - The City is not an energy licensed distributor with the National Energy Regulator of South Africa but a licensed electricity distributor (which is only one form of energy supply). Steps: Feasible solutions to be investigated and action plans to be put in place. Metro municipalities are no longer required to report on this indicator per Addendum 5 for the 2024/2025 financial year. However, it still remains a risk for the 2023/2024 financial year.
3		Objective 3. End loadshedding in Cape Town over time	N/A per C88	Energy	C57 (EE) Number of registered electricity consumers with a mini grid-based system in the municipal service area	"Barrier - No system in place to measure mini-grid-based consumers. The City is not an energy licensed distributor with the National Energy Regulator of South Africa but a licensed electricity distributor. The measurement per Addendum 5 was amended to measure embedded generation systems from the 2024/2025 financial year that the City can report on. However it still remains an audit risk for the 2023/2024 financial year. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness: 2024/2025
4		"Objective 3. End loadshedding in Cape Town over time"	N/A per C88	Energy	"C58 (EE) Total non-technical electricity losses in MWh (estimate)"	"Barrier - There is a contradiction between the indicator name as it refers to MWh, and the method of calculation refers to kWh. The Addendum 5 and the Technical Indicator description issued in December 2023, has not been updated, thus the contradiction in the unit measure remains an audit risk. Steps: Feasible solutions to be investigated and action plans to be put in place. The City will consult with NT for the alignment between the indicator name and the method of calculation for this indicator. "
5	BASIC SERVICES	Objective 3. End loadshedding in Cape Town over time	N/A per C88	Energy	C59 (EE) Number of municipal buildings that consume renewable energy	Barrier - The current list contains limited reporting, i.e. Energy. City to further engage directorates to determine the City-wide total that must be reported. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness: 2025/2026

2024/25 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES

(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 1 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT – INDICATORS POSING AN AUDIT RISK
6	A RESILIENT CITY	Objective 14. A Resilient City	N/A per C88	Future Planning and Resilience	C90 (LED) Date of the last Climate Change Needs and Response Assessment tabled at Council	Barrier- The City's Climate Change Hazard, Vulnerability, and Risk Assessment Study was completed in 2019, fulfilling the requirement of a Climate Change Needs and Response Assessment. At the time, it was determined that the item should not be tabled at Council as it was for noting/information only, not for decision. The department was advised that items for noting/information are sent to Council only when there is a legal requirement to do so. As such, the study was instead presented to the Spatial Planning and Environment Portfolio Committee on 05/09/2019. Information from this assessment was however foundational in the development of the City's Climate Change Strategy which was tabled and approved by Council on the 27/05/21 (Item C21/05/21). Additionally, due to budget constraints, it has not previously been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study. CSIR report to be tabled at PC in Q1 2024/25. Full review of HVR (if necessary and subject to funding) by Q4 24/25 Steps: Feasible solutions to be investigated and action plans to be put in place. Engagements with National Treasury on rewording of indicator during Q3/ Q4 2023/24
7		Objective 14. A Resilient City	N/A per C88	Future Planning and Resilience	C91 (LED) Date of the last Climate Change Response Implementation Plan tabled at Council	Barrier- The City's Climate Change Hazard, Vulnerability, and Risk Assessment Study was completed in 2019, fulfilling the requirement of a Climate Change Needs and Response Assessment. At the time, it was determined that the item should not be tabled at Council as it was for noting/information only, not for decision. The department was advised that items for noting/information are sent to Council only when there is a legal requirement to do so. As such, the study was instead presented to the Spatial Planning and Environment Portfolio Committee on 05/09/2019. Information from this assessment was however foundational in the development of the City's Climate Change Strategy which was tabled and approved by Council on the 27/05/21 (Item C21/05/21). Additionally, due to budget constraints, it has not previously been possible to commence with the 5-yearly review process for the City's Climate Change Hazard, Vulnerability, and Risk Assessment Study. CSIR report to be tabled at PC in Q1 2024/25. Full review of HVR (if necessary and subject to funding) by Q4 24/25 Engagements with National Treasury on rewording of indicator during Q3/ Q4 2023/24

2024/25 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES

(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 1 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
8	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C5 (GG) Number of recognised traditional leaders within your municipal boundary	Barrier - The City does not have any traditional leaders, therefore this indicator is "not applicable". At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4. Steps: Feasible solutions to be investigated and action plans to be put in place. Audit readiness: N/A
9		Objective 16. A Capable and Collaborative City Government	N/A per C88	City Manager	C6 (GG) Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Barrier- Confidentiality of minutes poses a risk as it can be against POPI Act as detailed discussions are held at these types of meetings. CCT to seek guidance from National Treasury. Estimated date of audit readiness: 2025/2026
10		Objective 16. A Capable and Collaborative City Government	N/A per C88	City Manager	C7 (GG) Number of formal (minuted) meetings - to which all senior managers were invited- held	Barrier- Confidentiality of minutes poses a risk as it can be against POPI Act as detailed discussions are held at these types of meetings. CCT to seek guidance from National Treasury. Estimated date of audit readiness: 2025/2026
11		Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C19 (GG) Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Barrier - The City does not have any traditional leaders, therefore this indicator is "not applicable". At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4.
12		Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C41 Number of approved engineer posts in the municipality	Barrier - No system in place to measure the Key Performance Indicator KPI as City adopted generic job description for all appointments. A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
13		Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C42 Number of registered engineers employed in approved posts	Barrier - No system in place to measure the Key Performance Indicator KPI as City adopted generic job description for all appointments. A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
14		Objective 16. A capable and collaboratibe City Government	N/A per C88	Corporate Services	C43 Number of engineers employed in approved posts	Barrier - No system in place to measure the Key Performance Indicator KPI as City adopted generic job description for all appointments. A viable system is being explored for reporting purposes that could potentially align to NT reporting requirements. Estimated date of audit readiness: 2025/2026
15		Objective 16. A capable and collaboratibe City Government	N/A per C88	Finance	C77 (LED) B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The BBBEE score/ ratings has been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Engage National Treasury. CCT propose to be exempted/removed from C88.

2024/25 COMPLIANCE SCORECARD BARRIERS AND CHALLENGES

(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 1 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT – INDICATORS POSING AN AUDIT RISK
16	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16. A capable and collaboratibe City Government	N/A per C88	Finance	C78 (LED) -BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The BBBEE score/ ratings has been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Engage National Treasury. CCT propose to be exempted/removed from C88.
17		Objective 16. A capable and collaboratibe City Government	N/A per C88	Finance	C79 (LED) B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The BBBEE score/ ratings has been removed from the procurement regulations, and this is no longer a measuring target for the City to consider when registering or making an award. New Preferential Procurement Regulations came into effect 16 January 2023. Engage National Treasury. CCT propose to be exempted/removed from C88.
18		Objective 16. A capable and collaboratibe City Government	N/A per C88	City Manager	C87 (LED) Number of firms in the formal sector split across 1-digit SIC codes	Barrier- The data and outcome is third party dependent and is not within the control of the City. The third party to be held accountable for any AG findings. Follow-up on initial proposal- AG to only audit indicators/ data elements within the City's control.
19		Objective 16. A capable and collaboratibe City Government	N/A per C88	City Manager	C88(LED) Number of businesses registered with the South African Revenue Service within the municipal area	Barrier- The data and outcome is third party dependent and is not within the control of the City. The third party to be held accountable for any AG findings. Follow-up on initial proposal- AG to only audit indicators/ data elements within the City's control.

2024/25 OUTPUT SCORECARD BARRIERS AND CHALLENGES

(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 2 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
1	BASIC SERVICES	Objective 2. Improved access to quality and reliable basic services	EE2. Improved affordability of electricity	Energy	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Barrier - System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of Audit readiness: 2025/2026
2		Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Barrier - System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of Audit readiness: 2025/2026
3		Objective 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	Water & Sanitation	WS 4.21 Percentage of industries with trade effluent inspected for compliance	Barrier - System limitation, National Treasury (NT) requires that all industries should be measured. The City can only measure a limited number of industries which will be selected on a random sample basis due to resource constraints. Estimated date of audit readiness: 2025/2026
4		Objective 4. Well-managed and modernised infrastructure to support economic growth	WS4. Improved quality of water (incl. wastewater)	Water & Sanitation	WS 4.31 Percentage of wastewater treatment capacity unused	Barrier - No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators.
5		Objective 4. Well-managed and modernised infrastructure to support economic growth	C88 Outcomes: Improved water sustainability	Water & Sanitation	WS 5.21 Infrastructure Leakage Index	Barrier - No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Estimated date of audit readiness: 2025/2026
6		Objective 4. Well-managed and modernised infrastructure to support economic growth	WS5. Improved water sustainability	Water & Sanitation	WS5.31 Percentage of total water connections metered	Barrier - No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in December 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Challenge - The barrier is the identification of unmetered water connections is impossible to track. The City will consult with NT for an alternative measurement.
7		Objective 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	Water & Sanitation	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/ wastewater)	Barrier - No system in place to provide auditable data. Performance will only be ascertained once the new Reactive Incident Management Application (RIMA) 2 system is fully implemented (planned by end of the financial year 2024) in order to build a baseline of performance. This will remain an audit risk for 2023/2024.
8		Objective 2. Improved access to quality and reliable basic services	WS3. Improved quality of water and sanitation services	Water & Sanitation	WS3.21 Percentage of callouts responded to within 48 hours (water)	Barrier - No system in place to provide auditable data. True performance will only be ascertained once the new Reactive Incident Management Application (RIMA) 2 system is fully implemented (planned by end of the financial year 2024) in order to build a baseline of performance. This will remain an audit risk for 2023/2024.
9			WS2. Improved access to water	Water & Sanitation	WS2.11	As per addendum 5 NT, indicated that the indicator should continue to be measured with the incorrect definition. The formula is measuring the holistic approach(all) connections whereas the definition is referring to state-subsidised housing, which measures a small component of the water connections. This poses an audit risk for 2023/2024. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness to be determines by NT.

2024/25 OUTPUT SCORECARD BARRIERS AND CHALLENGES

(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 2 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
10	BASIC SERVICES	Objective 2. Improved access to quality and reliable basic services	WS2. Improved access to water	Water & Sanitation	WS2.11	As per addendum 5 NT, indicated that the indicator should continue to be measured with the incorrect definition. The formula is measuring the holistic approach(all) connections whereas the definition is referring to state-subsidised housing, which measures a small component of the water connections. This poses an audit risk for 2023/2024. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness to be determines by NT.
11		Objective 2. Improved access to quality and reliable basic services	WS4. Improved quality of water (incl. wastewater)	Water & Sanitation	WS 4.11 Percentage of water treatment capacity unused	Barrier- No system available to provide actual data. City use estimates determined by City officials. The addendum 5 issued in Dec 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps: Feasible solutions to be investigated and action plans to be put in place.
12		Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.21 Percentage of planned maintenance performed	Barrier - System limitation unable to extract data/information. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of Audit readiness: 2025/2026
13	ECONOMIC GROWTH	Objective 1: Increased Jobs and Investment in the Cape Town Economy	LED2. Improved levels of economic activity in municipal economic spaces	Finance	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Barrier- System limitation as the system is unable to generate reports on the actual expenditure incurred to provide "Free Basic Services". Addendum 5 issued in December 2023 by NT only provide clarity on estimates for Compliance indicators and not on Outcome and Output indicators. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated audit readiness: 2025/2026
14	HOUSING	Objective 8. Safer, Better quality homes in informal settlements and backyards over time	HS1. Improved access to adequate housing	Housing	HS1.31 Number of informal settlements assessed (enumerated and classified)	System limitation- City does not enumerate and classify but identify pockets of informal settlements. Steps: Feasible solutions to be investigated and action plans to be put in place Estimated date of audit readiness: 2025/2026
15	A CAPABLE AND COLLABORATIVE GOVERNMENT	Objective 16. A Capable and Collaborative City Government	GG1. Improved municipal capability	Corporate Services	GG1.21 Staff vacancy rate	Barrier - Inconsistent formula applied as both data elements does not exclude the fixed term contract employees. This results in an inconsistent base of employees which results in an incorrect percentage. Addendum 5 only revised the formula for the 2024/2025 financial year and therefore this barrier does not exist. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness: 2024/2025
16		Objective 16. A Capable and Collaborative City Government	GG1. Improved municipal capability	Corporate Services	GG1.22 Percentage of vacant posts filled within 6 months	System limitation - Current system measures from authority to proceed with filling the post to assumption of duties which is at a further point. System to be amended to start tracking up until the candidate formally accepted the offer. Steps: Feasible solutions to be investigated and action plans to be put in place. Estimated date of audit readiness: 2024/2025
17		Objective 16. A Capable and Collaborative City Government	GG2. Improved municipal responsiveness	Corporate Services	GG2.12 Percentage of wards that have held at least one councillor convened community meeting	System limitation- Current system measures from authority to proceed with filling the post to assumption of duties which is at a further point. System to be amended to start tracking up until the candidate formally accepted the offer. Steps: Feasible solutions to be investigated and action plans to be put in place.
18		Objective 16. A Capable and Collaborative City Government	GG2. Improved municipal responsiveness	Corporate Services	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Inconsistent formula applied as additional notes allude to 'closed/ responded to' complaints. There are also system limitations. Clarification is required as to open complaints outside the period of norm/ service standard as well as what constitutes a closed complaint. Steps: Feasible solution to be investigated and action plans will be put in place. Estimated date of audit readiness: 2024/2025

2022-2027 CIRCULAR 88 OUTCOMES SCORECARD BARRIERS AND CHALLENGES 2024-2025 ANNUAL REVIEW

(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 3 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
1	ECONOMIC GROWTH	Objective 1: Increased Jobs and Investment in the Cape Town economy	Growing inclusive local economies	National	LED1.2 Percentage change in the number of individuals in formal employment	Barriers and challenges- This (new) indicator is a national treasury reporting responsibility and no systems are in place. Steps: Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
2			Growing inclusive local economies	National	LED1.6 Percentage change in the number of formal micro and small firms	Barriers and challenges- This (new) indicator is a national treasury reporting responsibility and no systems are in place. Steps: Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
3	BASIC SERVICES	Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.5 Average System Interruption Duration Index (ASIDI)	Barrier and challenges- Data provided is an estimate and based on the World Bank measurement, which is estimated data. National Treasury requires actual data as per the formula which is not cost-effective (cost vs benefit). The addendum 5 issued in Dec 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps- The City will consult with NT for an alternative measurement.
4		Objective 3. End load shedding in Cape Town over time	EE3. Improved reliability of electricity service	Energy	EE3.6 Average System Interruption Frequency Index (ASIFI)	Barrier and challenges- Data provided is an estimate and based on the World Bank measurement, which is estimated data. National Treasury requires actual data as per the formula which is not cost-effective (cost vs benefit). The addendum 5 issued in Dec 2023 by National Treasury has not provided clarity on the use of estimates for outputs and outcomes. Clarity was only provided on estimates for compliance indicators. Steps- The City will consult with NT for an alternative measurement.
5		Objective 3. End load shedding in Cape Town over time	EE3. Improved energy sustainability	Energy	EE4.4 Percentage total electricity losses	System limitation- A breakdown of the indicator as required are not available on the system as the system cant provide a report that will serve as a detail list due to the capacity of the system. Currently the system can provide a summarised report. Steps: A feasible solution will be investigated and an action plan will be developed. Estimated date: 2025/2026
6			Improved energy sustainability	Shared responsibility	EE4.5 Municipal electricity consumption per 10 000 of the population	Barriers and challenges- This (new) indicator is a national treasury reporting responsibility and no systems are in place. Steps : Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
7	SAFETY	Objective 5. Effective law enforcement to make communities safer	Reduced risk of fire and disaster vulnerability	Safety and Secrity	FD2.1 Disaster Management Centre Readiness	Barriers and challenges: This is a new indicator and there are no systems currently in place. Steps : Solutions will be investigated and action plan will be put in place. Estimated date of audit readiness: 2025/2026
8		Objective 5. Effective law enforcement to make communities safer		Safety and Secrity	FD2.2 Fire Services function in accordance with prescribed requirements	Barriers and challenges: This is a new indicator and there are no systems currently in place. Steps : Solutions will be investigated and action plan will be put in place. Estimated date of audit readiness: 2025/2026
9	PUBLIC SPACE, ENVIRONMENT AND AMENITIES	Objective 9. Healthy and Sustainable Environment	ENV1. Improved Air Quality	Community Services and Health	ENV1.3 Percentage of households experiencing a problem with noise pollution	The City has seeked clarification from National Treasury on the following which is not clear: - The source of the noise is not specified or quantified. - Smarter indicator: The City does have a SDBIP indicator which measures the number of noise complaints resolved within 3 months. Currently the outcome of the NT indicator is unclear, what does it seek to achieve? - The Treasury indicator is based on perception of exposure to noise by the survey responder's . Perception is a subjective opinion and not a scientific fact. - City does not have access to the survey data. This will assist in target setting and also influence actual performance (if you know where the noise is coming from, you will know where to prioritise resources) - Target setting is a challenge as the City has no information about the complainant or who reported the exposure to a specific noise issue and when< ie. Details, location (survey data) - Updates to legislation and by-laws (eg:Model Noise Bylaw) will have an affect the relevance this indicator and the measurement thereof. Estimated date of audit readiness: 2025/2026

2022-2027 CIRCULAR 88 OUTCOMES SCORECARD BARRIERS AND CHALLENGES 2024-2025 ANNUAL REVIEW
(THIS TABLE IS THE REFERENCE FOR FOOTNOTE 3 IN ALL SCORECARDS)

NO.	ALIGNMENT TO IDP PRIORITY	CORPORATE OBJECTIVE	CIRCULAR 88 OUTCOMES	LEAD (L)/ CONTRIBUTING DIRECTORATE	KEY PERFORMANCE INDICATOR	COMMENT - INDICATORS POSING AN AUDIT RISK
10	HOUSING	Objective 7. Increased supply of affordable, well-located HOMES	HS1. Improved access to adequate housing	Human Settlements	HS1.3 Percentage of informal settlements upgraded to Phase 3	For Phase 1 and 2 upgrade as part of the Upgrading of Informal Settlement Programme (UISP) this data will be used as a baseline for the upgrade to phase 3 which will be reported from 2023/2024. The constant increase of informal settlements will however remain a challenge for target setting. Indicator will be reported annually. Steps: Solutions will be investigated and action plan will be put in place for the City's responsibility. Estimated date of audit readiness: 2025/2026
11	A CAPABLE AND COLLABORATIVE CITY GOVERNMENT	Objective 16. A capable and collaborative city government	GG2. Improved municipal responsiveness	Corporate Services	GG2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	Barrier - The City does not have any traditional leaders, therefore this indicator is "not applicable". At this stage the City is not in a position to implement this indicator and is in alignment with provision 4.2 of Addendum 4. Not applicable.

2024-2025 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Economic Growth 1.Increased jobs and investment in the Cape Town economy	1.A Average number of days taken to process building plan applications of less than 500 square meters (HS2.22)	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.
	1.B Average number of days taken to process building applications of 500 square meters or more (LED3.13)	The indicator measures the number of days building plan applications of 500 square meters 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 meters 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.
	1.C Percentage of revenue clearance certificates issued within 10 working days from time of completed application received(LED3.21)	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.
	1.E Council approved trading plans developed or revised for informal trading (number)	Measures the number of Council approved trading plans developed or revised for informal trading. A Trading plan demarcates trading areas within a particular ward or precinct, thereby giving security of tenure to traders and allowing the City to undertake necessary infrastructure upgrades to the facilities to enable dignified and accessible trading opportunities. Trading plans undergo an extensive public consultative process with all stakeholders in an area and they are deemed completed when they are finally passed by full council.
	1.H Average time taken to finalise informal trading permits (LED3.12)	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.
	1.G Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)(LED1.21)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and 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 target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.

2024-2025 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	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 during the period under review. Some taps may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.B Toilets provided in informal settlements (number) (NKPI)	Measures the number of toilets provided in informal settlements during the period under review. Some toilets may, however, have been vandalised or removed after provision. Proxy measure for NKPI per MSA Regulation 10(a).
	2.C Percentage of recognised informal settlements receiving basic waste removal services (ENV3.11)	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 all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
	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 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
	3.B Load shedding level variance (%)	Load shedding level variance measures the amount of additional energy generated by the City and its contracted suppliers during load shedding as a percentage of the total demand reduction required by Eskom to keep the network stable.

2024-2025 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Basic Services 4. Well-managed and modernised infrastructure to support economic growth	4. A Sewer reticulations pipeline replaced (metres)	'Measures the metres of sewer reticulation pipeline that are 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 mega litres 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 megalitres per day (MLD) as a cumulative total.
	4. D Valid applications for residential water services closed within the response standard (%) (NKPI)	Measures the number of valid applications for residential water service closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential water service received. Valid applications are residential/domestic applications where service notifications has been created for the water service and down-payment for the service has been 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 closed within the prescribed standard days, expressed as a percentage of the total number of valid applications for residential sewerage service received. Valid applications are residential/domestic applications where service notifications has been created for the sewerage service and down-payment for the service has been 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 for refuse removal, reported and closed within three working days, expressed as a percentage. Proxy measure for NKPI per MSA Regulation 10(a)
	4. G Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	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) 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.
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 through utilisation of partnerships and contracts, in which the drone technology offers enhanced situational awareness and evidence gathering in order to the benefit of community safety. Seasonal (weather) constraints, as well as the unknown nature of S&S operations will dictate different quarterly utilisation statistics.
	5. B Roadblocks focussed on drinking and driving offences (Number)	Measures the number of roadblocks held with the focus on addressing drinking and driving offenses of motorists.
	5. C Closed-Circuit Television (CCTV) detected incidents relayed to responders (Number)	Measures the number of incidents detected on CCTV that were relayed to responders. CCTV incidents monitored by the two CCTV Centres require a response in order to deal with an incident. All incidents that require a response must be relayed to the relevant department that can deal with the incident accordingly i.e. Crime, Traffic, By Law, Fire, Other. The number of incidents detected and relayed / passed on to responders for attention.

2024-2025 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
Safety 6. Strengthen partnerships for safer communities	6.A New law enforcement volunteers recruited (number)	Measures the number of new auxiliary law enforcement volunteers recruited. Volunteers includes law enforcement and support officers, in terms of the City's Auxiliary Law Enforcement Policy.
	6. B Client satisfaction survey for neighbourhood watch support programme (%)	Measures the percentage client satisfaction achieved, by means of a survey after every community engagement, in respect of the main deliverables of the Neighbourhood Watch Support Programme i.e. (a) Crime prevention training, (b) Patrol and crime prevention equipment issued (c) Guidance provided in respect of Department of Community Safety (DoCS) accreditation and (d) Guidance provided in respect of crime prevention initiatives.
Housing 7. Increased supply of affordable, well-located homes	7.A Well-located land parcels released to the private sector for affordable housing (number)	Measures the number of well-located land parcels released to the private sector. Land parcel refers to a single and finite immovable asset with a measurable extent. Land parcel is confirmed as released through final award notification, allowing the developer to commence with development. 'Well-located' refers to land that is in close proximity to economic opportunities, transport nodes, and social facility support. ¹
	7.B Human Settlement Top structure (houses) provided (number) per housing programme	Measures the number of Human Settlement top structures provided per housing programme. The Top structures are defined as any built structure providing shelter to a household in a human settlements development by means of any national housing programme, where the main source of funding is the Human Settlements Development Grant (HSDG) in terms of the Division of Revenue Act (DoRA) for such purpose. Definition of a human settlements opportunity per housing programme: A human settlements opportunity is incremental access to and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m² house; (B) People's Housing Process (PHP) are beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves; (C) social housing is new rental units, delivered by the City's social housing partners; (D) rental housing, which is community residential units (CRUs), upgrading and redevelopment of existing rental units and hostels; and (E) GAP housing is a serviced site, or affordable units for sale
	7.C Formal housing service site provided (number)	A serviced site is defined as any property providing municipal services (road, water and sewerage) on an individual basis to a household, including high-density residential sites, as well as other non-residential sites related to integrated human settlements developments. The main source of funding for serviced sites is the Urban Settlements Development Grant (USDG) and the Informal Settlement Upgrading Partnership Grant (ISUPG) in terms of the Division of Revenue Act (DoRA) for such purpose.
	7.D Hectares of land acquired for human settlements in the municipal area (HS1.13)	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 agreement 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.
	7.E Number of title deeds registered to beneficiaries (HS1.22)	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.

2024-2025 ONE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
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 settlement upgrading programme: Incremental upgrade of informal areas, which provides a serviced site with or without tenure in accordance with the informal settlement upgrading programme as part of the National Housing Code. A 'serviced site' is defined as a site to which the following services were provided: • Road; • Water; and • Sewerage.
	9.A Percentage of biodiversity priority areas protected (ENV4.21)	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
	9.B Percentage of biodiversity priority area within the municipality (ENV4.11)	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 ha. 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."
Public Space, Environment and Amenities Objective 9. Healthy and sustainable environment	9. C Severe/Moderate dehydration in children under the age of five presenting at City health facilities with diarrhoea (%)	Measures the percentage of children under 5 years with diarrhoea presenting to City Health facilities that have severe or moderate dehydration.
	10.A Percentage of coastline with protection measures in place(ENV5.11)	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 4 main categories: Hard (options influence 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
	10.B Days in a year that vleis are open (%)	Measures the percentage of days in a year that the Rietvlei, Zeekoevlei and Zandvlei are open to intermediate contact recreation, excluding dredging and other management activities.
Environment, Public Space, 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 the implementation of the Recreation and Parks Department's public open space mowing activities during the year compared to what was planned on the mowing schedule The minimum mowing cycle targets, and ability to meet these targets, are directly linked to the budget available for the project. The measurement is the frequency of actual moving versus what was planned on the mowing schedule, measured as a percentage. Actual implementation to be compared to what was planned, using minimum mowing standards as articulated in the Department's documented "Standards per facility type."

2024-2025 ONE-YEAR CORPORATE SCORECARD DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
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 kilometer scheduled on MyCiTi buses (ratio)	Measures the ratio of the passengers transported for each kilometre scheduled on MyCity buses. The aim is to have more passengers travelling per kilometre scheduled on the MyCiTi transport system. The purpose of the indicator is to measure efficiency improvements in the usage of MyCiTi buses.
	12.B Passenger journeys travelled on MyCiTi buses (Number)	Measures the number of passenger journeys travelled on MyCiTi buses. An efficient, integrated transport system is measured in part through the increase in passenger journeys undertaken. A passenger journey is calculated from the first boarding of a bus at a feeder stop or main station to the last exit from a bus at a feeder stop or main station, including any transfers between buses (single journey).
	12.C Road corridors on which traffic signal timing plans are updated (number)	Measures the number of road corridors on which the traffic signal timing plans were updated to account for the impact of changing traffic volumes and patterns on the manner in which traffic signals are coordinated.
Transport 13. Safe and quality roads for pedestrians, cyclists and vehicles	13.A Surfaced road resurfaced (Km)	Measures the kilometres (Km) of surfaced roads resurfaced.
	13.B Number of potholes reported per 10kms of municipal road network (TR6.2)	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
A Resilient City 14. A Resilient city	14.A Public safety awareness and preparedness sessions held in the communities (Number)	Measures the number of public and safety awareness sessions 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 disaster risk management volunteer members recruited from the community and after appropriate training, officially appointed as volunteers
	14. C Storm water cleaning budget spent (%)	Measures the percentage budget spent on storm water 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. A local neighbourhood plan could be a spatial development framework or a precinct plan that identifies areas for, amongst others, mixed use development, which would facilitate integration of land uses.

2024-2025 ONE-YEAR CORPORATE SCORECARD DEFINITIONS		
PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A Capable and Collaborative City Government 16. A Capable and Collaborative City Government	16.A Community satisfaction City-wide survey (score 1–5)	Measures the score on the Community satisfaction City-wide survey. A statistically valid, scientifically defensible score from the annual survey of residents' perceptions of the overall performance of the City's. The measure is given against 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 the current customer satisfaction level.
	16.B Opinion of independent rating agency	Measure the opinion of the independent rating agency. A report that reflects the creditworthiness of an institution to repay long-term and short-term liabilities. Credit ratings provide an analysis of the City's key financial data and are performed by an independent agency to assess the City's ability to meet short and long-term financial obligations. Indicator standard/norm/benchmark: The highest rating possible for local government, which is also subject to the country's sovereign rating.
	16.C Proposed: Audit Outcome(GG3.1)	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.
	16.D Total Capital Expenditure as a percentage of Total Capital Budget(FM1.11)	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, plants, buildings, technology, or equipment.
	16.E Cash/cost coverage ratio (NKPI)	Measures the cash/cost coverage ratio. The ratio indicates the 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)	Measures the Net Debtors to annual income. 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 Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue) (FM2.1)	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.
	16. I Employees from the EE designated groups in the three highest levels of management (%) (NKPI)	Measures the percentage of employees from Employee Equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan and 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.K Percentage of official complaints responded to through the municipal complaint management system(GG2.31)	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 determination of "satisfaction" with the municipal response on the part of the public.

2024-2025 CITY KOI DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A capable and collaborative City Government 16. A capable and collaborative City government	1. Budget spent on implementation of Workplace Skills Plan (%) (WSP) (Proxy for NKPI) (16.J.)	Measures the percentage of budget spent on the Workplace Skills Plan. 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. Quarterly: Formula: $(A/B) \times 100$ A: Actual spend per quarter on training budget B: Planned spend on training Budget for the year.
	2. Full Time Equivalent (FTE) work opportunities created (number)	This indicator measures the one person-year of employment. One person year is equivalent to 230 person days of work. The 230 days are effective days of work after subtracting provision for non-productive days in a year (e.g. leave, holidays, etc.) Formula: $1 \text{ FTE} = \text{person days divided by } 230.$
	Unemployed trainees and unemployed bursary opportunities (excluding apprentices) (number)	This indicator measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learner ships. Calculation type: Cumulative (financial year-end) Reporting Cycle: Quarterly Desired performance: 1220 unemployed trainees and unemployed bursary opportunities created (excl. apprentices). Formula: Number equates to Sum of All learning opportunities per Directorate.
	4. Employees from the Employment Equity (EE) designated groups in the three highest levels of management (%) (16.I)	The indicator measures the percentage of employees from employment equity (EE) target (designated) groups employed in the three highest levels of management, in compliance with the City's approved EE plan. It excludes white males and foreign nationals. Management Level 1 – City Manager and Executive directors Management Level 2 – Portfolio managers and directors Management Level 3 – Managers Formula: $A = B/C \times 100$ A = % B: Total number of staff from designated groups in reporting levels 1 to 3 (excluding white males and foreign nationals) C: Total number of all staff in reporting levels 1 to 3
	5. Absenteeism of all staff (%)	The indicator measures the actual number of days absent due to sick, Covid-19 Isolation, Covid-19 Quarantine, unpaid/unauthorised leave in the department or directorate expressed as a percentage over the number of working days in relation to the number of staff employed. Sick, unpaid/unauthorised leave will include 4 categories namely normal sick leave, unpaid unauthorised leave, leave in lieu of sick leave and unpaid in lieu of sick leave. Formula: $C = (A1 + A2/B) \times 100$ A: Sick Leave (Total number of absent days takes. Enter the number of employees who too sick leave in the comments column. B: Unpaid/ Unauthorized leave C: Absenteeism
	6. Occupational Health and Safety investigations completed (%)	This indicator measures the completed number of incidents investigated within a 30-day period, expressed as a percentage. The incidents exclude occupational diseases; therefore, the formula will only include injuries. "Completed" will be measured as incident data captured and uploaded on SAP. Formula: $(A/B) \times 100$ A - Number of Investigation completed. B – Total number of Incidents reported.

2024-2025 CITY KOI DEFINITIONS		
PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
A capable and collaborative City Government 16. A capable and collaborative City government	7. Operating budget spend (%)	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Formula: $A/B \times 100$. A: Actual spent to date on Operating Budget B: Total Operating Budget
	8. Assets verified (%)	The indicator reflects the percentage of assets verified annually for audit assurance. Quarter one will be the review of the Asset Policy. Quarter two, the timetable in terms of commencing and finishing times for the process is to be communicated and will be completed by Corporate Finance only. Corporate Finance will be responsible for Quarters 1& 2. The asset register is an internal data source, namely the SAP system. The data is downloaded at a specific time. In addition, the assets are scanned using scanning devices and the progress is monitored using SAP BI reporting. The targets represents the following: Q - represents financial year quarter Q1- N/A for ALL other directorates and department, except Corporate Finance to achieve a target of 25% of the process. Q2= N/A for ALL other directorates and departments, except Corporate Finance to achieve a target of 50% of the process. Q3= The target of 75% represent that 60% of the assets have been verified by the directorate/ department Q4= 100% represents All assets have been verified.
	9. Declarations of Interest completed (%)	This indicator measures the "The total number of completed declarations of interest as a % of the total number of staff. The target is cumulative over the year. Each employee needs to complete the declaration of interest as prescribed by City policies / City Executive decisions / applicable legislation". Formula: Department level: $De = A1/B1$ Directorate level: $Di = A2/B2$ A1: Total number completed declarations at departmental level B1: Total number of staff (department)De: Percentage declarations completed A2: Total number of completed declarations at directorate level B2: Total number of staff (in directorate)
	10. Internal Audit Recommendations/Agreed Actions Resolved (%)	It is the monitoring and reporting of the implementation by line management 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) bi-annual updates. This KOI will be "not applicable" 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. Formula: Internal Audit Support Manager will provide the performance against the KOI on a quarterly basis.
	11. Completion rate of tenders processed as per the demand plan (%)	This indicator measures how many tenders were processed and completed (i.e. the number of tenders completed in the financial cycle) as per the demand plan. The Demand Plan represents the total number of tenders needed for a year. Completion will include all cancelled and successfully awarded bids by the (Bid Adjudication Committee) BAC.

2024-2025 CITY KOI DEFINITIONS

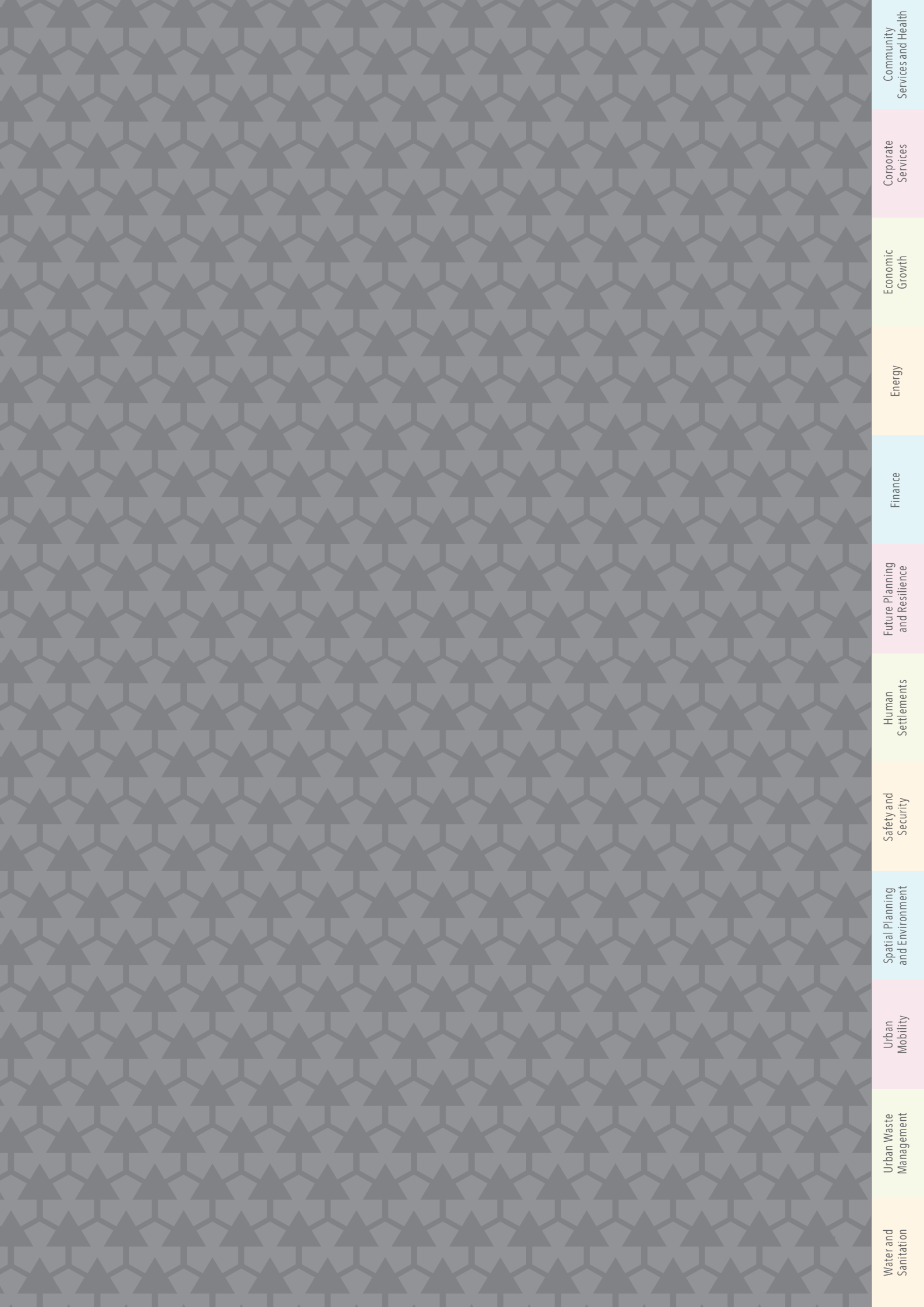
PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	12. External audit actions completed as per audit action plan (%)	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director the indicator will not be applicable. Formula: $A/B * 100$ Number of external audit actions completed (A) / Total number of actions as per audit action plan(B) *100
Economic growth 1. Increased jobs and investment in the Cape Town economy	LED 1.21 Number of work opportunities created through Public Employment Programmes (incl. 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 Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and State Owned Enterprises. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Proxy for NKPI per MSA Regulation 10(a). Proxy measure for C88 LED1.21. Formula: Number equates to Sum of All EPWP opportunities per Directorate.
	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. Formula: (1) Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions Notes: Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. Calculation should be taken so as to avoid double-counting opportunities that may have been active across multiple quarters. Measured on the basis of individual enrolments with the municipality or through institutions for which the municipality has proof of an individual's enrolment
A capable and collaborative City Government 16. A capable and collaborative City government	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, plants, buildings, technology or equipment. Formula: $(1) \text{ Actual Capital Expenditure} / (2) \text{ Budgeted Capital Expenditure (latest approved budget)}$
	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. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure. Formula: $((1) \text{ The number of employee posts on the approved organisational structure} - (2) \text{ The number of actual employees in the municipality}) / (1) \text{ The number of employee posts on the approved organisational structure}$ Notes on calculation: If a municipality lacks a recently approved organisational structure there is potential for this to be manipulated. The municipality should make use of the last council-approved organisational structure for this indicator. All municipalities should be able to report on this indicator. Non-cumulative indicator, i.e. the reported figure in a given quarter should reflect as at that time.

2024-2025 C88 KOI DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	GG1.22 Percentage of vacant posts filled within 6 months	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments. Formula: ((1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled) Notes on calculation: Cumulative indicator which should be reported as a financial year-to-date figure as at the last day of the reporting period of each quarter. For instance, in Q3, the reported figure will cover the period from the first day of the financial year to the last day of Q3. The annual performance is therefore the same as the performance reported in the fourth quarter.
	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 determination of "satisfaction" with the municipal response on the part of the public. Formula: ((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received) Notes on calculation: Cumulative figure quarter-on-quarter for the year. The quarter 4 results will be equivalent to the annual figure. Each municipality will have different complaints management systems and so the municipality should specify through its Standard Operating Procedures the exact scope of 'complaints' that it includes within its context.
	GG5.11 Number of active suspensions longer than three months (At directorate level)	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 Notes on calculation: This is not a cumulative indicator. Only suspensions active at the end of the quarter being reported on, should be reported. This means that even if a suspension was active in the preceding quarter and was reported on then, and remains active in this quarter, it should still be reported on. In this way the annually reported figure reflects the state of suspensions at year end, rather than as an accumulation of all those incidents that lasted longer than three months over the year.

2024-2025 C88 KOI DEFINITIONS

PRIORITY OBJECTIVE	KEY PERFORMANCE INDICATORS	DEFINITION
	C17 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. Formula: (1) Simple count of the number of temporary employees Notes to calculation: Non-cumulative, as at the end of the quarter.
	C100 (GG) 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. Formula: (1) Sum of the salary bill for all suspended officials for the reporting period. Notes to calculation: The indicator should be reported as a cumulative value over months within a quarter (not cumulative across quarters). The Q4 figure will therefore only indicate the salary bill for Q4. Annually, all costs should be aggregated across the entire financial year to see the total cost.
	C15 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. Formula: (1) Sum of the number of days of sick leave taken by each municipal employee Notes to calculation: Cumulative, year to date.



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