

DIRECTORATE EXECUTIVE SUMMARY, DIRECTORATE SDBIP, DEPARTMENT BUSINESS PLANS AND DEPARTMENT SDBIPS FOR 2013/2014



VOLUME 3

Safety and Security

Social & Early Childhood Development

Tourism Events & Marketing

Transport Roads and Stormwater

Utilities



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

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This volume comprises of the following:

Safety and Security
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☒ CONSIDERED BY THE EXECUTIVE MAYOR

P. de Lille.
EXECUTIVE MAYOR

☐ NOT-APPROVED

DATE

26 June 2013

COMMENT



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

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SAFETY AND SECURITY

DIRECTORATE EXECUTIVE SUMMARY, DIRECTORATE SDBIP, DEPARTMENT BUSINESS PLANS AND DEPARTMENT SDBIPS FOR 2013/2014

EXECUTIVE DIRECTOR: RICHARD BOSMAN

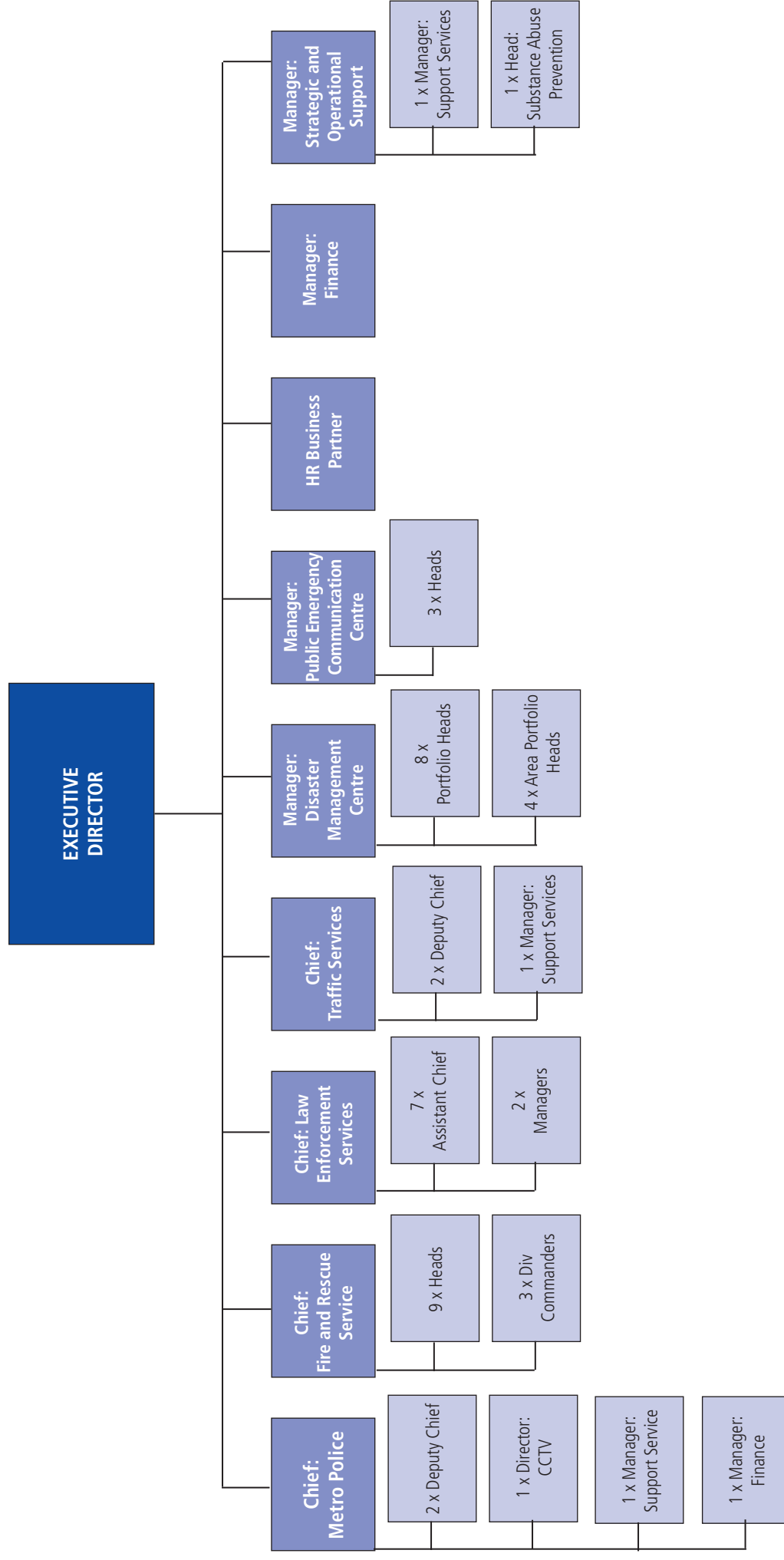
1. EXECUTIVE SUMMARY

During the new financial year, the Directorate will aim to improve on its current high level of service delivery in line with IDP objectives. Particular emphasis will be placed on developing existing resources which will include the introduction of specialised training initiatives, securing specialist guidance from partner agencies in the international arena, focussing on the implementation and expansion of innovative crime and disorder prevention programmes and keeping up with innovative technological advancements in policing and emergency services fields.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

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

3. Senior management organogram



4. LINKAGE TO THE IDP and changes to the indicators and targets

Primary Key Performance Indicator: Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale). This indicator measures community perception in respect of the prevailing levels of general disorder in the City. The City's Community Satisfaction Survey measures public perception around a number of these issues i.e.

- Visible presence of traffic enforcement
- Action taken against illegal land invasions
- Action taken against illegal dumping
- Acting on complaints relating to noise and other disturbances
- By-Laws being enforced.

This Indicator will be influenced directly by the expansion of resources, improved efficiency and partnerships and therefore links directly to all four Objectives of the IDP Strategic Focus Area of a Safe City.

Key Performance Indicator 2.1(a): Number of auxiliary/volunteer staff members trained, appointed and deployed' relates directly to the IDP Objective 2.1 which calls for the expansion of staff and capital resources in the policing departments and emergency services. It will measure performance made with the implementation of main initiatives of this IDP Objective. This indicator is new and will be measured from 1 July 2013

Key Performance Indicator 2.1(b): Reduce the number of accidents at highest frequency intersections, to the IDP Objective (2.1) that calls for the expansion of staff and capital resources in the policing departments and emergency services.

Key Performance Indicator 2.1(c): Percentage response times for fire emergency incidents within 14 minutes from call receipt up to arrival. Performance in respect of this indicator is directly dependant on achievements in support of IDP Objective 2.1.

Key Performance Indicator 2.2 (a): Number of operational specialised units maintained, relates directly to the initiative under IDP Objective 2.2 which requires an investment in specialised units in line with international best practice.

Key Performance Indicator 2.2 (b): Increased number of arrests for drug related crimes (possession and dealing) relates directly to an initiative of IDP Objective 2.2, namely, Information-led Special Operations. This is the same indicator as used by the Directorate in the previous year and will continue to measure the Directorate's performance on this matter which enjoys the same level of priority as in recent years.

Key Performance Indicator 2.2 (c) The inspection of premises for compliance to liquor and business licenses relates to IDP Objective 2.2, namely , information – led Special Operations. This indicator is of significant importance as the illegal liquor trade impacts negatively on all communities.

Key Performance Indicator 2.3 (a): Percentage of SmartCop system implementation, relates directly to IDP Objective 2.3: Improved efficiency through information and technology driven policing as it will be measuring the implementation of a key initiative to this Objective.

Key Performance Indicator 2.4 (a): % budget spent on Integrated Emergency Contact Centre Objective 2.4 which calls for the improvement of efficiency of staff through effective training interventions. This Indicator was used in the Directorate SDBIP in the previous year and is relevant to all Departments of the Directorate.

Key Performance Indicator 2.4 (b): measures the percentage of staff members of the three policing departments who undergo refresher training on the enforcement of by-laws. This indicator relates to IDP Objective 2.4 which calls for the improvement of staff efficiency through effective training interventions.

Key Performance Indicator 2.5 (a): Percentage of Neighbourhood Watch satisfaction survey. This indicator relates to IDP Objective 2.5 which calls for improved safety and security through partnerships. The City's Neighbourhood Watch Support Programme is one of the main initiatives of this Objective.

Key Performance Indicator 2.5 (b): will measure the community perception on the impact of social crime prevention programmes and relates to IDP Objective 2.5.

5. PERFORMANCE PROGRESS AND IMPACT (if applicable)

Expanding its staff and capital resources to meet the ever growing demands for service delivery, is a major IDP objective of the Safety and Security Directorate. A number of initiatives that would augment the Directorate's operational staff establishment at minimal cost to the City were therefore introduced. These include the Externally Funded Member Programme for Law Enforcement and Traffic Services as well as volunteer programmes for Law Enforcement, Fire & Rescue and Disaster Risk Management officials. The Directorate accordingly managed to deploy an additional 483 staff members through these initiatives in the previous financial year.

An important operational point of focus for the Directorate during the previous financial year was the combating of anti-social behaviour, such as public drunkenness and drinking, riotous behaviour, excessive noise and disturbances and other offences that have a negative impact on the quality of life of residents. A total of 112 492 citations were issued for bylaw offences across the city. Significant results were also achieved in the combating of illegal land invasions and the Directorate continued to strengthen its Problem Building Unit which yielded a number of successes including:

- 511 problem buildings were investigated of which 199 complaints were finalised.
- 34 buildings were boarded up by owners in compliance with the instructions of the Department.

The Metro Police Department continued to clamp down on the illegal drug and alcohol trade across the City with the continuation of information-led operations aimed at flushing out dealers and disrupting their activities. Here, the Department's Substance Abuse Enforcement Unit and Gang Unit achieved significant successes. To this end, the department exceeded its arrest target for drug related crime and performed a total of 1783 such arrests. The new financial year will see a continuation of these efforts as the combating of drug related crime remains high on the operational agenda.

The Directorate will continue to strengthen its specialised policing units as available resources permit.

Specialised community policing initiatives were another focus area where the Directorate excelled. An additional eight Neighbourhood Safety Officers (NSO) were deployed as dedicated policing resources for particular communities. A specialised training programme has also been developed for NSO's. Closely related to this initiative, is the School Resource Officer (SRO) programme which required the dedicated deployment of experienced Metro Police members in schools. To this end, an agreement has been entered into with the Western Cape Department of Education which saw the deployment of six specially trained SRO's being deployed in six selected schools at the start of the 2013 school year.

The City has set itself a target of responding to at least 80% of all fire and other emergency incidents within 14 minutes from the call receipt to arrival on the scene. During the previous financial year, fire and rescue units achieved an 82% compliance with this target. It once again needs to be mentioned that the City's Fire and Rescue Service is not operating at full strength and that continues efforts will have to be made in working towards securing the resources required to meet the standards set in the SANS Code 10090 – Community protection against Fire.

6 FINANCIAL INFORMATION

- 6.1 Summary of revenue by source
- 6.2 Expenditure by type and
- 6.3 Capital expenditure by type

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Safety and Security	
Description	Vote 01 – Safety and Security
R thousand	
Revenue By Source	
Refuse – Cleansing Fees	174 998
Rent on Facilities and Equipment	192 856
Other User Charges	9 711 889
Agency Income	10 993 082
Fines	178 673 000
Licences and Permits	31 424 536
Other Income	51 200
Total Revenue (excluding capital transfers and contributions)	231 221 561

6.2 Summary of operating expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) Safety and Security	
Description	Vote 01 – Safety and Security
R thousand	
Expenditure By Type	
Employee related costs	1 276 366 020
Depreciation & asset impairment	42 735 521
Contracted services	12 544 178
Other expenditure	81 184 532
General Expenditure	122 896 694
Other Material	2 485 473
Repairs and Maintenance	23 041 454
Total Expenditure	1 561 253 872

6.3 Summary of capital expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget

Municipal Vote/ Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2011/2012 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2008/09	Adjusted Budget 2009/10	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Ward location	New or renewal
Parent municipality:												
Safety and Security	Various	Various	Various	Various	342 458 957	97 268 342	63 979 813	54 577 838	58 703 239	67 929 725	various	
Total Capital expenditure	Various	Various	Various	Various	342 458 957	97 268 342	63 979 813	54 577 838	58 703 239	39 349 564		

6.4 A description of discretionary and non-discretionary expenditure. (Indicate if you are spending money on non-core functions): All funding are spent on the core business of the Directorate Overview in narrative form of:

6.5 Risks:

- Any risks to achieving revenue projections, any expected major shifts in revenue patterns and planned alternative sources of revenue: Revenue projections in respect of Fine Income may not be achievable as fines are not being paid or are reduced by courts. It is estimated only an amount of R 109 416 199 will be collected on fine income for 2012/2013.
- Major risks from Directorate risk register (Provide information from Risk Register and consult with finance representative)


7 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

What do you plan to do and How do you intend to achieve this: Include the Key Objectives and Indicators and targets.

Objectives	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
	Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale)				2.8 Annual Target
Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	2.1(a) Number of auxiliary/volunteer staff members trained, appointed and deployed	80	60	240	320
	2.1 (b) Reduce the number of accidents at highest frequency intersections	380	375	371	367
	2.1(c) % Response times for fire emergency incidents within 14 minutes from call receipt up to arrival	80%	80%	80%	80%
Resource departments in pursuit of optimum operational functionality	2.2 (a) Number of operational specialised units maintained	14	14	14	14
	2.2(b) Increased number of arrests for drug related crimes (possession and dealing)	468	936	1402	1872
	2.2(c) Premises inspected for compliance with Liquor and business licence legislation.	275	550	825	1100
Improved efficiency through information and technology driven policing	2.3(a): % budget spent on Integrated information management system (Emergency Contact Centre Budget 30 million)	15%	15%	15%	15%
Improved efficiency of policing and emergency staff through effective training	2.4(a) % staff successfully completing occupational specific legislative training interventions	15%	35%	50%	70%
	2.4 (b) Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law-refresher training.	35%	35%	35%	35%
	2.5 (a) Percentage of Neighbourhood Watch satisfaction survey.	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more
Improve safety and security through partnerships	2.5 (b) Results of perception survey conducted amongst target communities on the impact of social crime prevention initiatives.	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more	Achieve a survey score of 70% or more (Annual Target)

AUTHORISATION

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

Name	Signature	Date
Executive Director		2013/06/05
Mayco Member	Wrink G.I. Pascoe	05-06-2015

2013/2014 SAFETY & SECURITY'S DIRECTORATE SDBIP													
Alignment to IDP			Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program number & name/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicator no.	30 Sept 2013							31 Dec 2013	31 Mar 2014	30 June 2014		
The Safe City	2.A		Safety & Security	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2,7	2.1(a)	2,8	Annual Target	Annual Target	Annual Target	2,8	Corporate Knowledge Management
The Safe City	2,1		Safety & Security	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	2.1(a) Number of auxiliary/volunteer staff members-appointed	50	2.1(a)	320 Fire=80 Law=100 Traffic=40 DRM=100	80	60	240	320	Chief: Law Enforcement Chief: Fire & Rescue Service Manager: Disaster Risk Management Centre
The Safe City	2,1		Safety & Security		Number of manual speed checks conducted	New	2.1(a)	2150	537	1074	1611	2150	Andre Nel 021 406 8859
The Safe City	2,1		Safety & Security	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Number of motorists screened for drunk driving	New	2.1(a)	6000	1500	3000	4500	6000	Andre Nel 021 406 8859
The Safe City	2,1		Safety & Security		Number of Fire fatalities	New	2.1 (a)	100	30	30	20	20	Ian Schnetler
The Safe City	2,1		Safety & Security		Number of Fire Safety Inspections	New	2.1 (a)	4800	1400	2400	3400	4800	Ian Schnetler

2013/2014 SAFETY & SECURITY'S DIRECTORATE SDBIP												
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program number & name/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicator no.							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014	
The Safe City	2,3	Safety & Security	2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation	% budget spent on Integrated call taking and despatching information management system (Funding dependent on budget approval)	New	2.3 (a)	30million	0	5 million	10 million	30 million	Richard Bosman Wilfred Solomons
The Safe City	2,5	Safety & Security	Strengthen community capacity to respond to emergency situations	Number of emergency planning and preparedness courses conducted	New	2.5 (b)	40	10	20	30	40	Greg Pillay 021 597 5012
The Safe City	2,5	Safety & Security		Number of emergency preparedness exercises/drills conducted	New	2.5 (b)	4	1	2	3	4	Greg Pillay 021 597 5012
The Safe City	2.B	Safety & Security	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	2.B Reduce number of accidents at five highest frequency intersections	New	2.1 (a) and 2.2	353	367	362	358	353	Andre Nel 021 406 8859
The Safe City	2.C	Safety & Security		2.C % Response times for fire emergency incidents within 14 minutes from call receipt up to arrival	80%	2.1(a)	80%	80%	80%	80%	80%	Ian Schnetler
The Safe City	2.D	Safety & Security	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	2,2	14	14	14	14	14	Rudolf Wiltshire
The Safe City	2,3	Safety & Security	2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation	2.2(b) Number of arrests in drug related crimes maintained (possession and dealing)	1872	2.3 (b)	1200	300	600	900	1200	Wayne Le Roux

2013/2014 SAFETY & SECURITY'S DIRECTORATE SDBIP												
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program number & name/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicator no.							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014	
The Safe City	2,2	Safety & Security	2.2 Resource departments in pursuit of optimum operational functionality	2.2(c) Premises inspected for compliance with Liquor and business licence legislation.	440	2,2	1100	275	550	825	1100	Rudolf Wiltshire
The Safe City	2,4	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	Number of In-car dashboard camera system (BUDGET TO BE OBTAINED)	New	2.4 (a)	26	0	0	0	26	Metro and Traffic Wayne Le Roux Andre Nel
The Safe City	2,4	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	Number of training interventions with National and International partners	New	2.4 (a)	6	3	0	0	6	Richard Bosman
The Safe City	2,1	Safety & Security	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Maintain number of external funded Law Enforcement and Traffic staff appointed	TBD	2.1 (a)	130	130	130	130	130	Rudolf Wiltshire
The Safe City	2,E	Safety & Security	2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation	Number of Metro Police Youth Camps co-ordinated	New	2.3 (a)	12	0	6	6	12	Wayne Le Roux

2013/2014 SAFETY & SECURITY'S DIRECTORATE SDBIP												
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program number & name/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicator no.							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014	
The Safe City	2.F	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	2.F % staff successfully completing specific legislative training interventions	New	2.4(a)	70%	15%	35%	50%	70%	Rizaa Coetzee
The Safe City	2.4	Safety & Security		2.4 (b) Percentage operational staff in Traffic, Metro Police and Law Enforcement undergoing by law-refresher training.	35%	2.4(a)	35%	35%	35%	35%	35%	Rizaa Coetzee
The Safe City	2. G	Safety & Security		2.G Percentage of Neighbourhood Watch satisfaction survey	New	2.5 (a)	70%	70%	70%	70%	70%	Charl Viljoen
The Safe City	2,5	Safety & Security	2.5 Improve safety and security through partnerships	2.5 (b) Results of perception survey conducted amongst target communities on the impact of social crime prevention initiatives.	TBD	2.5 (a)	Achieve a survey score of 70% or more (Annual Target)	Annual Target	Annual Target	Annual Target	Achieve a survey score of 70% or more (Annual Target)	Wayne Le Roux
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	91%	Moses Matthys
SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	95%	21,5%	45,5%	70,2%	95%	Moses Matthys

2013/2014 SAFETY & SECURITY'S DIRECTORATE SDBIP													
Alignment to IDP			Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program number & name/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicator no.	30 Sept 2013							31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	1065	154	154	378	379	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
	1N (b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 0 21 400 3828 Cell: 071 850 3383		

2013/2014 SAFETY & SECURITY’S DIRECTORATE SDBIP												
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program number & name/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicator no.							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014	
SFA 4 An Inclusive City	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

2013/2014 SAFETY & SECURITY'S DIRECTORATE SDBIP												
Alignment to IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline 2011/ 2012	Program number & name/ Statutory or Strategic Plan	Annual Target 30 June 2014	Targets				Responsible Person
Pillar & Corp Obj No	CSC Indicator no.							30 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014	
SFA 5 A Well Run City	–	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012		95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Moses Matthys
SFA 5 A Well Run City	–			Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012		100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Moses Matthys
SFA 5 A Well Run City	–	INTERNAL AUDIT		Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012		70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959

Baseline and Targets are projected

2013/2014

05-06-2013

Date:

Date:

Executive Director: Safety & Security
Mr R Bosman

MayCo Member: Safety & Security
Alderman J. Pascoe

W. T. N. G.

PROPOSED UTILITIES DIRECTORATE SCORECARD DEFINITIONS 2013/14	
INDICATOR	INDICATOR DEFINITION
<p>E.G 1.A Percentage of Building plans finalised within statutory timeframes (Improve)</p>	<p>Percentage of applications finalized within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. This improvement is in the trend over the cause of the five year term of the Integrated Development Plan but targeted annually as the percentage achieved for the specific year. The approval of Building plans are measured within the statutory time frames of <500m² (30 days) and >500m² (60 days). Refer Section A7 of the National Building Regulations Act, Act 103 of 1977.</p> <p>Date and Time Stamped Data: A cut-off date of 3 days of the next month is allowed for the capturing of the previous month's production (i.e. 30th or 31st day of the month). Statistical data will be extracted on the 4th day, with a date and time stamp and reported accordingly. For reporting purposes the average of the 30-60 days will be reported in line with consolidated average as per Corporate Scorecard</p>

DEPARTMENT: CITY EMERGENCY SERVICES

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

**EXECUTIVE DIRECTOR: RICHARD BOSMAN
CONTACT PERSON: RM HOOGBAARD**

1. EXECUTIVE SUMMARY

City Emergency Services Department provides essential service delivery through Fire and Rescue Services, Disaster Risk Management and the Public Emergency Communication Centre and strives to ensure a safer City of Cape Town through proactive strategies aimed at reducing the occurrence of life-threatening/property-threatening incidents and the promotion of cross-functional/multi-disciplinary co-ordination and co-operation during the various phases of such incidents.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

The Vision

The Vision of the City of Cape Town's City Emergency Services Department is to ensure a safe and secure environment that is conducive to socio-economic development.

Functions

The City Emergency Service ensures a safer City through the functions of the following branches:

- Fire and Rescue Service
- Disaster Risk Management Centre
- Public Emergency Communication Centre
- Support Service

City Emergency Services strive to ensure a safer City of Cape Town through proactive strategies aimed at reducing the occurrence of life-threatening/property-threatening incidents and the promotion of cross-functional/multi-disciplinary co-ordination and co-operation during the various phases of such incidents. This also entails the ongoing identification of hazards and risks, and the development, maintenance and execution of plans and programmes to reduce such risks as well as responding to and managing possible consequences.

Aims and Objectives

- Creation of a safe environment through a range of disaster risk reduction initiatives
- Vulnerable communities identified and efficient timely early warning systems established
- Institutional DRMC capacity in place
- Improving emergency preparedness in most vulnerable communities, especially residents of informal settlements
- Appropriate responses by all relevant services to emergencies and disasters within the City of Cape Town
- Effective enforcement of By-laws
- Ensure the implementation of public safety and awareness programmes to promote safe, sustainable livelihoods and dignified communities in targeted areas
- Ensuring 24-hour access to emergency service providers by providing 24 hour contact centre service via the 107 number

Customers

Customers include all vulnerable communities, those at risk of fire and floods, and other type of hazards.

Customer expectation

- Efficient and effective service delivery and protection.
- Require equitable access to emergency service providers and professional support during the process of requesting assistance.

Overarching aim of the department

- Fast efficient and equitable emergency response to safeguard life, property, livelihoods and the environment from fire and other related emergencies.
- Disaster risk reduction, assessment and development of pro-active disaster prevention and response plans.
- Develop and expand the City Emergency Services Public Emergency Call Taking Centre to provide a fast and efficient response to emergencies through implementation of a single emergency number.
 - The purpose of the Public Emergency Communication Centre (PECC) is to enable the entire community to obtain assistance from all primary emergency service providers in life and/or property threatening situations by dialling a single number.
 - The centre was established in 2000 in terms of the National Emergency Telephone Service Act, 143 of 1993.
 - Customers include all communities that may be affected by any potential incident/hazard.

3. LEGISLATIVE IMPERATIVES

The Department needs to comply with the following legislation.

- Disaster Management Act, 57 of 2002
- National Disaster Management Framework, 2005
- Fire Brigade Services Act, 1987 (No.99 of 1987)
- Community Safety By-Law
- South African National Standard (SANS) Code 10090 - Community Protection against Fire
- (The National Emergency Telephone Service Act, 143 of 1993, was repealed by the Telecommunications Amendment Act, 64 of 2001).

4. Partners and Stakeholders in the Strategy Plan

Partners/ Stakeholders	Roles and Responsibilities
Directorates / departments / branches	<p>Co-ordinate all aspects of disaster risk reduction and post disaster recovery with all line function directorates / departments / branches in CoCT.</p> <p>Utilising the Disaster Management Advisory Forum (DMAF) as a forum to advise and update the City Manager and the Executive Management Team, all internal City Departments, external role players, institutions, etc of DRM matters as per Section 51 of the Disaster Management Act 57 of 2002.</p> <ul style="list-style-type: none">• Utilising the Joint Disaster Risk Reduction Management Committee (JDRRMC) to advise and update departmental Disaster Management Plans (i.r.o. proactive & reactive/response initiatives) as per Section 53 of the Disaster Management Act 57 of 2002.
National and Provincial Departments, Private Sector , and NGO's	<ul style="list-style-type: none">• Co-ordinate all aspects of disaster (including fire) risk reduction and post disaster recovery with all National and Provincial Departments, Private Sector , and NGO's in respect of activation within the municipal area of the City of Cape Town .• Reduce disaster risk and fire related incidents as well as to mitigate against the impact of hazards in line functionary specific areas and provide post disaster response, recovery and rehabilitation support.
Safety & Security Directorate	The sharing of goals and visions for communication services with the directorate/organisation.
Technology Providers	<ul style="list-style-type: none">• Developing local software solutions to support emergency call taking processes• Ensuring on-going development and support of systems.
Emergency Service Providers	Supporting the 107 service and buying into the concept of a single number to report all property and life threatening situations
Internal and external organisations/ departments rendering emergency and safety & security services.	Required to dispatch resources and to render assistance to the community in life and or property threatening situations.

5. RESOURCES (Financial and Staff)

CES BUDGET FOR 2013/ 2014 FINANCIAL YEAR

FIRE AND RESCUE SERVICE

CAPEX	R 7 658 808.00
OPEX:	R 614 563 846.24

STAFF COMPLEMENT: TOTAL: 1260

Operational:	954
Support [including Admin]:	189
Seasonal (Contract) :	113
Reservist:	4

DISASTER RISK MANAGEMENT CENTRE

CAPEX	R 5 683 979
OPEX:	R 94 603 095.65

STAFF COMPLEMENT: TOTAL: 82

PUBLIC EMERGENCY COMMUNICATION CENTRE [107 PECC]

CAPEX	R 1 627 066
OPEX:	R 55 569 069.00

STAFF COMPLEMENT: TOTAL: 84 (78 + 6 co-op students)

SUPPORT SERVICE

CAPEX	R 63 612
OPEX:	R 512 181.95

STAFF COMPLEMENT : TOTAL: 14

6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

The Fire and Rescue Service is heavily understaffed. This Department needs to remain progressive in order to keep abreast of the ever changing human and geographical environment and technologies of an ever expanding City. In terms of the South African National Code (SANS 10090) – Community Protection against fire, for compliance in covering the risks of the city, the Fire and Rescue Service should have a staff complement of 1515 operational fire-fighters available, with additional personnel to provide the support service in terms of Command and Control and Administrative services. The current level of staffing is only 954 operational fire-fighters and is still clearly inadequate. Provision of additional services has led to efficient service delivery currently being hampered by lack of sufficient operational supervisory and call assessment personnel.

7 ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

That the organisation continues to support the concept and development of the single emergency contact centre to provide access to services for the community in all life and or property threatening situations.

7.2 Risk Assessment

No	Risks	Action	Resp.
1	Increased constraints on the budget.	Establish a budget optimisation programme.	All Managers
2	Loss of key staff.	Development, formalisation and approval of retention policy. Succession planning and formalisation. Implement ongoing scheduled or retraining of staff.	All Managers
3	Inadequate training including retraining.	Schedule the appropriate training requirements (Skills gap and WSP to be revisited). Additional funding to be sought for Training Instructors. Specific and customised training material to be sourced (SCM process as per policy)	All Managers
4	Meeting deadline due to lack of relevant timely information	All parties to do their best to provide information timeously and accurately.	All Managers
5	Call processing and dispatching systems/ technology - outdated / incompatible solutions may cause delays in service delivery.	Continued research, development and implementation of suitable systems.	PECC (Technical Support)
6	The ability of services to provide adequate resources – lack of resources could lead to loss of life and or property.	All parties to do their best to provide adequate resources.	All (Liaison with Service Providers - PECC).
7	Implementation of Legislation could impact on current local emergency number (due to new National Emergency Number)	Dependant on National Government (Department of Communications)	

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Linkages to the Strategic Focus Areas and Objectives in the IDP.

The City's Focus is on integrating efforts of all spheres of government, business and the public to work together to further strengthen and align the activities of law enforcement agencies, the criminal justice system, emergency and disaster risk management services.

Strategic Focus Area 2: A Safe City.

8.2 LINK TO PROGRAMMES

City Emergency Service provides essential service delivery through Fire and Rescue Services, Disaster Risk Management, Public Emergency Communication Centre and Support Service.

Objective 1: Fast, efficient and equitable emergency responses to safeguard and protect life, property, livelihoods and the ever increasing environment from fires and other related emergencies.

Increase the levels of fire-fighting staff and equipment to provide adequate protection to the ever increasing and expanding risk profile of the City, particularly informal settlements.

Strategies that will be followed:

- Refurbishment of Fire Stations
- Multi year staffing strategy - incrementally increase staffing budget to employ, efficiently train and deploy firefighting staff to comply with legislated minimum staffing levels
- Establishment of a fire-fighting reserve force
- Procurement of vehicles and equipment

Key projects and initiatives:

- Procurement of vehicles and equipment
- Public Education and Awareness
- Staff employment, training, deployment and development
- Improving response times through effective utilization of planned additional resources

Fire and Rescue Reserve Member Service

A policy for the implementation of a Fire and Rescue Reserve Program is currently being drafted. This will enable the appointing of 240 Reservist Fire Fighters, as required by the stipulations of Section 6A of the Fire Brigade Service Amendment Act (No. 14 of 2000), to supplement the Fire and Rescue Service staffing levels. It is the Directorate's intention to grow these numbers to above 360 over a five year period to supplement the professional fire service so as to enable it to achieve its objectives and deliver on its mandate. Associated and substantial capital and operating investment is needed/must be sourced in order to implement the program effectively.

The reservists will provide assistance to obtain both pro-active and reactive objectives through the following:

- Maintaining equipment, and populate Fire stations freeing up a fully- fledged Fire fighter to populate a responding vehicle
- Undertake regular patrols on the urban fringe and maintain firebreaks in vulnerable areas
- Participate in education and awareness campaigns
- Creating a greater awareness of the dangers associate with Fire in all communities.
- Maintenance and servicing of fire hydrants on a regular basis contributing to the reduction of the use of water tankers
- Attend to the existing problem of unclear street identification. Clear street identification would cut down on response times to the problem areas

Objective 2: Implementation of findings of Disaster Risk Assessment and development of pro-active disaster prevention and response plans

Implementing the findings of the comprehensive Disaster Risk Assessment and developing pro-active disaster reduction initiatives and response plans

Strategies that will be followed:

- Prioritize hazards/disaster risks identified
- Development of proactive disaster preparedness and response plans
- Co-ordinate activities of Municipal Disaster Management Advisory Forum as well as other Risk Reduction Forums/Structures
- Empowerment of role players
- Key projects and initiatives:
- Ongoing risk assessment and development of specific initiatives and disaster risk management plans and programmes
- Public education and awareness programs

Objective 3. Develop and expand the City Emergency Services Public Emergency Call taking Centre to provide a fast and efficient response to emergencies through the implementation of a single emergency number.

Implementation of a programme to promote a single number for all public safety services


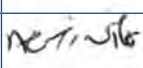
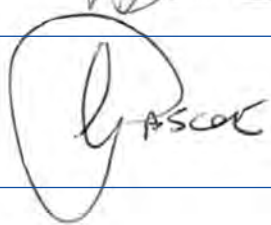
- Strategies that will be implemented:
- Public Education and Awareness
- Staff Training & development
- Systems integration
- Key projects and initiatives:
- Public education & awareness
- Schools, Events and Library Programmes
- Staff training & development
- Continuous training and assessment of operational personnel
- Systems integration
- Investigation and implementation of integrated call-taking and dispatching systems
- Resources linked to the projects:
- Current branch staffing capacity and budget

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

As per ANNEXURE A.: CITY EMERGENCY SERVICES 2013/ 2014 DEPARTMENTAL SDBIP

10. AUTHORISATION

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

	Name	Signature	Date
Executive Director	RICHARD BOSMAN		2013/06/05
Mayco Member	 CLR JP SMITH		05-06-201

CITY EMERGENCY SERVICES 2013 / 2014 DEPARTMENTAL SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator (to include unit of measure)	Baseline 2012 /2013	Programme/ Statutory or Strategic Plan	Annual Target (by June 2014)	1st Quarter Target 30 September 2013	2nd Quarter Target 31 December 2013	3rd Quarter Target 31 March 2014	4th Quarter Target 30 June 2014	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 2 The Safe City	2,5	City Emergency Services	Improve safety and security through partnerships	Number of public safety and awareness sessions in targeted at-risk populations	1730	2.5 (b)	1640 1000 FIRE AND RESCUE 420 DM 220 PECC	250 F&R 90 DRM 60 PECC	500 F&R 220 DRM 110 PECC	750 F&R 330 DRM 160 PECC	1000 F&R 420 DRM 220 PECC	Heads of Departments	Public Awareness sessions includes: Exhibitions, Programme and Project Launches, Publications & Information materials distributed, Website updates, Information sessions, Presentations, Media Briefing sessions and interviews
SFA 2 The Safe City	2,4	City Emergency Services	Improved efficiency of policing and emergency staff through effective training	Percentage adherence to the implementation of Disaster Plans according to legislative requirements	Disaster Management Plan as per statutory requirements completed and approved 100%	2.4 (a)	100%	25%	50%	75%	100%	Manager : Disaster Management Greg Pillay 021 597 5012	1. CoCT Human Disease Hazards' Outbreak Disaster Risk Management Plan. 2. CoCT Animal Disease Hazards' Outbreak Disaster Risk Management Plan. 3.Updating of the CoCT Municipal Disaster Risk Management Plan. 4. CoCT Hazardous Materials' Release Incident Disaster Risk Management Plan.
SFA 2 The Safe City	2,1	City Emergency Services	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	% Response times for fire and other emergency incidents within 14 minutes from call receipt up to arrival.	80%	2.1 (a)	81%	81%	81%	81%	81%	Chief Fire Officer : Ian Schnetler 021 590 1738	The percentage response times fluctuates regularly and therefore it would be appropriate to have the 2013/2014 target at 80%. The response times target will generally only be met on a regular basis once the staffing levels are in accordance with the SANS Code 10090 governing professional Fire and Rescue Services. In terms of the risks of the City, this means that every fire station should have two fire engines covering it's risk area, which will mean that single station responses to within the time limits of their area will be able to be achieved. It also means that any secondary call for that station area, will be able to be covered. At present, this is not possible due to the under-strength status of the service.

CITY EMERGENCY SERVICES 2013 / 2014 DEPARTMENTAL SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator (to include unit of measure)	Baseline 2012 /2013	Programme/ Statutory or Strategic Plan	Annual Target (by June 2014)	1st Quarter Target 30 September 2013	2nd Quarter Target 31 December 2013	3rd Quarter Target 31 March 2014	4th Quarter Target 30 June 2014	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 2 The Safe City	2,1	City Emergency Services	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Number of Fire fatalities	New	2.1 (a)	100	30	30	20	20	Chief Fire Officer : Ian Schnetler 021 590 1738	
SFA 2 The Safe City	2,1	City Emergency Services	Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Number of Fire Safety Inspections	New	2.1 (a)	4800	1400	2400	3400	4800	Chief Fire Officer : Ian Schnetler 021 590 1738	
SFA 2 The Safe City	2,4	City Emergency Services	Improved efficiency of policing and emergency staff through effective training	% Calls answered within 20 seconds	85%	2.4 (a)	85%	85%	85%	85%	85%	Manager Public Emergency : John Ellis 021 487 2045	
SFA 2 The Safe City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct. / Dept. achievement as at 30 June 2013	1.2 (b)	91%	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	Dir/Dept. projected cash flow/ total budget	91%	Directorate Finance Manager: Moses Matthys	
SFA 2 The Safe City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	95%	21,5%	45,5%	70,2%	95%	Directorate Finance Manager: Moses Matthys	

CITY EMERGENCY SERVICES 2013 / 2014 DEPARTMENTAL SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator (to include unit of measure)	Baseline 2012 /2013	Programme/ Statutory or Strategic Plan	Annual Target (by June 2014)	1st Quarter Target 30 September 2013	2nd Quarter Target 31 December 2013	3rd Quarter Target 31 March 2014	4th Quarter Target 30 June 2014	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 2 The Safe City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2013	1.2 (d)	1065	154	154	378	379	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City	1H (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
	1H (b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	N/A	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383

CITY EMERGENCY SERVICES 2013 / 2014 DEPARTMENTAL SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator (to include unit of measure)	Baseline 2012 / 2013	Programme/ Statutory or Strategic Plan	Annual Target (by June 2014)	1st Quarter Target 30 September 2013	2nd Quarter Target 31 December 2013	3rd Quarter Target 31 March 2014	4th Quarter Target 30 June 2014	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 4 An Inclusive City	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2013	4.1 (a)	100%	100%	100%	100%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City	–	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

CITY EMERGENCY SERVICES 2013 / 2014 DEPARTMENTAL SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator (to include unit of measure)	Baseline 2012 /2013	Programme/ Statutory or Strategic Plan	Annual Target (by June 2014)	1st Quarter Target 30 September 2013	2nd Quarter Target 31 December 2013	3rd Quarter Target 31 March 2014	4th Quarter Target 30 June 2014	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 5 A Well Run City	—	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct. / Dept. achievement as at 30 June 2013		95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Directorate Finance Manager: Moses Matthys	
SFA 5 A Well Run City	—			Percentage of assets verified	Direct. / Dept. achievement as at 30 June 2013		100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Directorate Finance Manager: Moses Matthys	
SFA 5 A Well Run City	—			Percentage Internal Audit findings resolved	Direct. / Dept. achievement as at 30 June 2013		70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	



Sign off by Executive Director:

Date:

**DEPARTMENT:
LAW ENFORCEMENT & SPECIALISED
SERVICES**

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

**DIRECTOR (CHIEF): RE WILTSHIRE
CONTACT PERSON: RE WILTSHIRE**

1. EXECUTIVE SUMMARY

The City's Law Enforcement Services has grown in the past three years to 664 staff members inclusive of contract staff to CIDs and Learner Law Enforcement Officers deployed in 20 functional Units across the City of Cape Town.

Functional areas include; Anti -Land Invasion Unit, Displaced Peoples Unit, Metals Theft Unit, Liquor Enforcement Unit, Informal Trading Unit, Camera Response Unit, Graffiti Unit, Animal Control Unit, Marine Unit, Rapid Response Unit, Vice Squad, Problem Building Unit, Loss Recovery Unit, Public Transport Interchange Unit (PTI), Integrated Rapid Transit Unit (IRT), Community Improvement Districts (CIDS), Areas West, South, North and East and the Court Section.

The VIP Unit which previously resorted within Specialised Services were relocated to the Councillor Support Services Department.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

VISION STATEMENT

Law Enforcement members will play a meaningful role in the combating of all anti-social behaviour and crime by enforcing all by-laws and other related legislation in terms of their powers and duties conferred upon Law Enforcement officers thus adding value to the safety of citizens of Cape Town.

MISSION STATEMENT

At Specialised Law Enforcement Services we aim to enhance accountability, efficiency and transparency by providing the highest possible standard of service to our diverse communities. We believe that the badge is more a symbol of public trust than of authority, and that this trust can only be met by individual commitment and dedication. We strive to engender a community service attitude, professionalism and ethics in all that we do. We value our relationship with the public we serve and are committed to assist those in need. We endeavour to fulfil a meaningful role within our communities and to make a positive impact on society.

CUSTOMERS

1. Cape Town Metropolitan Police
2. City of Cape Town Traffic Services
3. City of Cape Town Law Enforcement Services
4. City of Cape Town Solid Waste Management
5. Safety and Security Portfolio Committee
6. City of Cape Town Nature Reservation
7. City of Cape Town Housing Department
8. City of Cape Town Electricity Department
9. Water and Sanitation
10. Disaster Risk Management
11. Social Development / Services
12. Economic Development
13. Department Community and Safety
14. South African Police Services
15. City Emergency Services / Fire and Rescue
16. Metro Rescue
17. CCTV
18. Civilian Oversight Committee
19. South African Police Legal Department
20. Media

21. Business Management
22. Councillors
23. Sub-Councils
24. Building Inspectors
25. Town Planning
26. Eskom, SpoorNet, Metrorail, Telkom
27. Liquor Board
28. Community Police Forum (CPF)
29. Rate Payers Association
30. Health departments
31. Provincial Police Metals Theft Combating Committee
32. Cape Fresh Produce Market
33. Copy right holders of Branded Goods
34. Filming and Publications Board
35. Outdoor and Advertising Environmental Department
36. Roads and Storm Water Directorate
37. Provincial Government Departments
38. National Government Departments
39. Community Improvement Districts

DEMANDS AND AIMS

Facilitate the Law Enforcement capability in the following environments:

- Anti-Land Invasion – combating the illegal invasion of City land earmarked for future housing projects
- Liquor Enforcement and Compliance - implement the City of Cape Town Combating Strategy on Drugs, Prostitution and Liquor Enforcement
- Metals Theft Combating – Securing and preventing the theft of City Copper metal and cabling and the policing of illegal bucket shops in order to prevent disasters.
- Reduce the prevalence of Displaced People - Enforcement around anti-social behaviour and Support in relocation
- Informal Trading Enforcement – enforcing the City's Informal Trading By Law
- Combating Prostitution - implementing the By Law Relating to Streets, Public Places and the Prevention of Noise Nuisances
- Combating problem buildings – implementing the Problem Building By Law to prevent degradation
- Loss Recovery – implementing the Policy on Recovery of Damages suffered by the City
- Graffiti Unit – Implementing the Graffiti By Law
- Animal Control Unit – Implementing the Animal Control By Law and managing legislative animal pounds
- RRU and Alarm Monitoring – ensuring effective response to alarms at City property
- Marine Unit – enforcing by laws along city of cape town coastline and preventing drowning
- Integrated Rapid Transit Law Enforcement Unit – to provide protection and to prevent anti-social behaviour on the IRT routes
- Public Transport Interchange Unit – to provide protection and prevent anti-social behaviour at the various public interchanges.

3. LEGISLATIVE IMPERATIVES: (if applicable)

Legal requirements for the plan:

- The Constitution 108/1996
- South African Police Service Amendment Act
- Firearms Control Act 40/1995
- Municipal Finance Management Act 53/2003
- Criminal Procedure Act 51/77
- Business Act. 71/1991
- Land Use Ordinance, 15/1985
- Liquor Act, 27/1989 & Western Cape Liquor Act 4/2008
- Tobacco products – R975 (29 September 2000)
- Noise Control Regulations PN 627/1998
- Health Regulations
- Fire Regulations
- Dumping By-Law
- National Building Regulation Act 23/1985
- Hawker Bylaw 29/2009
- Streets and Public Places Bylaw
- National Road Traffic Act

4. Partners and Stakeholders in the Strategy Plan (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Corporate Finance	Provision of Funding and monitoring adherence to SCM Policy
Liquor and SAU OMF Committee	Liaison with Metro Police, Traffic and Law Enforcement, Housing, Planning, Health, Councillors in terms of the protocol of engagement between Metro Police and SAU
Provincial Department Housing/Land Use	Land Identification and Planning and cooperation in the combating of illegal land use
City of Cape Town Roads & Storm Water Directorate	Cooperation in the effective combating of anti-social behaviour on our IRT and PTI systems.
Safety and Security Portfolio Committee	Civilian oversight and monitoring of implementation of strategic and departmental objectives
Disaster Risk Management	Cooperation in the environment of street people and other related challenges in the city
SAPS Provincial Legal Department	Declaration of members as peace officers and the verification of criminal record status of recruits and current employees
City's Legal Services	Develop a memorandum of understanding with directorate to interact on delivery of evidence to courts in order to increase conviction rate
City of Cape Town Metropolitan Police	Cooperation in all integrated crime prevention activities. Central operations. Traffic Control and traffic By-law enforcements
City of Cape Town Traffic services	Cooperation in all integrated crime prevention activities including informal trading at intersections.
City of Cape Town Fire Services	Interaction in terms of integrated operations on dilapidated structures informal settlements and city rental stock
Departmental Finance Support	Advisory on expenditure, procurement and other administrative related activities
Supply Chain Management	Advisory on tenders, projects, advertising, allocation of service providers
City of Cape Town Law Enforcement services	Cooperation in By-Law Enforcement, Business Act legislation and other related legislation and the provision of resources
City's Health Department	Assist in developing accepted norms and standards for fitness and wellness. Assist with the drafting and implementation of programs aimed at improving employee fitness levels
Liquor Board	Cooperation in the field of liquor enforcement and compliance. Coordinate council objectives as it relates to the allocation and withdrawal of liquor licences.
City of Cape Town Housing Directorate	Cooperation in the enforcement of Housing Anti-Social Behaviour Policy and the eviction of illegal tenants. Protection of city rental stock after eviction was conducted. Cooperation in the maintenance of OMF on Substance Abuse. Cooperation in the prevention of land invasion
City of Cape Town Nature Reservation	Cooperation in the securing of City Land and the eviction of Illegal land occupants
City of Cape Town Electricity Department	Cooperation in the combating of Metal theft and the hi-jacking of vehicles. Enforcement of the Electricity By-Law and the escorting of City Metals during disposal phases. Investigation of theft on Council Premises
Water and Sanitation	Cooperation in the combating of theft of water pipes and other metals and equipment belonging to the City. Investigation of theft on Council Premises
Social Development Services	Cooperation in combating of anti-social behaviour in the environment of Street People and beggars
Economic development	Cooperation in the combating of informal trading, counterfeit goods and other related objectives
CCTV	Cooperation in the form of camera response to crime detected by the CCTV network
Civilian Oversight Committee	Monitoring committee on activities conducted by Specialised Services and the aim is to ensure high standards and ethical norms during the execution of functions
Media	Highlighting successes within the environment. Informing communities of new strategies and products unveiled
Business Management	Cooperation in the environment of business in the City and include; informal trading, formal business, second-hand goods etc.
Councillors	Monitoring, advising and identifying enforcement objectives and liaise with Management in the application of resources
Sub-Councils	Monitoring activities of Specialised Services in the areas demarcated within sub-councils
Building Inspectors	Cooperation in the combating of illegal structures used as drug outlets, including the City's Rental Stock
Town Planning	Cooperation in the combating of illegal structures used as drug outlets, including the City's Rental Stock
Community Police forum	Partner in the fight against crime focussed in specific communities
Rate Payers Association	Partners in the fight against crime focussed in specific communities
Provincial Police Metals Theft Combating Committee	Partner in the fight against metal theft meeting on a monthly basis at a SAPS head quarters
Strategic HR	Recruitment of staff for Law Enforcement Services.

5. RESOURCES (Financial and Staff)

CAPITAL BUDGET:

2013/2014

R5, 848, 160, 00.

Projects:	Specialised Equipment	R1, 300, 000, 00.	WBS C14.14705-F1
	Replacement of Vehicles	R2, 000, 000, 00.	WBS C14.01099-F1
	Furniture & Fittings	R548, 160, 00.	WBS C13.14706-F1
	Vehicles Animal Control Unit	R1, 000, 000, 00.	WBS C14.01008-F1
	Building Improvement	R1, 000, 000, 00.	WBS C14.14711-F1

OPERATING BUDGET:

R 260, 149, 233, 83.

Provision for Law Enforcement Auxiliary Staff & Other: R 6, 870, 000.00

STAFF COMPLIMENT:

Branch	Staff Compliment
Anti- Land Invasion Unit	94
Metals Theft Unit	22
Displaced Peoples Unit	22
Informal Trading Unit	31
Law Enforcement (IRT) Unit	30
Vice Squad, Liquor Unit, Problem Building Units	17
Loss Recovery Unit	2
Animal Control Unit	Staff integrated in Areas
Rapid Response Unit	104
Marine Unit	15
Area West	62
Area North	74
Area South	57
Area East	37
CID Contract Staff	30
Admin Staff	26
Alarm monitoring and control	18
Director's office	4
PTI Unit	27
Graffiti Unit	3
Social Housing Unit	20
General Worker Staff	19
Boys Town Project	33
Solid Waste Project	24
TOTAL	771
Auxiliary Staff to be Added	Approx. 300
GRAND TOTAL	Approx. 1071

6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

- Lack of patrol vehicles will remain a serious constraint on services delivery
- The absence of key support positions and the lack of middle management may impede with our ability to achieve basic outcomes
- Implementation of Physical fitness monitoring has commenced within the 2011/2012 financial year but facility renovations and festive season planning have impacted on achieving our objectives
- The lack of capital funding to renovate dilapidated office and storage facilities will again have a negative affect our ability to house staff and to secure proper storage for impounded good as well as the establishing of legislatively required animal pounds

7 ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

We assume that the public interest has increased due to the significant amount of successes we had which in itself created expectations that the department can in fact deliver a service.

Negative public perceptions are created when units cannot be capacitated fully.

7.2 Risk Assessment

No	Risks	Action	Resp.
1.	Inadequate ferrous metal safeguarding and disposal	Implementation of a copper sniffer dog unit Source funding for additional specialised vehicles to patrol remote facilities and high voltage pylons	Assist Chief: Neil Arendse
2.	Insufficient Capital Budget	Investigate opportunities during the adjustment budget period for additional vehicles and building improvement Investigate availability of funding from provincial government spheres	Chief: Rudolf Wiltshire
3.	Ineffective Support Services	Recruit managerial support staff to manage financial and HR responsibilities. Obtain funding to recruit staff for information management and to perform clerical functions	Chief: Rudolf Wiltshire
4.	Inadequate training provisions	Implement personal development plans for managerial staff	Chief: Rudolf Wiltshire
5	Inadequate patrol vehicles	Optimise the current fleet/conduct foot patrols/source additional funding	All Assistant Chiefs

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP.

- Achieving positive results on community survey re; Positive perception on decrease in prevalence of anti-social behaviour
- Number of fines issued for by-law offences
- Ensure pro-active policing towards land invasion
- Ensure pro-active policing of displaced people
- Ensure pro-active policing of the IRT
- Ensure proactive policing towards illegal dumping
- Ensure effective response to incidence of Noise Nuisance

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2014)	Target (by March 2014)	Target (by June 2014)
Improved efficiency through information and technology driven policing intelligent crime prevention and improving life of all residents and visitors in the City by reducing levels of anti-social behaviour (Addressing by-law offences relating anti-social behaviour as well as minor crimes)	a) Achieving positive results on community survey re. Positive perception on decrease in prevalence of anti-social behaviour	Annually	Annually	Annually	Annually
	b) Number of fines issued for by-law offences	22688	45375	68063	90750
Ensure pro-active policing towards land invasion	The effective management of Land Invasions measured as a percentage of successful response to such land invasion	100%	100%	100%	100%
Ensure pro-active policing of displaced people	Number of displaced persons referred to the City's Social Development Assessment Centres	100	200	300	400
Ensure Proactive Policing of Liquor Legislation	Number of Liquor premises inspected for compliance in City Rental Stock & Private Dwellings	125	250	375	500
Ensure Pro-active policing of Metals Theft	Number of inspections at scrap metal dealers	50	100	150	200

10. AUTHORISATION

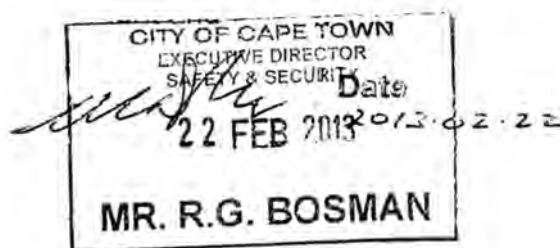
The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
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Director

Executive Director

R.G. Bosman



11. APPENDICES: (If any)

2013 / 2014 SPECIALISED & LAW ENFORCEMENT SERVICES SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator	Baseline 2013/14	Programme/ Statutory or Strategic Plan	Annual Target 2014	1st Quarter Target	2nd Quarter Target	3rd Quarter target	4th Quarter Target	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
Foster a safe and secure environment	2,3	Metro Police Traffic Law Enforcement	Improved efficiency through information and technology driven policing Intelligent Crime Prevention	Perception of residents on the prevalence of anti-social behaviour (Survey score on five point symmetric scale)	2,7	2.3 (a) 2.3 (b)	2,7	Annually	Annually	TBD	TBD	Metro Police Traffic Law Enforcement	
Foster a safe and secure environment	2,3	Specialised Services	Improved efficiency through information and technology driven policing.Intelligent Crime Prevention	Number of notices issued. (includes fines, warnings and compliance notices)	82 500	2.3 (b)	90750	22688	45375	68063	90750	Assistant Chief: Nathan Ladegourdie 021 900 1773	
Foster a safe and secure environment	2,2	Specialised Services	Resourcing of Departments in Pursuit of Optimum Operational Functionality	The effective management of Land Invasions measured as a percentage of successful response to such land invasion	90% Successful response to land invasions	2,2	95%	100,0%	100%	100%	100%	Head Land Invasion Joseph Ross 021 938 8052	In terms of the deployment strategy there is always staff on standby to attend to any incident of land invasions and all activities are managed and controlled from a central response premises
Foster a safe and secure environment	2,2	Specialised Services	Resourcing of Departments in Pursuit of Optimum Operational Functionality	Number of displaced persons referred to the City's Social Development Assessment Centres	New	2,2	TBD	TBD	TBD	TBD	TBD	Head Land Invasion Joseph Ross 021 938 8052	There was a general decrease of number of persons occupying public open spaces during the 2nd quarter and especially during the festive season where increased patrols and immediate responses were conducted to anti-social behaviour.

2013 / 2014 SPECIALISED & LAW ENFORCEMENT SERVICES SDBIP

Alignment to IDP		Measuring Directorate	Department Objective	Indicator	Baseline 2013/14	Programme/ Statutory or Strategic Plan	Annual Target 2014	1st Quarter Target	2nd Quarter Target	3rd Quarter target	4th Quarter Target	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
Foster a safe and secure environment	2,2	Specialised Services	Resourcing of Departments in Pursuit of Optimum Operational Functionality	Number of Liquor premises inspected for compliance in City Rental Stock & Private Dwellings	440	2,2	500	125	250	375	500	Assistant Chief: Nathan Ladegourdie 021 900 1773	
Foster a safe and secure environment	2,2	Specialised Services	Resourcing of Departments in Pursuit of Optimum Operational Functionality	Number of Inspections at Scrap Metal Dealers	22	2,2	200	50	100	150	200	Assistant Chief: Neil Arendse 021 900 1757	
Foster a safe and secure environment	2,4	Specialised Services	Improved efficiency of policing and emergency staff through effective training	Occupational specific Legislative training undergone by Law Enforcement staff during the period under review measured as a percentage	New	2.4 (a)	70%	35%	TBD	TBD	TBD	Senior Superintendent Bradley Lackay 021 447 2366	
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2013	1.2 (b)	90%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	90%	Moses Matthyse Manager: Finance 021 400-2234	
SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	21,50%	45,50%	70,20%	100%	Moses Matthyse Manager: Finance 021 400-2234	
SFA 1 The Opportunity City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2013	1.2 (d)	N/A	N/A	N/A	N/A	N/A	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	

2013 / 2014 SPECIALISED & LAW ENFORCEMENT SERVICES SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator	Baseline 2013/14	Programme/ Statutory or Strategic Plan	Annual Target 2014	1st Quarter Target	2nd Quarter Target	3rd Quarter target	4th Quarter Target	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 1 The Opportunity City	1H (a)	Corporate Services	Objective 1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
	1H (b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 4 An Inclusive City	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct./ Dept. achievement as at 30 June 2013	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

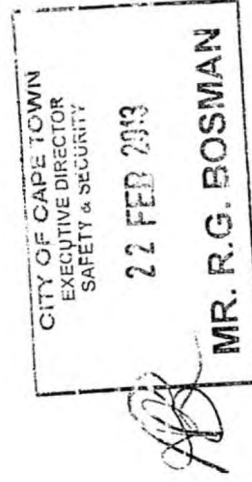
2013 / 2014 SPECIALISED & LAW ENFORCEMENT SERVICES SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator	Baseline 2013/14	Programme/ Statutory or Strategic Plan	Annual Target 2014	1st Quarter Target	2nd Quarter Target	3rd Quarter target	4th Quarter Target	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2 (b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2 (b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 5 A Well Run City		Corporate Services	Objective 5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2 (b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 SPECIALISED & LAW ENFORCEMENT SERVICES SDBIP													
Alignment to IDP		Measuring Directorate	Department Objective	Indicator	Baseline 2013/14	Programme/ Statutory or Strategic Plan	Annual Target 2014	1st Quarter Target	2nd Quarter Target	3rd Quarter target	4th Quarter Target	Responsible Person	General Comments
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number												
SFA 5 A Well Run City		FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2013	5.3(a)	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Moses Matthyse Manager: Finance 021 400-2234	
SFA 5 A Well Run City				Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2013	5.3(a)	100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Moses Matthyse Manager: Finance 021 400-2234	
SFA 5 A Well Run City		INTERNAL AUDIT		Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2013	5.3(b)	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Approved by Chief:
Law Enforcement &
Specialised Services:



2013.02.22



DEPARTMENT: METROPOLITAN POLICE

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

**DIRECTOR: CHIEF W LE ROUX
CONTACT PERSON: W LE ROUX**

1. EXECUTIVE SUMMARY

Crime prevention is one of the priorities for the City of Cape Town.

The Cape Town Metropolitan Police Department (CTMPD) has a strategic approach when dealing with issues of crime. The CTMPD manages and co-ordinates the City's crime prevention strategy.

In addition to crime prevention, traffic policing and by-law enforcement are core competencies of local government. The City's traffic laws and by-laws will be enforced by the CTMPD through promoted awareness.

The CTMPD is committed to being a progressive organisation which promotes the Batho Pele and King principles of good cooperative governance in our individual and collective pursuits of service excellence.

The CTMPD was established on the 1st of December 2001 in terms of the SAPS Amendment Act, Act No 68 of 1995. It derives its operational mandate from the SAPS Act and relevant traffic legislation. Section 64E of the Act defines the Department's main functions as:

- Crime Prevention,
- Traffic Policing, and
- Enforcement of Municipal By-Laws
- The Department will therefore endeavour to:
 - Reduce the incidence of crime, including violent crimes and drug and alcohol related crimes by means of active visible policing.
 - Reduce traffic offences by adopting a focussed approach towards such offences.
 - Reduce anti-social behaviour by enforcing the City's by-laws and efficient utilisation of the City's CCTV network.

The Cape Town Metropolitan Police Department will continue to effectively fulfil its legislative mandate by delivering policing services that respects the fundamental rights of our citizens as enshrined in the Constitution of South Africa.

During 2013/2014, the Department will continue to strive towards service excellence with the safety of the community as its first priority. The Department will work in close collaboration with its partners and stakeholders in the public and private sector to deliver on the objectives of the Annual Police Plan (APP), which provides the statutory framework for service delivery in 2013/2014.

The Plan aims to significantly impact on the safety and security of all residents of Cape Town by ensuring effective and efficient service delivery through an integrated approach with other law enforcement agencies within the framework of the City's Integrated Development Plan, as well as crime prevention strategies of the National and Provincial Government.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision

Cape Town is the safest metropolitan city in Africa, conducive to economic growth, rule of law and democratic governance.

Mission

The Cape Town Metropolitan Police Department is dedicated to render an equitable, accessible and sustainable policing service to the community in partnership with the SAPS and other stakeholders. We do this by applying the principles of good governance, investment in excellence and the fair and just enforcement of the rule of law.

Objectives

- Crime Prevention;
- Traffic Enforcement, and
- By-law Enforcement.

The department will achieve these objectives with the following interventions:

- The execution of search warrants. (Search warrants are acquired from SAPS or the courts)
- Section 13 Roadblocks (Roadblocks aimed at addressing – Drugs, alcohol and firearm related issues)
- Observations of suspected drug dealers and associated premises (observations are carried out based on complaints received and crime intelligence gather from SAPS.)
- Stop and Search Operations (Searching of suspicious persons in close proximity to suspected drug and gang houses.)
- Knock and talk operations (Initial gathering of information based on complaints received – knock on suspects door and request entrance without a search warrant)
- Joint Operations with SAPS as the leading agency (Joint operations based on information from both departments)
- 252A Operations with the SAPS.(covert operations, aimed at arresting dealers)
- Educational shows presented by the canine unit, aimed at informing the youth about the dangers of narcotics.
- Visible patrols in order to deter crime and enhance community re-assurance.
- Vehicle Check Points / Stop and Checks to address vehicle and driver fitness.
- K78 Roadblocks aimed at apprehending “drunk drivers” and addressing vehicle and driver fitness.
- By-Law Operations focused on problematic areas as identified by complaints from members of the public.

Customers

- All residents of the City of Cape Town
- All visitors to the City of Cape Town
- The City of Cape Town
- Safety and Security Portfolio Committee
- The Civilian Oversight Committee
- Community Police Forums (CPFs)
- The South African Police Service (SAPS)
- The Department of Community Safety
- City of Cape Town Traffic Services
- City of Cape Town Law Enforcement Services
- Department of Transport
- Department of Education (School Resource Officers Program)
- Independent Police Investigative Directorate (IPID)
- Cape Town Central Improvement District
- Department of Immigration/Home Affairs
- Department of Trade and Industry
- Neighbourhood Watches
- Sub-Councils

Demands/Expectations

- Reduce crime
- Improve safety
- Rapid response to emergency calls
- High Visibility Patrols
- Reduce Traffic accidents and infringements
- Act with responsibility and accountability
- Provide a professional, efficient and transparent service
- Build relationships in order to enhance capability to fight crime
- Adopt and implement Batho Pele Principles
- Enhance operations and patrols during festive and peak seasons
- Enhance public reassurance
- Maintain a disciplined staff environment
- Maintain high levels of fitness and effectiveness through pro-active training initiatives

Aim

The CTMPD aims to ensure a safe and secure environment for ALL residents and visitors to the City by applying a zero tolerance, yet fair and transparent approach to the application of its three legislative mandates, namely:

- Crime Prevention
- Law Enforcement
- Traffic Policing

3. LEGISLATIVE IMPERATIVES:

- The Constitution of the Republic of South Africa [No. 108 of 1996]
- SA Police Service Amendment Act 68 of 1995
- Municipal Systems Act 32 of 2000
- Municipal Structures Act 117 of 1998
- Municipal Finance Management Act 56 of 2003
- National Road Traffic Act 93 of 1996
- By-law Regulations of the City of Cape Town
- The Criminal Procedure Act 51 of 1997
- Drug and Drug Trafficking Act 140 of 1992
- Firearms Control Act 60 of 2000
- Prevention of Illegal Eviction and Unlawful Occupation Act 19 of 1998
- Regulation of Gatherings Act 205 of 1993
- Regulations for Municipal Police
- Road Traffic Management Corporation Act 20 of 1999
- AARTO Act 46 of 1998
- National Land Transport Transition Act 22 of 2000
- Domestic Violence Act 116 of 1998
- Batho Pele Principles
- Safety at Sports and Recreational Events Act 2 of 2010
- White Paper on Safety and Security
- National Crime Prevention Strategy (NCPS)
- Safety at Sports and Recreational Events Bill 7 of 2009
- Independent Police Investigative Directorate (IPID) Act 1 of 2011

4. Partners and Stakeholders in the Strategy Plan (key stakeholders of the plan)

Partners/Stakeholders	Roles and Responsibilities
South African Police Service	<ul style="list-style-type: none"> • Provision of Crime Threat and Crime Pattern Analysis, in conjunction with Metro Police Information Management • Joint planning for operations • Management of firearms • Remains the leading agency with regards to Crime Prevention and will be supported by other services, including Metro Police • Issue instructions via the office of the General
Department of Transport	<ul style="list-style-type: none"> • Initiate traffic enforcement and education programmes throughout the year but with emphasis during the festive and peak seasons • Coordination of above at local, provincial and national level
Traffic Services	<ul style="list-style-type: none"> • Compile and facilitate Traffic Management Plans relating to road traffic incidents and accidents. • Traffic Management around events, marches, film shoots, beaches, sport facilities etc • Planning of arrive alive roadblocks, public transport enforcement and education etc • Attendance of Community Police Forums • Reduction of traffic accidents and road deaths • Support to other services during planned operations such as Roadblocks, Vehicle Check Points, Joint Operations, Public Transport Enforcement etc
Law Enforcement	<ul style="list-style-type: none"> • Management of by-law enforcement • Coordination of joint operations aimed at by-law enforcement • Custodian of festive and peak season by-law enforcement programmes • Anti-land invasion operations • Illegal traders operations
Department of Home Affairs	<ul style="list-style-type: none"> • Assisting with joint operations involving undocumented foreigners
Department of Community Safety	<ul style="list-style-type: none"> • Training of neighbourhood watch members • Oversight on service delivery complaints
Provincial Traffic	<ul style="list-style-type: none"> • Coordination between SAPS and Local Authority Departments • Traffic policing of provincial owned roads • Planning of K78 Roadblocks • Reduction of traffic accidents and road fatalities
Independent Police Investigative Directorate (IPID)	<ul style="list-style-type: none"> • Oversight Mandate in terms of IPID Act • Investigate criminal and misconduct matters against Metro Police members • Monitor compliance to Domestic Violence Act (SAPS function) • Monitor progress of internal disciplinary investigations referred by IPID and may set guidelines for such disciplinary investigations
Civilian Oversight Committee	<ul style="list-style-type: none"> • Advise the City of Cape Town on matters relating to Metro Police • Promote accountability and transparency • Evaluate functions of Metro Police • Advise the City Manager on functioning of Metro Police • Monitor the implementation of policies and directives
Executive Director	<ul style="list-style-type: none"> • Allocation of budget/resources • Set Policy
Corporate HR (including Corporate HR Training and Development)	<ul style="list-style-type: none"> • Serve as linkage and communication channel for disseminating information and facilitating policy related processes • Employment of competent individuals to carry out the objectives of the Department • Provision of training budget • Liaison in terms of workplace skill plan
Corporate Services e.g. (Fleet, IT, Accommodation and Infrastructure)	<ul style="list-style-type: none"> • Serve as linkage and communication channel for disseminating information and facilitating policy related processes
Corporate Finance	<ul style="list-style-type: none"> • Determine guidelines/parameters in respecting of Opex, Capex, Assets and Supply Chain Management
Legal Services	<ul style="list-style-type: none"> • Receive and process applications for legal representation • Appoint representing attorneys for members as and when required
Insurance Sections	<ul style="list-style-type: none"> • Receive and process civil claims • Liaise with claimants / applicant attorneys • Appoint representing attorneys

5. RESOURCES (Financial and Staff)

Budget	Funds
Draft Operating Budget (Department)	Figures not available
Draft Capital Budget (Department)	R7 583 499.00
Staff	Compliment
Operational Staff	573
Civilian Staff	91
Staff Compliment	664

6. BACKLOGS AND RESOURCE CONSTRAINTS

The operational staff of the Metropolitan Police Department comprises of 573 members, 47 of who resides in the Civilian and Internal Affairs Division, inclusive of the command and control structure.

On the current shift system and taking into account; training, leave, absenteeism etc., the average deployment per operational Area consists of approximately four (4) to six (6) members, which is inadequate compared to International Policing Standards.

These members are forced to adopt a soft border and integrated approach to planning in an attempt to ensure adequate service delivery throughout the Metropolitan Area.

There is a lack of functional and specialised vehicles for training purposes. All Sections are currently experiencing challenges relating to the shortage of vehicles. This influences effective service delivery as commitments may not be honoured. Members are currently sharing vehicles and therefore a challenge exists for effective service delivery.

7 ASSUMPTIONS AND RISKS

7.1 Assumptions

The Department will be in a position to fill its vacancies within the financial year without being affected by budget cuts.

The Department will be in a position to attract uniform staff with the required minimum legislative qualifications and training (scarce skills in the municipal police environment).

7.2 Risk Assessment

No	Risks	Action	Responsibility
1	Human resource constraints and equipment hampering service delivery.	<ul style="list-style-type: none"> Adopt a soft border integrated approach to planning and service delivery Request for additional staff in line with international policing standards Request additional operational and capital budget for vehicles and equipment 	Line Managers Corporate HR
2	Insufficient specialized training, such as crowd control and crowd management.	<ul style="list-style-type: none"> Liaison has taken place between the Training Academy and SAPS and training to be scheduled accordingly Training days will be assigned to allow for in-house/functional training without compromising operations 	Training Academy Line Management Corporate HR
3	Inadequate budget allocation especially in terms of non-structured overtime.	<ul style="list-style-type: none"> Shift changes are implemented where ever possible in order to try to manage the shortage of funds but this is not ideal and additional funding needs to be requested. 	Line Managers Finance Division
4	Accountability of cost centre managers	<ul style="list-style-type: none"> Cost centre managers to familiarise themselves with all financial policies and procedures 	Cost centre managers in conjunction with the Department's Finance Division
5	Annual contracts for tenders not in place may hamper service delivery	<ul style="list-style-type: none"> Ensure contracts are concluded timeously 	Cost centre managers in conjunction with the Department's Finance Division
6	Assets and inventory not accounted for may lead to audit queries	<ul style="list-style-type: none"> Ensure all assets are barcoded and inventory items are accounted for 	Cost centre managers in conjunction with the Department's Finance Division
7	Assets not insured/claims repudiated	<ul style="list-style-type: none"> All assets/Inventory to be insured. Values to be reviewed annually / Claims to be finalised within time frames 	Cost centre managers in conjunction with the Department's Finance Division
8	Retention of skilled staff problematic due to better opportunities in other services and parity issues	<ul style="list-style-type: none"> TASK evaluation to be effectively and efficiently concluded 	Line Managers Support Services Corporate HR
9	Current Training & Development facility is not conducive in terms of capacity for effective facilitation of the Directorate's training requirements	<ul style="list-style-type: none"> Acquire a suitable facility to accommodate the Directorate's training requirements 	Head of Training / Deputy Chief: CIA / Chief of Police / ED: Safety & Security
10	Civil litigation as a result of perceived wrongful behaviour	<ul style="list-style-type: none"> On the job training, coaching and mentoring 	Respective line managers
11	CCTV equipment not being maintained, renewed and/or replaced in good time, many serious incidents may be missed	<ul style="list-style-type: none"> Adequate budget provision for maintenance and new equipment must be made 	ED Chief Director: CCTV

8. STRATEGIC ALIGNMENT TO THE IDP

- 8.1 The development and implementation of the Annual Police Plan (APP) and the Service Delivery and Budget Implementation Plan (SDBIP) is fully aligned to the strategic Focus Areas and Objectives in the IDP ie:
1. SFA 2 – A Safe City
 2. SFA 3 – A Caring City

8.2 Link to Programmes

The Departments main focus for 2013 / 2014 will remain the combatting of drug, alcohol and firearm related crimes, most of which can be associated with gangsterism. In addition to the enforcement initiatives various social crime prevention initiatives will also be explored.

The enforcement strategies aimed at addressing the issues around the combatting of drug, alcohol and firearm related crimes will include:

Programme	Outputs	Strategies	Link to IDP	Resources
The School Resource Officers programme SFA 2.5(a)	Specially trained Metropolitan Police Officers have been deployed to 6 identified schools as part of a pilot project aimed at enhancing safety at the schools and creating an environment conducive to learners and teachers.	The deployment of these members to the schools and the interaction and relationship building with various role-players such as Western Cape Department of Education, The Department of Community Safety, The School Principal and other staff members and the learners.	Linked to the IDP pillar a 'Caring City' and a 'Safer City'	6 Specially trained Metropolitan Police Officers
Neighbourhood Safety Officers SFA 2.3(b)	17 Specially trained Metropolitan Police Officers have been deployed to the identified Neighbourhoods in order to introduce safe measures; drive pro-active community policing concepts and improve quality of life through environmental design.	The Neighbourhood Safety Officer works in a nodal governance manner to leverage City and other resources towards problems before it escalates into crime. It involves the officer being known and knows their community.	Linked to the IDP pillar a 'Caring City' and a 'Safer City'	17 Specially trained Metropolitan Police Officers
Cape Town Metropolitan Department Women's Network Forum (CTMPWNF) and Men for Change SFA 2.5(a)	Networking with female officers within the Department, Directorate, City and External Role players/ organisations by visiting old aged homes, Shelters for the abused, schools, hospitals, etc. We've also established a sub-committee Men for Change that will concentrate on the male officers within the CTMPD	Engaging with City Departments as well as the Community and other external role players/organisations	Linked to the IDP pillar a 'Caring City'	Existing female and male officers that also have other functions/duties to perform to form part of the Forum, no budget allocated to this project.
SCP Social Crime Prevention (SCP) SFA 2.5(a)	Engaging/educating the Community on the Softer side of policing.	Engaging with City Departments as well as the Community and other external role players/organisations	Linked to the IDP pillar a 'Caring City' and a 'Safer City'	No staff allocated to this project, making use of CIA and Areas staff that also have other functions/duties to perform to assist with this project, no budget allocated to this project.
Domestic Violence SFA 2.5(a)	Minimisation of Domestic Violence within two Pilot areas Bonteheuwel and Temperance Town	Engaging with City Departments as well as the Community and other external role players/organisations	Linked to the IDP pillar a 'Caring City' and a 'Safer City'	No staff allocated to this project, making use of CIA and Areas staff that also have other functions/duties to perform to assist with this project, budget allocation: R320, 00.00
Youth Academy SFA 2.5(a)	Concentrating on Schools where there's no SRO officers allocated and "Youth at Risk"	Engaging with Role models for example: Celebrities, Directorate staff, other external role players/organisations	Linked to the IDP pillar a 'Caring City' and a 'Safer City'	No staff allocated to this project, making use of CIA and Training and Development staff that also have other functions/duties to perform to assist with this project, budget allocation: TBD

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Please see appendix "A"

10. AUTHORISATION

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

	Name	Signature	Date
Metropolitan Police Chief	W Le Roux		2013/02/21.
Executive Director	R Bosman		

11. APPENDICES:

Appendix A: Metropolitan Police Department Service Delivery and Budget Implementation Plan for 2013/2014

METROPOLITAN POLICE 2013/2014 DEPARTMENTAL SDBIP

Pillar & Corporate Objective Number. Directorate Objective	Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2012 / 2013	Program	Annual Target 30 June 2014	Targets				Responsible Person
							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
2.3 Foster a safe and secure environment	Safety & Security	2.3 Improved efficiency through information and technology driven policing	# of arrests in drug related crimes maintained (Possession & Dealing)	1872	2.3(b)	1200	300	600	900	1200	Acting Dep Chief O Ntsasa Contact: 021 427 5160 Cell: 084 333 6457
2.3 Foster a safe and secure environment	Safety & Security	2.3 Improved efficiency through information and technology driven policing	# of information led operations on drug dealing – 252A Operations	New	2.3(b)	18	6	3	3	6	Acting Dep Chief O Ntsasa Contact: 021 427 5160 Cell: 084 333 6457
2.3 Foster a safe and secure environment	Safety & Security	2.3 Improved efficiency through information and technology driven policing	# of in-car dashboard camera systems	13	2.3(a)	26				26	Acting Dep Chief O Ntsasa Contact: 021 427 5160 Cell: 084 333 6457
2.2 Foster a safe and secure environment	Safety & Security	2.2 Resourcing of Departments in Pursuit of Optimum Operational Functionality	# of drivers screened for Driving Whilst Intoxicated (DWI)	New	2.2	TBD	TBD	TBD	TBD	TBD	Acting Dep Chief O Ntsasa Contact: 021 427 5160 Cell: 084 333 6457
2.3 Foster a safe and secure environment	Safety & Security	2.3 Improved efficiency through information and technology driven policing	# of arrests for Driving Whilst Intoxicated (DWI) maintained	2733	2.3(b)	2733	683	1366	2050	2733	Acting Dep Chief O Ntsasa Contact: 021 427 5160 Cell: 084 333 6457
2.2 Foster a safe and secure environment	Safety & Security	2.2 Resourcing of Departments in Pursuit of Optimum Operational Functionality	# of By-law notices issued (including fines and warnings)	New	2.2	TBD	TBD	TBD	TBD	TBD	Acting Dep Chief O Ntsasa Contact: 021 427 5160 Cell: 084 333 6457


METROPOLITAN POLICE 2013/2014 DEPARTMENTAL SDBIP											
Pillar & Corporate Objective Number. Directorate Objective	Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2012 / 2013	Program	Annual Target 30 June 2014	Targets				Responsible Person
							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
2.5 Foster a safe and secure environment	Safety & Security	2.5(a) Improve safety and security through partnerships	% Consistent attendance of members at all active scheduled Community Police Forums meetings in the Metropole	100%	2.5(a)	100%	100%	100%	100%	Acting Dep Chief O Ntsasa Contact: 021 427 5160 Cell: 084 333 6457	
2.3 Foster a safe and secure environment	Safety & Security	2.3 Improved efficiency through information and technology driven policing	Effectiveness of CCTV cameras as measured by % of functionality	90%	2.3(a)	90%	90%	90%	90%	Director R Wagiet Contact: 021 417 4150 Cell: 084 300 2411	
2.2 Foster a safe and secure environment	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	# of reduced firearm incidences by ensuring compliance with firearm policies, procedures and legislation	4	2.4(a)	4	1	2	3	4	Dep Chief Y Faro Contact: 021 427 5124 Cell: 082 046 2062
2.2 Foster a safe and secure environment	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	% compliance of Disciplinary Code and National Policing Standards through ethical interventions by awareness sessions maintained	95%	2.4(a)	95%	95%	95%	95%	95%	Dep Chief Y Faro Contact: 021 427 5124 Cell: 082 046 2062
2.4 Good Governance and Regulatory Reform	Safety & Security	2.4 Improved efficiency of policing and emergency staff through effective training	2.F % staff successfully completing occupational specific legislative training interventions	New	2.4(a)	70%	15%	30%	50%	70%	Dep Chief Y Faro Contact: 021 427 5124 Cell: 082 046 2062
1B SFA 1 The Opportunity City	Finance	1.2 (b) Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	90%	1.2(b)	91%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	91%	Mrs T Osman Contact: 021 427 5081

METROPOLITAN POLICE 2013/2014 DEPARTMENTAL SDBIP											
Pillar & Corporate Objective Number. Directorate Objective	Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2012 / 2013	Program	Annual Target 30 June 2014	Targets				Responsible Person
							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
1E SFA 1 The Opportunity City	Finance	1.2 (b) Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2(b)	95%	21,50%	45,50%	70,20%	100%	Mrs T Osman Contact: 021 427 5081
1.2(d) SFA 1 The Opportunity City	Finance	1.2 (d) Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./Dept. achievement as at 30 June 2013	1.2(d)	N/A	N/A	N/A	N/A	N/A	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376
1.6(a) SFA 1 The Opportunity City	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./Dept. achievement as at 30 June 2013	1.6(a)	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
1.6(a) SFA 1 The Opportunity City	Corporate Services		Number of apprentices	Direct./Dept. achievement as at 30 June 2013	1.6(a)	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383

METROPOLITAN POLICE 2013/2014 DEPARTMENTAL SDBIP											
Pillar & Corporate Objective Number. Directorate Objective	Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2012 / 2013	Program	Annual Target 30 June 2014	Targets				Responsible Person
							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
4.1(a) SFA 4 An Inclusive City	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./Dept. achievement as at 30 June 2013	4.1(a)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & Departmental baselines)	
5.2(b) SFA 5 A Well Run City		5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./Dept. achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
5.2(b) SFA 5 A Well Run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./Dept. achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
5.2(b) SFA 5 A Well Run City	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Talent target (composite indicator)	Direct./Dept. achievement as at 30 June 2013	5.2(b)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

METROPOLITAN POLICE 2013/2014 DEPARTMENTAL SDBIP											
Pillar & Corporate Objective Number. Directorate Objective	Link to Lead Directorate	Corporate Objective	Indicator	Baseline 2012 / 2013	Program	Annual Target 30 June 2014	Targets				Responsible Person
							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
5.3(a) SFA 5 A Well Run City	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./Dept. achievement as at 30 June 2013	5.3(a)	95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Mrs T Osman Contact: 021 427 5081
5.3(a) SFA 5 A Well Run City			Percentage of assets verified	Direct./Dept. achievement as at 30 June 2013	5.3(a)	100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Mrs T Osman Contact: 021 427 5081
5.3(b) SFA 5 A Well Run City	Internal Audit		Percentage Internal Audit findings resolved	Direct./Dept. achievement as at 30 June 2013	5.3(b)	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959

Sign-off by Chief:



Date:

10/4/2013.

Projected Baselines

Projected Targets

DEPARTMENT: TRAFFIC SERVICES

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

CHIEF OF TRAFFIC SERVICES: H.S THOMAS

1. EXECUTIVE SUMMARY

The City has a legislative mandate to provide a traffic service. The traffic service is committed to improve road safety by providing effective driving licence services and traffic enforcement.

2 PURPOSE AND OBJECTIVES

Vision

To be recognised as one of the top ten traffic services in the world.

Mission

The purpose is to:

- Provide quality services (Law Enforcement, logistics and administration, education and licensing)
- Increase voluntary compliance of road users in respect of road rules
- Reduce traffic offence rates and accident rates
- Improve management practices

This will be achieved by:

- Implementing specific operational activities and strategies, focusing on enforcement, education and the reduction of road traffic accidents
- Effectively managing driving license, learner license, vehicle testing and the execution of warrants processes
- The Department is committed to work in partnership with all stakeholders and the public to achieve its vision and mission.

Values

Sincere	Do what we say when we say, work with passion. Be professional, honest and dedicated.
Motivated	Perform beyond the call of duty with pride. Make positive and productive contributions.
Accessible	Be available and visible to the community. Have an open-door policy. Provide information.
Responsive	Meet agreed standards and timelines.
Transparent	Do not hide what we do.
Disciplined	Appear professional. Adhere to proper dress code.

Objectives and core functions of the Department

- To contribute to the reduction of the accident rate in the City.
- To carry out traffic management effectively and efficiently.
- To improve the response times to incidents and complaints.
- Increased driver and pedestrian safety.
- Improved traffic and licensing service delivery.
- Improve visible traffic policing of public transport.
- Enhancement to finalization of all enforcement processes.

Who are your customers?

Our customers are all the road users in the City Of Cape Town.

What are their demands/expectations?

Our customers want to be safe when using public roads. Customers expect short turnaround times and effective and efficient services at all testing centres.

Overarching aim of the department. Brief description of the direction and intention of the department.

To provide safe road usage in the City of Cape Town.

This will be achieved by means of the implementation of specific operational activities throughout the year which focus on enforcement and education. Specific locations will be identified based on high accident rates and traffic enforcement plans will be implemented to decrease accidents. To provide sustainable visible traffic patrols in identified areas to reduce accidents. The enforcement of public transport violations, enforcement of speed violations and sustained education at schools will be a specific focus for this year. A specific focus is also to improve the smart policing concept by optimally utilizing technology and other policing techniques. To provide effective and efficient services at all driving license and roadworthy testing centres.

3. Legal Requirements for the Plan

Legislative Mandate	Implications for the Department
Constitution of the Republic of South Africa (Act 108 of 1996) (Schedule 5B)	Outlines the functions of the provincial government in relation to those of national and local government and also stipulates the concurrent functions between the various spheres of Government
Bill of Rights contained in the Constitution (Chapter 2)	The Bill of Rights enshrines a number of fundamental democratic rights to every citizen of the country "Everyone is equal before the law and has the right to equal protection and benefit of the law." [Paragraph 9(1)]. Paragraph 12(1) of the Bill of Rights goes further to ensure that: "Everyone has the right to freedom and security of the person."
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)	The Act allows the public access to information held by either the State or another body if that information is needed to protect one's rights.
Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)	Sets out clear rules and guidelines that the administrators must follow when making decisions.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)	Deals with safety measures in the work place.
Skills Development Act, 2003 (Act No. 31 of 2003)	This Act amends the Skills Development Act, 1998 (Act No. 97 of 1998) by providing anew for the budgeting process in relation of training.
The National Road Traffic Act.	Provides the majority of legislation that traffic officers enforce and the legislative process to administer and issue driving licenses, credit card license and roadworthiness of vehicles.
The Municipal Financial Management Act	The traffic service is subject to good financial management and must comply with the Act.
The Municipal Systems Act, No 32 of 200	Provides for the manner in which the employee should carry out their duties.
The City of Cape Town's IDP	The majority of the public are more concerned about more social issues and the traffic service could benefit less from the budget. Fortunately each authority is required to develop an Integrated Transport Plan as a separate process along the same principles as an IDP.
The Annual Metropolitan Police Plan	This does not impact directly on the traffic service however the Metro Police contribute significantly to traffic enforcement and road safety. This plan is a competency of the Metropolitan Police.
The Road Traffic Management Corporation (RTMC) strategies	The RTMC is a coordinating body for road transport matters and are able to introduce policies and processes which could influence the operations of the traffic service administratively.
The National Strategic Plan for Road Safety	Provides strategic guidelines for traffic enforcement in co-operation with the Road Traffic Management Corporation (RTMC) to ensure co-ordination of traffic enforcement between the three spheres of government.
Criminal Procedures Act	The criminal procedure act provides for the appointment of peace officers and certain sections give authority to the peace officer to act.
National Land Transport Act (NLTA)	This Act relates to all public transport rules and enforcement.

4. Partners and Stakeholders in the Strategy Plan (key stakeholders of the plan)

Internal Customer	Customer Expectations	Measurement of Expectations	Our Expectation	Measurement of Expectations
Transport, Roads and Storm water (Traffic Planning)	<ul style="list-style-type: none"> Support for implementation for their projects. Expect us to report defects in signage, road defects and proper enforcement. 	<ul style="list-style-type: none"> Availability of resources – response time Regularity and turnaround time 	<ul style="list-style-type: none"> Provide information of new projects before start of new projects Accurate and in time road accidents stats 	<ul style="list-style-type: none"> In Time Correctness of info % acc Within agreed time frame
Economic and Social Development	<ul style="list-style-type: none"> Create a good image with regards to excellent service delivery. 	<ul style="list-style-type: none"> Good communication 	<ul style="list-style-type: none"> Inform us of events and assistance required in good time. 	<ul style="list-style-type: none"> In Time Level of support
Metro Police	<ul style="list-style-type: none"> Support –operational role. 	<ul style="list-style-type: none"> Integration of operations. -Number of joint operations successfully completed 	<ul style="list-style-type: none"> Proper coordination and support 	<ul style="list-style-type: none"> number of joint operation successfully completed
Legal Services (Municipal Courts)	<ul style="list-style-type: none"> Good quality processing documentation 	<ul style="list-style-type: none"> Number of court cases rejected due to incomplete information 	<ul style="list-style-type: none"> Effective and efficient processing of our cases 	<ul style="list-style-type: none"> Informed of court dates, number of successful prosecutions
Internal Staff Align with Staff engagement Survey	<ul style="list-style-type: none"> Sound leadership, regular informative communication, fair treatment and career growth and development, diversity management 	<ul style="list-style-type: none"> Number of training interventions Clear communication channels. Customer feedback, Good statistics Reduction in disciplinary issues. 	<ul style="list-style-type: none"> Performance and professionalism Commitment Positive attitude Support our vision, 	<ul style="list-style-type: none"> Staff availability, Number of performance targets achieved, Reduction in disciplinary/grievance cases Customer satisfaction index
Fleet Management	<ul style="list-style-type: none"> Maintenance of vehicles 	<ul style="list-style-type: none"> % Compliance to maintenance plan and vehicle inspections 	<ul style="list-style-type: none"> Excellent service, professional services 	<ul style="list-style-type: none"> Compliance to service standards
Corporate Services(HR)	<ul style="list-style-type: none"> Compliance to policies and procedures. Sound People management practises. 	<ul style="list-style-type: none"> Number of incidents of non-compliance to policies and procedures. Resources and information made available. 	<ul style="list-style-type: none"> Professional advice, minimum red tape Good support for HR internal processes, Proper guidelines to implementation of policy and procedures. 	<ul style="list-style-type: none"> Sufficient support resources.
SCM	<ul style="list-style-type: none"> Proper planning of your SCM needs compliance with policies and procedures. Transparency practises 	<ul style="list-style-type: none"> Comprehensive Tender specification Demand plans. 	<ul style="list-style-type: none"> Fairness of process Adhere to their response times, Efficiency. 	<ul style="list-style-type: none"> Adherence to SCM standards(turnaround times). Support.
Electricity	<ul style="list-style-type: none"> Support of selected operations and projects. Back up with power failures. 	<ul style="list-style-type: none"> Quick Response to incidents. Sufficient Support 	<ul style="list-style-type: none"> Provide efficient electricity supply. 	<ul style="list-style-type: none"> Planning of power outages. – timeous information Unplanned – Quick response
IT	<ul style="list-style-type: none"> Adhering to policies and procedure in terms of good governance 	<ul style="list-style-type: none"> % compliance to policies 	<ul style="list-style-type: none"> Availability of the network 	<ul style="list-style-type: none"> Response time to agreed standards
Facilities Management	<ul style="list-style-type: none"> Maintain facilities 	<ul style="list-style-type: none"> Proper care taking of buildings 	<ul style="list-style-type: none"> Maintain facilities 	<ul style="list-style-type: none"> Quick response on maintenance request Fair rentals
Revenue	<ul style="list-style-type: none"> Expected maximised traffic income. Adhere to policies and procedures(Cash management) 	<ul style="list-style-type: none"> Compliance with policies and procedures 	<ul style="list-style-type: none"> Introduction of improved pay channels for traffic fines and licensing, Improve the quality of training for our cashier clerks and supervisors(availability, frequency and quality) 	<ul style="list-style-type: none"> Number of different pay channels Number of training interventions and Quality of the training
Disaster Management	<ul style="list-style-type: none"> Operational Support 	<ul style="list-style-type: none"> Response times and resources allocated. Number of planning sessions. 	<ul style="list-style-type: none"> Proper involvement in drafting their plans. 	<ul style="list-style-type: none"> Level of involvement in pre planning sessions.
Fire	<ul style="list-style-type: none"> Operational Support 	<ul style="list-style-type: none"> Response time Compliance to safety plans. 	<ul style="list-style-type: none"> Proper involvement in drafting their plans. 	<ul style="list-style-type: none"> Level of involvement in pre planning sessions.

Internal Customer	Customer Expectations	Measurement of Expectations	Our Expectation	Measurement of Expectations
Unions	<ul style="list-style-type: none"> Adherence to policies and procedures, collective bargaining agreements, fairness towards employees 	<ul style="list-style-type: none"> Representation on forums. Adherence to agreements. Adherence to the laid down labour procedures and agreements. 	<ul style="list-style-type: none"> Adherence to policies and procedures, collective bargaining agreements. Fairness towards employees. 	<ul style="list-style-type: none"> Level of fairness.
External	<ul style="list-style-type: none"> Customer Expectations 	<ul style="list-style-type: none"> Measurement of Expectations. 	<ul style="list-style-type: none"> Our Expectation. 	<ul style="list-style-type: none"> Measurement of Expectations.
Operating, Licensing Board	<ul style="list-style-type: none"> Support and enforcement of road transport permits. 	<ul style="list-style-type: none"> Number of permit violations prosecuted. 	<ul style="list-style-type: none"> Cooperation and involvement in terms of operating licensing applications and withdrawals. 	<ul style="list-style-type: none"> Level of involvement.
Community	<ul style="list-style-type: none"> Equity in service delivery, Safety and free flow of traffic on the roads, enforcement of illegal activities. 	<ul style="list-style-type: none"> Visibility and response to complaints. Professionalism 	<ul style="list-style-type: none"> Compliance to our laws and regulations. Realistic expectations. 	<ul style="list-style-type: none"> Number of accidents, fines etc.
SAPS	<ul style="list-style-type: none"> Operational Support. 	<ul style="list-style-type: none"> Level of support Number of successful joint operations 	<ul style="list-style-type: none"> Proper Coordination and Support 	<ul style="list-style-type: none"> Level of support Number of successful joint operations

Stakeholders	Stakeholder Expectations	Measurement of Expectations	Our Expectation	Measurement of Expectations
Sub councils Portfolio Committee(Safety & Security) (Finance) MAYCO	<ul style="list-style-type: none"> Regular feedback on service delivery in their areas, accurate stats in reports Regular feedback on service delivery in their areas, accurate stats in reports, regular attendance at meetings Adherence to policies and procedures. Developed, implemented and reported on plans. 	<ul style="list-style-type: none"> Reports submitted at various committees. Availability of representations. Contribution in terms of positive communication to the public Optimization of available resources 	<ul style="list-style-type: none"> Realistic expectations, Improved communication, appreciation/recognition, Access to Sub Council budgets for projects Support for strategic initiatives, 	<ul style="list-style-type: none"> Financial assistance to complete projects. Level of Support Fairness
CIVOC (Civilian Oversight Com)	<ul style="list-style-type: none"> Regular feedback on service delivery in their areas, accurate stats in reports, regular attendance at meetings 			
CPF (Community Policing Forums)	<ul style="list-style-type: none"> Regular feedback on service delivery in their areas, accurate stats in reports, regular attendance at meetings 			

Business Partners	Business Partner Expectations	Measurement of Expectations	Our Expectation	Measurement of Expectations
Syntel(back office)	<ul style="list-style-type: none"> Meet our contractual obligations, generate maximum income 	<ul style="list-style-type: none"> % compliance to contract Achievement of financial targets 	<ul style="list-style-type: none"> Meet our contractual obligations, Generate maximum income 	<ul style="list-style-type: none"> % compliance to contract Achievement of financial targets
Towing Service	<ul style="list-style-type: none"> Optimal usage of service 	<ul style="list-style-type: none"> compliance to contract 	<ul style="list-style-type: none"> Availability 	<ul style="list-style-type: none"> % compliance to contract
Cape Provincial Admin	<ul style="list-style-type: none"> Effective performance of the agency function as determined in the SLA's. Expect inputs into legislative amendments 	<ul style="list-style-type: none"> % compliance to Service Level Agreement 	<ul style="list-style-type: none"> Require feedback, communication around national reports, Adapt processes for practical application, subsidise funding for infrastructure and projects 	<ul style="list-style-type: none"> The amount of resources and information made available.
Provincial Traffic	<ul style="list-style-type: none"> Operational Support 	<ul style="list-style-type: none"> Compliance to Response time(Traffic incidents) 	<ul style="list-style-type: none"> Operational Support 	<ul style="list-style-type: none"> Level of support
Tasima (E Natis)	<ul style="list-style-type: none"> Adherence to policies and procedures 	<ul style="list-style-type: none"> Non-compliant transactions. 	<ul style="list-style-type: none"> Availability and reliability of the system, Accuracy and integrity of data, Proper training support, change management in implementation or update of system, Informative communication 	<ul style="list-style-type: none"> Response times, Quality of information and availability. Level of support
Prodiba	<ul style="list-style-type: none"> Contractual obligation, prompt payment, Adhere to prescribed standards. 	<ul style="list-style-type: none"> Adhere to prescribed standards. 	<ul style="list-style-type: none"> Operational support, 	<ul style="list-style-type: none"> Response times, Quality of information Availability of the system.
Business Partners	<ul style="list-style-type: none"> Business Partner Expectations 	<ul style="list-style-type: none"> Measurement of Expectations 	<ul style="list-style-type: none"> Our Expectation 	<ul style="list-style-type: none"> Measurement of Expectations
Road Traffic Management Corporation	<ul style="list-style-type: none"> Support specific projects and operational feedback, adhere to policies and procedures, accurate stat reports 	<ul style="list-style-type: none"> Regular, correct and timeous informative information 	<ul style="list-style-type: none"> Timeous and regular Communication, Proper training support, Effective support for implementation of the AARTO 	<ul style="list-style-type: none"> Regular, correct and timeous informative information Availability of resources/support.
Media	<ul style="list-style-type: none"> Timeous information, availability for interviews, transparency, Adherence to deadlines, 	<ul style="list-style-type: none"> Readily available and provide timeous feedback 	<ul style="list-style-type: none"> Positive Media Exposure, fairness in deadlines, accurate reporting 	<ul style="list-style-type: none"> Fairness in deadlines and accurate reporting
Driving Schools	<ul style="list-style-type: none"> Expect privileged treatment, consistency in terms of standards applied, 	<ul style="list-style-type: none"> The failure/pass rate. Compliance to agreed standards 	<ul style="list-style-type: none"> Comply with legislation. Provide professional instruction. 	<ul style="list-style-type: none"> The preparedness of the driving license candidates.- failure rate Compliance to agreed standards(instructor certificates)
Department of Education	<ul style="list-style-type: none"> Participation in outreach programme 	<ul style="list-style-type: none"> Number of scholars reached, Number of students/schools participating 	<ul style="list-style-type: none"> Promote and advocate road traffic safety as part of school curriculum 	<ul style="list-style-type: none"> Number of scholars reached, Number of students/schools participating

5. RESOURCES

CAPEX

R4 640 753, 00

OPEX

R495 412 851,00

Personnel

The Traffic Department has an operational staff complement of 423 uniform traffic officials on permanent basis, 14 Temporary Traffic officers and 20 Temporary Points man who are responsible for the following:

- Traffic management at major events e.g. Two Oceans Marathon, Argus Cycle Tour, Cricket and Rugby.
- General traffic enforcement.
- The execution of warrants (Operation Reclaim, Representations and Court Section).
- Response to incidents.
- Highway Patrols, Public Transport enforcement, Education at schools, Vehicle removal, Speed and Video enforcement.
- Point duty services (performed by Points man).

The department employs **126** Part time Traffic attendants who are responsible for:

- Manning scholar patrol and road crossing points and unsafe pedestrian crossings

The Traffic Department has a licensing section compliment of 37 uniformed staff members and 411 administrative staff who are responsible for the following:

- Driving license and learner license testing
- Vehicle roadworthiness testing

The Traffic Department has a support service branch consisting of 34 staff members who is responsible for all processes related to:

- Resource Planning and Administration
- Finance
- General Admin

6. RESOURCE CONSTRAINTS

There are currently **318** Traffic Officers in the traffic enforcement section which focus on daily traffic patrols and specialised enforcement. These members are supported by **19** Traffic Wardens. It should be noted that members of the Traffic Department work a total of 3 duties per day which means that there is a reduced deployment over specific periods of the day. The staff complement is further reduced through staff taking annual, study and sick leave. These resources are clearly not adequate for traffic law enforcement across the entire metropolitan area.

Critical staffing needs exist in the enforcement environment and the increase in events and the introduction of the IRT system will severely impact on the small contingent of staff. It is essential that the City Of Cape Town resource this service adequately to deal with the future challenges. Major challenges exist in terms of the structures within licencing which will have to be reviewed in the near future.

7. ASSUMPTIONS AND RISKS

Assumptions

- The positions provided for by the additional funding budget will be filled.
- Metro Police Department will maintain its current levels of Traffic Law Enforcement.

Risks

- The expectation of the road user in the City Of Cape Town will not be met due to the lack of resources.
- The escalation of events and the introduction of the IRT system will impact on normal duties expected of the service.
- The introduction of AARTO will impact negatively on income figures.

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Linkages to the strategic Focus Areas and Objectives in the IDP.

- Community and school programmes directed at Traffic and Pedestrian safety.
- Focussed Traffic Law Enforcement (Traffic Policing, Licensing Services and General Law Enforcement).

8.2 LINK TO PROGRAMMES (Programme Layout and description linked to Directorate objective)

Traffic and Pedestrian Safety Programme

The Traffic Service will continue with the delivery of its Traffic and Pedestrian Safety Programme which entails a team of Traffic Officers who focus on the education of learners in regard to road safety issues. These lectures are presented at schools and training is provided in respect of correct bicycle etiquette and the registration, training and monitoring of scholar patrols throughout the City. At least 300 visits will be made to targeted schools. The Junior Traffic Training Centre will be used to enhance road safety among school children.

Addressing the culture of non-compliance on the City's roads

Effectively addressing the culture of non-compliance on the City roads is a key deliverable in respect of promoting safety and security across the City.

Strategies to be followed:

- The City will continue to direct resources towards the implementation of national road safety strategies.
- The City will work closely with partner agencies to ensure a co-ordinated approach towards road accident reduction measures such as education and enforcement.
- Adopting a no nonsense approach towards the general disregard for traffic rules and regulations, especially by public transport vehicles. These include overloading and abnormal load transportation as well as offences relating to road worthiness and licensing.
- Speed enforcement will be more visible through increased manual speed checks. More capacity will be created to deal effectively with high accident locations.
- Promoting visibility during peak hour and conducting regular road blocks across the City with a view to deter traffic offenders.
- The Traffic Service will utilise the "Ghost Squad" concept more extensively.
- Pursue persons with outstanding warrants more vigorously.

Increase efficiency of the Traffic Department

The human and other resources of the Traffic Service are not at the required levels. The growing demand for the effective delivery of this core function necessitate that the department be capacitated to acceptable levels of efficiency.

- Strategies to be followed:
- Introduction of technology (ISERMS) to assist with effective deployment.
- Re-assessment of resource allocation.
- Appointment of additional staff.
- Increase number of Part-time Traffic Attendants through the EPWP programme.
- Explore appointment of Reserve Traffic Wardens to assist at events.
- Continuous training and development of staff.
- Regular strategic planning sessions.
- Introduction of business Improvement initiatives/ projects.




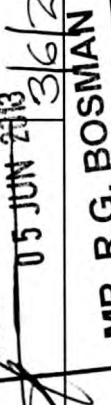
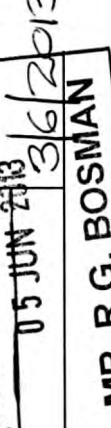
9. OBJECTIVES AND INDICATORS OF THE STRATEGY / OPERATIONAL PLAN

Objectives of this Plan	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
Increase pedestrian and road safety	Reduce number of accidents at five highest frequency intersections.	67.75	135.5	203.25	271
Increase road safety.	Number of speed checks conducted.	240	480	720	960
Reduce turnaround time for learner and driving tests	Waiting period from application to appointment date.	4 Months	4 Months	4 Months	4 Months
Increase the number of driver tests conducted	Number of driver tests conducted.	22703	45406	68109	90815
License Income	Rand value of License Income received.	R8 750 000	R17 500 000	R26 250 000	R35 000 000
Reclaim road blocks	Number of reclaim roadblock conducted.	60	120	180	240

10. AUTHORISATION

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

	Name	Signature	Date
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Executive Director			
Chief: Traffic Department	HEATHCLIFF THOMAS		

TRAFFIC SERVICES 2013 / 2014 DEPARTMENTAL SDBIP												
Alignment to IDP		Corporate Objective	Measuring Department	Indicator	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target (by June 2014)	TARGETS				Responsible Person
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
SFA 2 The Safe City	2,1	2.1 Expanding staff and capital resources in the policing departments and emergency services in order to also provide improved services to all, especially the most vulnerable communities	Traffic Services	2.B Reduce number of accidents at five highest frequency intersections	New	2.1 (a) and 2.2	353	367	362	358	353	Andre Nel 021 406 8859
SFA 2 The Safe City	2,1		Traffic Services	Number of Manuel speed checks conducted.	2150	2.1(a)	2150	537	1074	1611	2150	Andre Nel 021 406 8859
SFA 2 The Safe City	2,1		Traffic Services	Number of motorists screened for drunk driving	New	2.1(a)	6000	1500	3000	4500	6000	Andre Nel 021 406 8859
SFA 2 The Safe City	2,2	2.2 Resource departments in pursuit of optimum operational functionality	Traffic Services	Waiting period from application to appointment date.	4	2.2.	4	4	4	4	4	Kelvyn Visser 021 406 8874
SFA 2 The Safe City	2,2		Traffic Services	Number of reclaim roadblock conducted	New	2.2.	240	60	120	180	240	Kelvyn Visser 021 406 8874
SFA 2 The Safe City	2,2		Traffic Services	Monitor rand value of License Income	New	2.2.	R 35 000 000	R 8 750 000	R 17 500 000	R 26 250 000	R 35 000 000	Kelvyn Visser 021 406 8874
SFA 2 The Safe City	2,2		Traffic Services	Number of driver tests conducted.	70 000	2.2.	90815	22703	45406	68109	90815	Kelvyn Visser 021 406 8874
SFA 2 The Safe City	2.F	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Traffic Services	Percentage staff successfully completing legislative training interventions	New	2.4 (a)	70%	15%	35%	50%	70%	Rizaa Coetzee 082 329 0905
SFA 1 The Opportunity City	1.B		Finance	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2013	1.2 (b)	91%	Dir/Dept. projected cash flow/total budget	Dir/Dept. projected cash flow/total budget	Dir/Dept. projected cash flow/total budget	91%	Moses Matthyse Manager: Finance 021 400-2234
SFA 1 The Opportunity City	1.E	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Finance	Percentage spend on repairs and maintenance	100%	1.2 (b)	95%	21,5%	45,5%	70,2%	95%	Moses Matthyse Manager: Finance 021 400-2234

TRAFFIC SERVICES 2013 / 2014 DEPARTMENTAL SDBIP													
Alignment to IDP			Corporate Objective	Measuring Department	Indicator	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target (by June 2014)	TARGETS				Responsible Person
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number	Quarter 1 30 Sept 2013							Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014		
SFA 1 The Opportunity City	1 J	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Office Of The Deputy City Manager	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2013	1.2 (d)	N/A	N/A	N/A	N/A	N/A	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City	1.L (a)	1.6 Maximise the use of available funding and programmes for training and skills development	Corporate Services	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2013	1.6 (a)	N/A	N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
	1.L (b)			Number of apprentices	Direct./ Dept. achievement as at 30 June 2013		N/A	N/A	N/A	N/A	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383		

TRAFFIC SERVICES 2013 / 2014 DEPARTMENTAL SDBIP												
Alignment to IDP		Corporate Objective Directorate Objective	Measuring Department	Indicator	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target (by June 2014)	TARGETS				Responsible Person
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
SFA 4 An Inclusive City	4.A	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Corporate Services	Percentage adherence to Citywide service standard based on all external notifications	New - to be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City		5.2 Establish an efficient and productive administration that prioritizes delivery	Corporate Services	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2 (b)	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City		5.2 Establish an efficient and productive administration that prioritizes delivery	Corporate Services	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2 (b)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City		5.2 Establish an efficient and productive administration that prioritizes delivery	Corporate Services	Percentage adherence to Employee Talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2013	5.2 (b)	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

TRAFFIC SERVICES 2013 / 2014 DEPARTMENTAL SDBIP												
Alignment to IDP		Corporate Objective	Measuring Department	Indicator	Baseline 2011/2012	Program / Statutory or Strategic Plan	Annual Target (by June 2014)	TARGETS				Responsible Person
Pillar & Corporate Objective Number. Directorate Objective	CSC Indicator Number							Quarter 1 30 Sept 2013	Quarter 2 31 Dec 2013	Quarter 3 31 March 2014	Quarter 4 30 June 2014	
SFA 5 A Well Run City		5.3 Ensure financial prudence with clean audit by the Auditor General	FINANCE	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2013		95%	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	Dir/Dept. projected cash flow	95%	Moses Matthyse Manager: Finance 021 400-2234
SFA 5 A Well Run City				Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2013		100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	60% asset register verified	Moses Matthyse Manager: Finance 021 400-2234
SFA 5 A Well Run City			INTERNAL AUDIT	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2013		70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959

Baseline and Targets are projected*

Approved by Traffic Chief:

Date: 3/6/2013

Date:

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT

FINAL DIRECTORATE EXECUTIVE SUMMARY (2013/2014)

Executive Director: Dr Ivan Bromfield

Contact No: (021 400 2585)

**Website (for detailed SDBIP): [http://sspci01.capetown.gov.za:50100/
strategy/pilotworks/start.jsp?PilotWorksDB=Social_Early_Childhood_Devel](http://sspci01.capetown.gov.za:50100/strategy/pilotworks/start.jsp?PilotWorksDB=Social_Early_Childhood_Devel)**

1. EXECUTIVE SUMMARY

Like many other cities in South Africa, Cape Town faces the challenge of high rates of poverty, unemployment, inequality and other social ills such as substance abuse, gangsterism and crime. Factors that continue to negatively influence the social cohesion within families in Cape Town include poverty, unemployment, alcohol and drug abuse, HIV/AIDS, TB, gangsterism, increasing cost of living, materialism and lack of financial means to access socio-economic services (e.g. social welfare, municipal and housing). Needless to say that the extent of the social decay and the subsequent demand for social welfare services in Cape Town outweigh the supply of such services, which makes it imperative that the services that are indeed rendered, conform to acceptable efficiency and value for money standards, produce measurable outputs and have positive impact on social cohesion.

The South African Constitution mandates local government to “promote social and economic.” Social Development is understood broadly as the overall improvement of as well as the enhancement in quality of life of all people, especially people who are poor and marginalised. Research in South Africa and internationally indicates that the early years are critical for human development. Therefore there is a need to increase the number of children that have access to registered Early Childhood Development (ECD) centres. Against the above-mentioned background, the Directorate: Social Development and Early Childhood Development (SDECD), in accordance with its statutory duty determined in Section 4(2)(j) of the Local Government: Municipal Systems Act, 32 of 2000, contributes with other organs of state and private sector partners incrementally (within the constraints of its financial means) to providing social services and early childhood development to those who need it. In giving effect to its mandate, SDECD furthermore concluded a Protocol Agreement with the Western Cape Provincial Department of Social Services, which enables SDECD to collaborate on a number of its programmes with same.

Western Cape Provincial Department of Social Services has statutory responsibilities that mainly focus on the curative; whilst SDECD mainly focuses on preventative social services. The basket of services rendered by SDECD include the development and management of ECD facilities, assessment and referral services for street people, awareness and prevention initiatives to curb substance abuse, accessing employment opportunities through the Expanded Public Works Programme for unemployed, curbing gender violence through awareness programmes and by offering life and employment skills to youth through training initiatives. All the afore-mentioned programmes are aimed at strengthening social cohesion by creating awareness and resilience within vulnerable communities in Cape Town.

All the social services provided by the SDECD are aligned with Strategic Focus Area 3 in the Integrated Development Plan of the City of Cape Town, i.e. the Caring City. The SDECD programmes are more specifically aligned to IDP objective 3.1, i.e. to provide access to social services for those who need it. The objectives of the SDECD are discussed in detail in paragraph 2.3 hereunder.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

2.1 Vision:

A Caring city with an enabling environment conducive to building caring, inclusive and sustainable communities.

2.2 Purpose:

The purpose of Social Development and Early Childhood Development Directorate is to create opportunities and an enabling environment for communities to meet their developmental needs in order for them to become resilient and self-reliant which will enable them to participate in the global economy.

2.3. Core Functions:

- Planning in respect of seven social development service programmes namely Early Childhood Development (ECD), Street People,
- Substance Abuse, Vulnerable Groups, Youth Development, Poverty Alleviation and Reduction and EPWP
- Collaborate with other spheres of government to establish synergy in respect of implementation of social development services
- Implement social development services in accordance with approved SDBIPs

- Implement ward allocation funded projects that are aligned with the directorate's core business

2.4. Programmes:

2.4.1. Early Childhood Development:

- Assist with ECD centres' registrations in collaboration with relevant departments within the City of Cape Town and Department of Social Development (PGWC)
- Train ECD practitioners, caregivers and parents in capacity building
- Conduct regular surveys/audits on registered and unregistered crèches in conjunction with PGWC
- Construct ECD centres on City-owned land in identified areas of need
- Maintain City-owned ECD centres
- Contribute towards ECD curriculum development
- Assist non-complying ECD centres and act against on-going non-compliance

2.4.2. Street People:

- Compile database of street people
- Provide assessment centres (including referral services) access to other services, including physical and mental assessment, referrals for bed space, rehabilitation and reintegration to communities of origin
- Implement the Winter Readiness programme
- Deal with street people matters on a daily basis in conjunction with the Displaced People's Unit
- Create employment opportunities through EPWP programmes

2.4.3. Substance Abuse:

- Establish Local Drug Action Committees and capacitate them to carry out preventative projects
- Forge partnerships with PGWC, NGOs and CBOs
- Concentrate on awareness programmes concerning the negative impact of substance abuse
- Collaborate with schools to implement substance abuse awareness sessions via MOD centres
- Manage the "Be Smart, Don't Start" project

2.4.4. Vulnerable groups:

- Initiatives in this programme are aimed at:
- Women and Gender matters
- Senior Citizens
- Persons with disabilities
- Orphans
- The focus is on awareness raising initiatives concerning gender based violence, abuse against senior citizens, assistance to persons living with disabilities regarding employment opportunities and assisting with care
- Orphans are addressed in association with the ECD programme and PGWC

2.4.5. Youth Development:

- Life skills and employment skills for youth
- Career planning and referrals for further training within City of Cape Town and other institutions offering further training aimed at improving employability of youth
- Identifying youth for leadership development programmes
- Collaborating with Department of Social Development (PGWC) to render support to youth at risk

2.4.6. Poverty Alleviation and Reduction:

- Establishment of Community Gardens which include, but are not limited to: Food Gardens; Soup Kitchens; Feeding Schemes; Recycling Projects.
- Receiving Food Vouchers for Jobs at these Community Gardens
- Provision of food for the destitute on an ad hoc basis
- Manage the “Give Responsibly” campaign

2.4.7. EPWP:

Work opportunities are created through the Expanded Public Works Programme in alignment to the Directorates 6 programmes namely;

- Early Childhood Development
- Street People
- Substance Abuse
- Vulnerable Groups
- Youth Development
- Poverty Alleviation and Reduction

2.5 Research and Knowledge Management:

- Identification of policy requirements to address social issues and challenges impacting on the lives of people in local communities.
- Development of policies that enhance social development initiatives within the strategic framework of local government (the City of Cape Town).
- Support and Sustain a healthy working relationship between all spheres of government.
- Initiation of collaborative partnerships between this directorate and other directorates within the City of Cape Town.
- Ensure that the development and formulation of policies and strategies within all city departments are sensitive to the social developmental and early childhood developmental needs of communities.
- Monitor and evaluate (including impact assessments) of current programmes, projects, interventions and initiatives.
- Influence planning for the following set of programmes, projects, interventions and initiatives.
- Suggest Business Improvement opportunities or new programmes, projects, interventions and initiatives for the following financial year.
- Stakeholder management.

2.6 Legislative Imperatives:

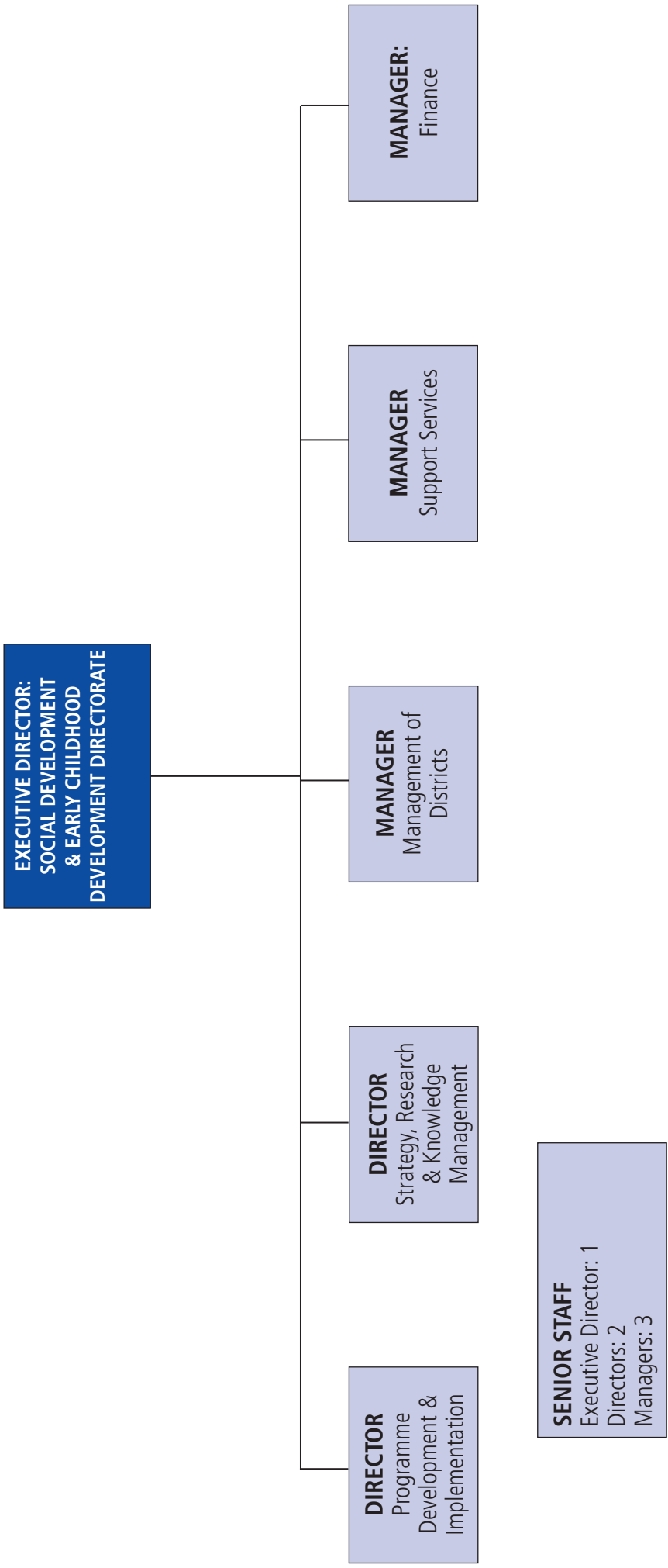
The Constitution of the Republic of South Africa, Act 108 of 1996, assigns responsibility for social development to the national and provincial spheres of government and determines that the objects of local government, amongst others, is to promote social and economic development. Section 4(2)(j) of the Municipal Systems Act, No 32 of 2000, states that a municipality must contribute, together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

Collectively, all spheres of government support development of local government through:

- Promotion of social and economic development
- Poverty addressed through municipal service provision.
- Job creation and boosting of the local economy through the spending and work of the Council itself
- Guidelines for redressing the historic inequality and disparities in economic opportunities and asset bases
- Local government facilitation in attracting, planning and maintaining local investments, including land use management
- Support for the first and second economies
- Interventions aimed at broadening socio-economic inclusiveness.

Section 16(1)(b)(1) of the Municipal Systems Act, No 32 of 2000, states that a municipality must contribute to building the capacity of the local community to enable it to participate in the affairs of the local municipality. Section 51(a) of the said act obliges municipalities, amongst other things, to be responsive to the needs of the local community.

3. SENIOR MANAGEMENT ORGANOGRAM



* Present structure is currently under review

4. LINKAGE TO THE IDP and changes to the indicators and targets

Alignment to the IDP Objectives		Research	ECD	Street People	Substance Abuse	Poverty Alleviation	Youth Development	Vulnerable Groups	EPWP	Service Delivery Implementation
Opportunity City	1.2. Expanded public works program		1.2(d)		1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2
	1.5. Leverage City assets to provide growth & sustainable dev.		1.5(a)	1.2(d)						1.5
	1.6. Maximise funding & programmes for training & skills dev.		1.6(a)		1.6(a)					1.6
Safe City	2.5 Improve safety & security through partnerships	2.5(a)		2.5(a)				2.5(a)		
Caring City	3.1. Provide access to social services		3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)	3.1(a)
	3.2 Partner with Province in education & school sites	3.2(c)			3.2(c)					3.2(c)
	3.2 Integrated Human Settlements programme		3.2(d)							3.2(d)
	3.4 Anti-Poverty Programme									3.4(a)
	3.4 Services delivery in informal settlements		3.4(b)	3.4(b)	3.4(b)	3.4(a)	3.4(b)	3.4(b)		3.4(b)
	3.4 Services delivery to backyarders		3.4(c)	3.4(c)	3.4(c)	3.4(b)	3.4(c)	3.4(c)		3.4(c)
	3.8. Substance abuse programmes	3.8(a)			3.8(a)					
Inclusive City	4.1. Creating an environment where citizens can be communicated with & responded to through C3 notification system & strategic partnerships	4.1(a)								4.1(a)
	4.1 Develop guidelines for Stakeholder engagements, with timeframes									
	4.2. Facility provision	4.1(b)	4.2(a)							4.2(a)
Well-Run City	5.1 Transparent & corruption free government	5.1(a)	5.1(a)	5.1(a)	5.1(a)	5.1(a)	5.1(a)	5.1(a)		5.1(a)
	5.2 Human Resource Strategy	5.2(b)	5.2(b)	5.2(b)	5.2(b)	5.2(b)	5.2(b)	5.2(b)		5.2(b)
	5.2 Efficient & productive administration that prioritises service delivery	5.2(d)								
	5.3 Participation in internal management processes programme to improve & ensure financial prudence	5.3(b)	5.3(b)	5.3(b)	5.3(b)	5.3(b)	5.3(b)	5.3(b)		5.3(b)

5. PERFORMANCE PROGRESS AND IMPACT (if applicable)

The previous three years information is available in the Annual Reports located on the site: <http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx>

The programmes implemented by the Directorate during 2012/13 financial year prioritised and focused on addressing through training, skills development and capacity building social needs and challenges faced by the residents and visitors to Cape Town. They were implemented in an effective and efficient manner to benefit all communities, in particular, poor communities and vulnerable groups. All programmes were geared to contribute in improving skills levels of ordinary people, widen access of poor communities to opportunities, and contribute in addressing social ills as well as reducing poverty and vulnerability. People at community level became capacitated to play a meaningful role in the development of their communities to be cohesive and sustainable. As a consequence participated community members are vested with skills that enable them to lead productive and meaningful lives.

The Social Development and Early Childhood Development Directorate makes every effort to ensure the social benefits of its programmes reaches those in need, thus making a difference in the lives of intended beneficiaries. Progress is monitored monthly, and the results thereof reported to the Social Development and Early Childhood Development Portfolio Committee. Variances are identified, and remedial action is suggested and monitored. The Social Development and Early Childhood Development Directorate is in the process of developing and implementing a monitoring and evaluation system to measure:

- Outcomes: The ‘products’ expected from the programme as defined under its goals.
- Impact: Changes in the condition of beneficiaries caused directly by the programme.
- Effect: Other results of the programme, either social or institutional in nature, expected or unexpected.

The monitoring and evaluation process shifts attention from merely managing service delivery through departments, to one which simultaneously monitors and evaluates a comprehensive combination of programmes (as by other City departments, NGOs/CBO’s and other spheres of government) that address needs from a holistic perspective. Within the City, the approach will be on the creation of effective cross departmental teams working under the leadership of the Social Development and Early Childhood Development Directorate. The process of evaluation also marks a shift in evaluation as it requires active engagement with communities in deriving detailed needs statements and preparing relevant responses.

6. FINANCIAL INFORMATION

6.1 Summary of Revenue by Source:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT	
Description	Vote 11 – Social Development & Early Childhood Development
R thousand	
Revenue By Source	
Service charges – other	- 15
Rental of facilities and equipment	- 386
Transfers recognised	0
Total Revenue (excluding capital transfers and contributions)	- 401

6.2 Summary of Operating Expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) SOCIAL DEVELOPMENT & EARLY CHILDHOOD DEVELOPMENT						
Description		Research & KM	SD &Imp	ED Office	Support	Vote 11 - Social Development & Early Childhood Development
R thousand						
Expenditure By Type						
Employee related costs		2 209	20 332	13 188	2 952	38 681
Depreciation & asset impairment		86	2 009	11		2 106
Other materials		13	377	6	12	408
Contracted services		1 077	20 521	63	425	22 086
Other expenditure		752	9 062	3 196	989	13 999
Total Expenditure		4 137	52 301	16 464	4 378	77 280

6.3 Summary of Capital Expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget													
Municipal Vote/Capital project		Programme/ Project description	Project number	Asset Class 4.	Asset Sub- Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
R thousand							Audited Outcome 2011/12	Adjusted Budget 2012/13	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:													
Social Development & Early Childhood Development		Various	Various	Various	Various	84 219	9 446	9 590	5 460	15 810	11 010	Multi	Various
Total Capital expenditure									5 460	15 810	11 010	Multi	Various

6.4 A description of discretionary and non-discretionary expenditure:

The Directorate has no discretionary or non-discretionary expenditure. There is no expenditure on non-core functions.

6.5 Risks:

The Directorate Management Team, with the assistance of the Integrated Risk Management Department, have applied their minds, and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives, have been identified, addressed and managed in accordance with the City of Cape Town's approved IRM policy and IRM Framework. Risk registers are thus utilized as a management tool in order to manage all risks of the directorate. The risks identified and rated equal or above the Council approved rating (appetite), will be reported to the EMT, as well as to the relevant Mayoral Committee member on a six monthly basis. The following risks are currently in the process of being mitigated:

- Lack of capacity to manage grant funding, donations and partnerships
- Unable to meet socio-economic needs of communities
- Delays with the implementation of capital projects
- Risk of fraud
- Lack of knowledge and utilization of City's information management systems
- Ineffective performance management and reporting on objectives
- Draft formats of majority of directorate's policies

6.6 The directorate capital programme in the context of the overall capital programme of the City of Cape Town:

Directorate	%	Sum of Proposed Provision 2012/13 (Rand thousand)
Vote 1 - Community Services	3.3%	198 523
Vote 2- Corporate Services	4.2%	250 409
Vote 3 - Economic, Environmental and Spatial Planning	0.9%	52 457
Vote 4 – Finance	0.8%	48 975
Vote 5 - City Health	0.5%	27 460
Vote 6 - Human Settlements	10.2%	603 872
Vote 7 - City Manager	0.0%	252
Vote 8 - Deputy City Manager	0.4%	26 568
Vote 10 - Safety and Security	0.9%	52 433
Vote 11 - Social Development and Early Childhood Development	0.2%	11 658
Vote 12 - Transport, Roads and Storm water	39.4%	2 335 654
Vote 13 - Utility Services	37.8%	2 241 299
Vote 14 - Tourism, events and Marketing	1.3%	77 050
	100.0%	5 926 610

(Information as per 2012/2013 Budget Book: May 2012, p36)

7. CAPITAL PROGRAMME LINK TO DIRECTORATE OBJECTIVES (if applicable)

The core function of our capital programme is to construct Early Childhood Development Centres. This programme is linked to:

- Objective 3.1.: Provide access to social services for those who need it
- Objective 4.2.: Provide facilities that make citizens feel at home
- Objective 5.2.: Establish an efficient and productive administration that prioritises service delivery

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

IDP	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	TARGETS			
			Q1 30 Sep 2013	Q2 31 Dec 2013	Q3 31 Mar 2014	Q4 30 Jun 2014
3.A	3.1. Provide access to social services for those who need it	Number of social developmental programmes implemented		7		
1.2b	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (b) Maintenance of infrastructure	Number of Facilities maintained and repaired	1	1	1	1
1.6a	1.6. Maximise the use of available funding and programmes for training and skills development	Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centres and facilities.	30	30	30	30
1.6a	(a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the City	Number of people trained in Foetal Alcohol Syndrome and Foetal Alcohol Syndrome Disorder in ECD's.	30	30	30	30
2.5	2.5. Improve safety and security through partnerships	Number of collaborations with City Law Enforcement/ Displaced People's Unit (DPU).	20	20	20	20
3.1a		Number of initiatives implemented to support the ECD Registration Drive Campaign	1	1	1	1
3.1a		Number of ECD Centres assisted towards statutory registration.	25	25	25	25
3.1a		Number of new ECD forums established.	1	1	1	1
3.1a	3.1. Provide access to social services for those who need it	Number of existing ECD forums supported.	3	3	3	3
3.1a		Number of people assisted.	200	200	200	200
3.1a	(a) Number of targeted development programmes	Number of initiatives implemented to support the Give Responsibly campaign	1	1	1	1
3.1a		Number of Local Networks of Care established and supported.	3	3	3	3
3.1a		Number of Alcohol and Substance abuse prevention projects implemented.	4	4	4	4
3.1a		Number of projects implemented to support the "Be Smart, Don't Start" Campaign.	1	1	1	1
3.1a	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth trained in life skills and to access economic opportunities.	200	200	200	200
3.1a		Number of Awareness and Support Projects implemented for the elderly.	2	2	2	2
3.1a		Number of Awareness and Support Projects implemented for people with disabilities.	2	2	2	2
3.1a		Number of Awareness and Support Projects implemented for women and girls at risk.	2	2	2	2
3.1a		Number of Awareness/Support groups Established.	1	1	1	1

IDP	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	TARGETS			
			Q1 30 Sep 2013	Q2 31 Dec 2013	Q3 31 Mar 2014	Q4 30 Jun 2014
3.1a		Number of ward allocation projects completed	0	0	15	15
3.1a		Number of Substance Abuse Prevention projects implemented at Mass Opportunity Development (MOD) Centres.	1	1	1	1
3.4a	3.4. Provide for the needs of informal settlements and backyard residences through improved services (a) Anti-poverty programme	Number of poverty reduction projects implemented in respect of food gardens	2	2	2	2
4.2a	4.2. Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	Number of ECD Centres constructed.	0	1	1	1
	5.2. Establish an efficient and productive administration that prioritises delivery	Number of Inter-governmental meetings held in compliance with the Implementation Protocol Agreement with the Western Cape Government.	2	1	1	1
5.2d	(d) Information and knowledge framework - City Development Information Resource centre (CDIRC)	Number of engagements between KM and Research & KM unit at Department of Social Development, Western Cape Government.	3	3	3	3

9. AUTHORISATION

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

	Name	Signature	Date
Executive Director	Dr Ivan Bromfield		 
MayCo Member	Cllr Suzette Little		

10. ANNEXURES: (If any)

Annexure A: 2013-2014 Draft Social Development & Early Childhood Development Directorate SDBIP

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT DIRECTORATE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2013-2014													
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No	Quarter 1 30 Sep 2013							Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014		
SFA 3 The Caring City	3.A	SDECD	3.1. Provide access to social services for those who need it	Number of social development programs implemented	3.1a	7	7	7					Dr Ivan Bromfield
SFA 1 The Opportunity City	1E 3A	SDECD	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (b) Maintenance of infrastructure	Number of Facilities maintained and repaired	1.2b 3.1a	3	4	1	1	1	1	1	Ashley Newman
SFA 1 The Opportunity City	3A	SDECD	1.6. Maximise the use of available funding and programmes for training and skills development (a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centres and facilities.	1.6a 3.1a	100	120	30	30	30	30	30	Andile Wotshela
SFA 3 The Caring City	3A	SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of initiatives implemented to support the ECD Registration Drive Campaign	3.1a	0	4	1	1	1	1	1	Andile Wotshela
SFA 3 The Caring City	3A	SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of people assisted.	3.1a	800	800	200	200	200	200	200	Cornelia Finch
SFA 3 The Caring City	3A	SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of initiatives implemented to support the Give Responsibly campaign	3.1a	4	4	1	1	1	1	1	Cornelia Finch

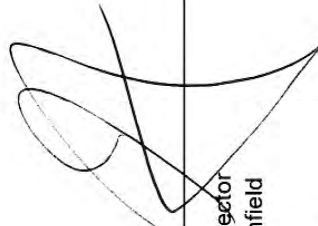
SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT DIRECTORATE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2013-2014													
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No	Quarter 1 30 Sep 2013							Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014		
SFA 3 The Caring City	3A	SDEC SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Local Networks of Care established and supported.	3.1a	12	12	3	3	3	3	Cornelia Finch	
SFA 3 The Caring City	3A	SDEC SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Alcohol and Substance abuse prevention projects implemented.	3.1a	15	16	4	4	4	4	Ferial Soeker	
SFA 3 The Caring City	3A	SDEC SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of projects implemented to support the “Be Smart, Don’t Start” Campaign.	3.1a	2	4	1	1	1	1	Ferial Soeker	
SFA 3 The Caring City	3A	SDEC SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth trained in life skills and to access economic opportunities.	3.1a	780	800	200	200	200	200	Abigail Jacobs-Williams	
SFA 3 The Caring City	3A	SDEC SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Awareness and Support Projects implemented for women and girls at risk.	3.1a	8	8	2	2	2	2	Alfonso Sauls	
SFA 3 The Caring City	3A	SDEC SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Awareness/Support groups Established.	3.1a	0	4	1	1	1	1	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams	

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT DIRECTORATE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2013-2014												
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No							Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014	
SFA 3 The Caring City	3A	SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ward allocation projects completed	3.1 a	25	30	0	0	15	15	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams
SFA 3 The Caring City	3A	SDECD	3.4. Provide for the needs of informal settlements and backyard residences through improved services (a) Anti-poverty programme	Number of poverty reduction projects implemented in respect of food gardens	3.4a 3.1 a	8	8	2	2	2	2	Nomfundo Mdingi
SFA 4 The Inclusive City	1B	SDECD	4.2. Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	Number of ECD Centres constructed.	4.2a 3.1 a	3	3	0	1	1	1	Ashley Newman
SFA 5 The Well-Run City	-	SDECD KM	5.2. Establish an efficient and productive administration that prioritises delivery	Number of Inter-governmental meetings held in compliance with the Implementation Protocol Agreement with the Western Cape Government.	3.1 a 5.2	3	5	2	1	1	1	Dr Ivan Bromfield
SFA 5 The Well-Run City	-	SDECD KM	5.2. Establish an efficient and productive administration that prioritises delivery (d) Information and knowledge framework - City Development Information Resource centre (CDIRC)	Number of engagements between KM and Research & KM unit at Department of Social Development, Western Cape Government.	3.1 a 5.2d	6	12	3	3	3	3	Dr Ivan Bromfield
SFA 1 The Opportunity City	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	1.2b	90%	91%	91% of the YTD Budget	91% of the YTD Budget	91% of the YTD Budget	91% of YTD Budget	Directorate Finance Manager Henk Nel

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT DIRECTORATE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2013-2014												
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No							Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014	
SFA 1 The Opportunity City	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	1.2b	100%	95%	95% of the YTD Budget	95% of the YTD Budget	95% of the YTD Budget	95% of YTD Budget	Directorate Finance Manager Henk Nel
SFA 1 The Opportunity City	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) job opportunities created	1.2d	1000	980	100	297	350	233	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376 Grant Stephens
SFA 4 An Inclusive City	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	4.1a	To be based on Direct./ Dept. achievement as at 30 June 2012	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines) Sabelo Hlanganisa
SFA 5 A Well Run City	5C	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	5.2b	Direct./ Dept. achievement as at 30 June 2012	78%	78%	78%	78%	78%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609 Sabelo Hlanganisa

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT DIRECTORATE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2013-2014												
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No							Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014	
SFA 5 A Well Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	5.2b	Direct./ Dept. achievement as at 30 June 2012	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Sabelo Hlanganisa
SFA 5 A Well Run City	5D		5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	5.2b	Direct./ Dept. achievement as at 30 June 2012	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Sabelo Hlanganisa
SFA 5 A Well Run City	-	FINANCE	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of Operating Budget spent	5,2	Direct./ Dept. achievement as at 30 June 2012	95%	95% of the YTD Budget	95% of the YTD Budget	95% of the YTD Budget	95% of YTD Budget	Directorate Finance Manager Henk Nel
SFA 5 A Well Run City	-		5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of assets verified	5,2	Direct./ Dept. achievement as at 30 June 2012	100% asset list verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Directorate Finance Manager Henk Nel

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT DIRECTORATE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN: 2013-2014												
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No							Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014	
SFA 5 A Well Run City	–	INTERNAL AUDIT	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	5,3	Direct./ Dept. achievement as at 30 June 2012	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959 Sabelo Hlanganisa	


Executive Director
Dr Ivan Bromfield

22/5/2013
Date


HOMAC Chairperson
Cllr Theresa Dye

22/5/2013
Date


SDECD Portfolio Chairperson
Cllr Raelene Arendse

22/5/2013
Date


SDECD Mayor's Committee Member
Cllr Suzette Little

22/5/2013
Date

**SOCIAL DEVELOPMENT AND
EARLY CHILDHOOD DEVELOPMENT**

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

**DEPARTMENT: SERVICE DELIVERY
IMPLEMENTATION**

DIRECTOR: VACANT

1. EXECUTIVE SUMMARY

Programmes contained in this Business Plan are aimed at giving effect to the IDP. Firstly, it assists in giving effect to Strategic Focus Area 3, "A Caring City", with a particular focus on people who are vulnerable and marginalised. Secondly it supports Objective 3.1, "Provide access to social services for those who need it". Finally, in alignment to Programme 3.1(a), "Number of targeted social development programmes", programmes are aimed at helping individuals, families and communities meet their developmental needs to become resilient, self-reliant and able to participate in the development of communities. The main thrust of programmes, is to address the scale and impact of social ills by ensuring that vulnerable communities and groups have access to skills training that improve their ability to contribute in improving and enhancing their quality of life. The programmes promote equity and inclusion of vulnerable groups as well as implementing initiatives and interventions to counter social dysfunction.

The Department has identified the following seven priority programmes:

- Early Childhood Development
- Street People
- Substance Abuse
- Vulnerable Groups
- Youth Development
- Poverty Alleviation and Reduction
- EPWP

The involvement of communities and participation of local people in communities will; assist in increasing their capabilities to address social ills, contribute to reducing poverty and build cohesive and sustainable communities.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision

- To contribute in creating communities that are cohesive and sustainable.

Aim

- To create opportunities for communities, families and individuals to meet their social development needs to become resilient, self-reliant and be able to participate and benefit in the global economy.
- To collaborate with the Provincial Government and other stakeholders to ensure that communities are provided with social development services in an effective and efficient manner.
- To develop and implement efficient, efficient, needs-based social development programmes that considers challenges in communities.

Objective

- To actively promote the social developmental needs of communities by addressing challenges relating to Early Childhood Development, Street People, Substance Abuse, Vulnerable Groups, Youth and Poverty.
- Promote and maximise social development of communities through provision of basket of social services that enhance the quality of life of the citizens of Cape Town and its visitors.

2.1. Core Functions:

- Planning in respect of six social development service programmes
- Collaborate with other spheres of government to establish synergy in respect of implementation of social development services
- Implement social development services in accordance with approved SDBIPs
- Implement ward allocation funded projects that are aligned with the directorate's core business

2.2. Programmes:

2.2.1. Early Childhood Development:

- Assist with ECD centres' registrations in collaboration with Spatial Planning and Department of Social Development (PGWC)
- Train ECD practitioners, caregivers and parents in capacity building
- Conduct regular surveys/audits on registered and unregistered crèches in conjunction with PGWC
- Construct and maintain ECD centres
- Contribute towards ECD curriculum development
- Assist non-complying ECD centres and act against on-going non-compliance

2.2.2. Street People:

- Compile database of street people
- Provide assessment centres (including referral services) access to other services, including physical and mental assessment, referrals for bed space, rehabilitation and reintegration to communities of origin
- Implement the Winter Readiness programme
- Deal with street people matters on a daily basis in conjunction with the Displaced People's Unit
- Create employment opportunities through EPWP programmes

2.2.3. Substance Abuse:

- Establish Local Drug Action Committees and capacitate them to carry out preventative projects
- Forge partnerships with PGWC, NGOs and CBOs
- Concentrate on awareness programmes concerning the negative impact of substance abuse
- Collaborate with schools to implement substance abuse awareness sessions via MOD centres
- Manage the "Be Smart, Don't Start" project

2.2.4. Vulnerable groups:

Initiatives in this programme are aimed at:

- Women and Gender matters
- Senior Citizens
- Persons with disabilities
- Orphans

The focus is on awareness raising initiatives concerning gender based violence, abuse against senior citizens, assistance to persons living with disabilities regarding employment opportunities and assisting with care. Orphans are addressed in association with the ECD programme and PGWC.

2.2.5. Youth Development:

- Life skills and employment skills for youth
- Career planning and referrals for further training within City of Cape Town and other institutions offering further training aimed at improving employability of youth
- Identifying youth for leadership development programmes
- Collaborating with Department of Social Development (PGWC) to render support to youth at risk

2.2.6. Poverty Alleviation and Reduction:

- Establishment of Community Gardens which include, but are not limited to: Food Gardens; Soup Kitchens; Feeding Schemes; Recycling Projects.
- Receiving Food Vouchers for Jobs at these Community Gardens
- Provision of food for the destitute on an ad hoc basis
- Manage the "Give Responsibly" campaign

2.2.7. EPWP:

Work opportunities are created through the Expanded Publics Work Programme in alignment to the Directorates 6 programmes namely;

- Early Childhood Development
- Street People
- Substance Abuse
- Vulnerable Groups
- Youth Development
- Poverty Alleviation and Reduction

3. LEGISLATIVE IMPERATIVES:

The Constitution of the Republic of South Africa, Act 108 of 1996, assigns responsibility for social development to the national and provincial spheres of government and determines that the objects of local government, amongst others, is to promote social and economic development. Section 4(2)(j) of the Municipal Systems Act, No 32 of 2000, states that a municipality must contribute, together with other organs of state, to the progressive realisation of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

Collectively, all spheres of government support development of local government through:

- Promotion of social and economic development
- Poverty addressed through municipal service provision
- Job creation and boosting of the local economy through the spending and work of the Council itself
- Guidelines for redressing the historic inequality and disparities in economic opportunities and asset bases
- Local government facilitation in attracting, planning and maintaining local investments, including land use management
- Support for the first and second economies.
- Interventions aimed at broadening socio-economic inclusiveness.

Section 16(1)(b)(1) of the Municipal Systems Act, No 32 of 2000, states that a municipality must contribute to building the capacity of the local community to enable it to participate in the affairs of the local municipality. Section 51(a) of the said act obliges municipalities, amongst other things, to be responsive to the needs of the local community.

4. Partners and Stakeholders in the Strategy Plan (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Communities	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
Vulnerable and Marginalised groups	Participate in the initiatives and give input regarding their needs and priorities. Take ownership where appropriate in order for the initiatives to become sustainable and allow for the City to exit in a pre-planned manner over time (exit strategy).
NGO's, CBO's and sector based institutions	Partner and collaborate with the City and other role-players. Provide constructive inputs and guidance.
Other spheres of government	Chapter Three of the Constitution obliges spheres of government to cooperate with one another in mutual trust and good faith. Section 35(2)(d) of the Intergovernmental Relations Framework Act further provides that an implementation protocol must be considered where an organ of state to which primary responsibility for the implementation of the policy, the exercise of the statutory power, and the performance of the statutory function or the provision of the service assigned lacks the necessary capacity. The Act recognises that an implementation protocol will materially assist the organs of state participating in the provisioning of a service in a specific area to coordinate their efforts in that area. A multi-year Implementation Protocol Agreement was signed on 29 November 2012 between the Provincial Government of the Western Cape and the City for purposes of executing projects and initiatives in support of addressing the developmental needs of communities and individuals either in collaboration with each other where appropriate or on their own. The Implementation Protocol covers programmes as addressed in the IDP.

5. RESOURCES (Financial and Staff)

CAPEX: R 8 260 000
 OPEX: R 52 503 000
 Total Staff complement:
 Number of posts filled:
 Number of posts vacant:

6. BACKLOGS AND RESOURCE CONSTRAINTS

- 6.1. Alignment of staff structure: The directorate's staff structure includes duplication of responsibility which must be resolved to expedite service delivery.
- 6.2. Matching and Placing (Mapping) of staff: Since the establishment of this directorate in November 2011, a substantive number of unskilled staff have not been appropriately mapped. These members of staff occupy positions that are vital to service delivery.
- 6.3. Staff appointments: Over and above the unsatisfactory situation in 6.2. above, the directorate is experiencing a vacancy ratio of 17,5%, which further hampers service delivery.

7. ASSUMPTIONS AND RISKS

- 7.1. Assumptions: The directorate will only be able to deliver efficiently on its mandate if the staff situation is expeditiously resolved and stabilised.
- 7.2. Risks:

The Directorate Management Team, with the assistance of the Integrated Risk Management Department, have applied their minds, and due care has been taken to ensure that risks which could impact on them not achieving the directorate's objectives, have been identified, addressed and managed in accordance with the City of Cape Town's approved IRM policy and IRM Framework. Risk registers are thus utilized as a management tool in order to manage all risks of the directorate. The risks identified and rated equal or above the Council approved rating (appetite), will be reported to the EMT, as well as to the relevant Mayoral Committee member on a six monthly basis.

The following risks are currently in the process of being mitigated:

- Lack of capacity to manage grant funding, donations and partnerships
- Unable to meet socio-economic needs of communities
- Delays with the implementation of capital projects
- Risk of fraud

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP.

Alignment to the IDP Objectives		ECD	Street People	Substance Abuse	Poverty Alleviation	Youth Development	Vulnerable Groups	EPWP	Service Delivery Implementation
Opportunity City	1.2. Expanded public works program 1.5. Leverage City assets to provide growth & sustainable dev. 1.6. Maximise funding & programmes for training & skills dev.	1.2(d) 1.5(a) 1.6(a)	1.2(d)	1.2(d) 1.6(a)	1.2(d)	1.2(d)	1.2(d)	1.2(d)	1.2 1.5 1.6
Safe City	2.5 Improve safety & security through partnerships		2.5(a)				2.5(a)		
Caring City	3.1. Provide access to social services 3.2 Partner with Province in education & school sites 3.2 Integrated Human Settlements programme 3.4 Anti-Poverty Programme 3.4 Services delivery in informal settlements 3.4 Services delivery to backyards 3.8. Substance abuse programmes	3.1(a) 3.2(d) 3.4(b) 3.4(c)	3.1(a) 3.4(b) 3.4(c)	3.1(a) 3.2(c) 3.4(b) 3.4(c) 3.8(a)	3.1(a) 3.4(a) 3.4(b) 3.4(c)	3.1(a) 3.4(b) 3.4(c)	3.1(a) 3.4(b) 3.4(c)	3.1(a) 3.2(c) 3.2(d) 3.4(a) 3.4(b) 3.4(c)	
Inclusive City	4.1. Creating an environment where citizens can be communicated with & responded to through C3 notification system & strategic partnerships 4.1 Develop guidelines for Stakeholder engagements, with timeframes 4.2. Facility provision	4.2(a)							4.1(a) 4.2(a)
Well-Run City	5.1 Transparent & corruption free government 5.2 Human Resource Strategy 5.2 Efficient & productive administration that prioritises service delivery 5.3 Participation in internal management processes programme to improve & ensure financial prudence	5.1(a) 5.2(b) 5.3(b)	5.1(a) 5.2(b) 5.3(b)	5.1(a) 5.2(b) 5.3(b)	5.1(a) 5.2(b) 5.3(b)	5.1(a) 5.2(b) 5.3(b)	5.1(a) 5.2(b) 5.3(b)		5.1(a) 5.2(b) 5.3(b)

8.2 LINK TO PROGRAMMES (Programme layout and description linked to Directorate Objective)

See chapter 8.1. "Alignment to IDP grid".

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

IDP	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	TARGETS			
			Q1 30 Sep 2013	Q2 31 Dec 2013	Q3 31 Mar 2014	Q4 30 Jun 2014
3.A	3.1. Provide access to social services for those who need it	Number of interventions held to meet target of social development programs implemented	40	44	40	45
1.2b	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (b) Maintenance of infrastructure	Number of Facilities maintained and repaired	1	1	1	1
1.6a	1.6. Maximise the use of available funding and programmes for training and skills development	Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centres and facilities.	30	30	30	30
1.6a	(a) SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the City	Number of people trained in Foetal Alcohol Syndrome and Foetal Alcohol Syndrome Disorder in ECD's.	30	30	30	30
2.5	2.5. Improve safety and security through partnerships	Number of collaborations with City Law Enforcement/ Displaced People's Unit (DPU).	20	20	20	20
3.1a		Number of initiatives implemented to support the ECD Registration Drive Campaign	1	1	1	1
3.1a		Number of ECD Centres assisted towards statutory registration.	25	25	25	25
3.1a		Number of new ECD forums established.	1	1	1	1
3.1a	3.1. Provide access to social services for those who need it	Number of existing ECD forums supported.	3	3	3	3
3.1a		Number of people assisted.	200	200	200	200
3.1a	(a) Number of targeted development programmes	Number of initiatives implemented to support the Give Responsibly campaign	1	1	1	1

IDP	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	TARGETS			
			Q1 30 Sep 2013	Q2 31 Dec 2013	Q3 31 Mar 2014	Q4 30 Jun 2014
3.1a		Number of Local Networks of Care established and supported.	3	3	3	3
3.1a		Number of Alcohol and Substance abuse prevention projects implemented.	4	4	4	4
3.1a		Number of projects implemented to support the “Be Smart, Don’t Start” Campaign.	1	1	1	1
3.1a	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth trained in life skills and to access economic opportunities.	200	200	200	200
3.1a		Number of Awareness and Support Projects implemented for the elderly.	2	2	2	2
3.1a		Number of Awareness and Support Projects implemented for people with disabilities.	2	2	2	2
3.1a		Number of Awareness and Support Projects implemented for women and girls at risk.	2	2	2	2
3.1a		Number of Awareness/Support groups Established.	1	1	1	1
3.1a		Number of ward allocation projects completed	0	0	15	15
3.1a		Number of Substance Abuse Prevention projects implemented at Mass Opportunity Development (MOD) Centres.	1	1	1	1
3.4a	3.4. Provide for the needs of informal settlements and backyard residences through improved services (a) Anti-poverty programme	Number of poverty reduction projects implemented in respect of food gardens.	2	2	2	2
4.2a	4.2. Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	Number of ECD Centres constructed.	0	1	1	1
5.2	5.2. Establish an efficient and productive administration that prioritises delivery (d) Information and knowledge framework - City Development Information Resource centre (CDIRC)	Number of Inter-governmental meetings held in compliance with the Implementation Protocol Agreement with the Western Cape Government.	2	1	1	1

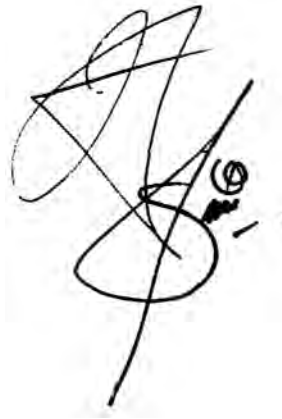
10. AUTHORISATION

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

	Name	Signature	Date
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Executive Director

Dr Ivan Bromfield



23/5/2013
28/5/2013.

Mayoral Committee Member

Cllr Suzette Little

11. ANNEXURES:

Annexure B: 2013-2014 Draft Social Development & Early Childhood Development Directorate SDBIP.

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT SERVICE DELIVERY IMPLEMENTATION DEPARTMENT SDBIP: 2013-2014												
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No							Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014	
SFA 3 The Caring City	3A	SDECD	3.1. Provide access to social services for those who need it	Number of interventions held to meet target of social development programs implemented	3.1a	New indicator	169	40	44	40	45	Abigail Jacobs Williams Alfonso Sauls Andile Wotshela Cornelia Finch Ferial Soeker Nomfundo Mdingi
SFA 1 The Opportunity City	1J	DCM SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of EPWP opportunities created to maintain ECD Centres owned by the City.	1.2d 3.1a	80	100	10	30	30	30	Andile Wotshela
SFA 1 The Opportunity City	1J	DCM SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Fieldworkers employed via the EPWP programme	1.2d 3.1a	106	120	10	40	40	30	Cornelia Finch
SFA 1 The Opportunity City	1J	DCM SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of EPWP workers employed as part of poverty reduction projects.	1.2d 3.1a	160	200	20	70	70	40	Nomfundo Mdingi
SFA 1 The Opportunity City	1J	DCM SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of youth employed in EPWP projects.	1.2d 3.1a	80	100	10	30	30	30	Abigail Jacobs-Williams
SFA 1 The Opportunity City	1J	DCM SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of EPWP workers employed in the home based care project for the elderly and disabled.	1.2d 3.1a	100	120	10	30	50	30	Alfonso Sauls
SFA 1 The Opportunity City	1J	DCM SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Social Workers and auxiliary Social Workers trained and employed.	1.2d 3.1a	240	38	5	12	15	6	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams
		DCM SDECD SDI		Number of Graduates and Community Workers trained	1.2d 3.1a		82	10	24	30	18	
		DCM SDECD SDI		Number of Social Workers and auxiliary Social Workers trained and employed.	1.2d 3.1a		38	5	12	15	6	
		DCM SDECD SDI		Number of Graduates and Community Workers trained	1.2d 3.1a		82	10	24	30	18	

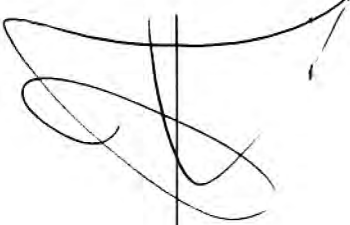
SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT SERVICE DELIVERY IMPLEMENTATION DEPARTMENT SDBIP: 2013-2014													
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No	Quarter 1 30 Sep 2013							Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014		
SFA 1 The Opportunity City	1J	DCM	SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of EPWP jobs created to assist with Substance Abuse prevention and awareness projects.	1.2d 3.1a	70	100	10	25	40	25	Ferial Soeker
SFA 1 The Opportunity City	1E		SDECD SDI	1.2. Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development (b) Maintenance of infrastructure	Number of Facilities maintained and repaired	1.2b 3.1a	3	4	1	1	1	1	Ashley Newman
SFA 1 The Opportunity City	3A		SDECD SDI	1.6. Maximise the use of available funding and programmes for training and skills development (a) SETA and EPWP funding used to train apprentices and create other external training opportunities.	Number of ECD practitioners trained in the National ECD norms and standards required to manage ECD Centres and facilities.	1.6a 3.1a	100	120	30	30	30	30	Andile Wotshela
SFA 1 The Opportunity City	3A		SDECD SDI	Training apprentices for vacant posts in the administration and the city	Number of people trained in Foetal Alcohol Syndrome and Foetal Alcohol Syndrome Disorder in ECD's.	1.6a	80	120	30	30	30	30	Ferial Soeker
SFA 2 The Safe City	3A		SDECD SDI	2.5. Improve safety and security through partnerships	Number of collaborations with City Law Enforcement/ Displaced People's Unit (DPU).	2,5	100	80	20	20	20	20	Cornelia Finch
SFA 3 The Caring City	3A		SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of initiatives implemented to support the ECD Registration Drive Campaign	3.1a	0	4	1	1	1	1	Andile Wotshela
SFA 3 The Caring City	3A		SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ECD Centres assisted towards statutory registration.	3.1a	102	100	25	25	25	25	Andile Wotshela
SFA 3 The Caring City	3A		SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of new ECD forums established.	3.1a	10	4	1	1	1	1	Andile Wotshela

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT SERVICE DELIVERY IMPLEMENTATION DEPARTMENT SDBIP: 2013-2014												
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No							Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014	
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of existing ECD forums supported.	3.1a	10	12	3	3	3	3	Andile Wotshela
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of people assisted.	3.1a	800	800	200	200	200	200	Cornelia Finch
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of initiatives implemented to support the Give Responsibly campaign	3.1a	4	4	1	1	1	1	Cornelia Finch
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Local Networks of Care established and supported.	3.1a	12	12	3	3	3	3	Cornelia Finch
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Alcohol and Substance abuse prevention projects implemented.	3.1a	15	16	4	4	4	4	Ferial Soeker
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of projects implemented to support the “Be Smart, Don’t Start” Campaign.	3.1a	2	4	1	1	1	1	Ferial Soeker
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of youth trained in life skills and to access economic opportunities.	3.1a	780	800	200	200	200	200	Abigail Jacobs-Williams
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Awareness and Support Projects implemented for the elderly.	3.1a	8	8	2	2	2	2	Alfonso Sauls
SFA 3 The Caring City	3A	SDECD SDI	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Awareness and Support Projects implemented for people with disabilities.	3.1a	8	8	2	2	2	2	Alfonso Sauls

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT SERVICE DELIVERY IMPLEMENTATION DEPARTMENT SDBIP: 2013-2014													
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No	Quarter 1 30 Sep 2013							Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014		
SFA 3 The Caring City	3A		SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Awareness and Support Projects implemented for women and girls at risk.	3.1a	8	8	2	2	2	2	Alfonso Sauls
SFA 3 The Caring City	3A		SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Awareness/Support groups Established.	3.1a	0	4	1	1	1	1	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams
SFA 3 The Caring City	3A		SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of ward allocation projects completed	3.1a	25	30	0	0	15	15	Sindiswa Ciko Daniel Sass Vusi Magagula Abobarka Abrahams
SFA 3 The Caring City	3A		SDECD	3.1. Provide access to social services for those who need it (a) Number of targeted development programmes	Number of Substance Abuse Prevention projects implemented at Mass Opportunity Development (MOD) Centres.	3.1a	4	4	1	1	1	1	Ferial Soeker
SFA 3 The Caring City	3A		SDECD	3.4. Provide for the needs of informal settlements and backyard residences through improved services (a) Anti-poverty programme	Number of poverty reduction projects implemented in respect of food gardens	3.4a 3.1a	8	8	2	2	2	2	Nomfundo Mdingi
SFA 4 The Inclusive City	1B		SDECD	4.2. Provide facilities that make citizens feel at home (a) Community amenities programme (provide and maintain)	Number of ECD Centres constructed.	4.2a 3.1a	3	3	0	1	1	1	Ashley Newman
SFA 1 The Opportunity City	1B		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	90%	1.2b	91%	91% of the YTD Budget	91% of the YTD Budget	91% of the YTD Budget	91% of YTD Budget	Directorate Finance Manager Henk Nel
SFA 1 The Opportunity City	1E		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2b	95%	95% of the YTD Budget	95% of the YTD Budget	95% of the YTD Budget	95% of YTD Budget	Directorate Finance Manager Henk Nel

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT SERVICE DELIVERY IMPLEMENTATION DEPARTMENT SDBIP: 2013-2014													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person	
Pillar & Corp Objective	CSC Indicator No							Quarter 1 30 Sep 2013	Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014		
SFA 1 The Opportunity City	1F	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) job opportunities created	1000	1.2d	980	100	297	350	233	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376 Grant Stephens	
SFA 4 An Inclusive City	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1a	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines) Sabelo Hlanganisa	
SFA 5 A Well Run City	5C	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2b	78%	78%	78%	78%	78%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609 Sabelo Hlanganisa	
SFA 5 A Well Run City	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2b	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Sabelo Hlanganisa	
SFA 5 A Well Run City	5D	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2b	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Sabelo Hlanganisa	

SOCIAL DEVELOPMENT AND EARLY CHILDHOOD DEVELOPMENT SERVICE DELIVERY IMPLEMENTATION DEPARTMENT SDBIP: 2013-2014													
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (To include unit of measure) Indicator related to Corporate Objective	Prog. No	Baseline 2012/2013	Annual Target by 30 June 2014	TARGETS				Responsible Person
Pillar & Corp Objective	CSC Indicator No	Quarter 1 30 Sep 2013							Quarter 2 31 Dec 2013	Quarter 3 31 Mar 2014	Quarter 4 30 Jun 2014		
SFA 5 A Well Run City	–	FINANCE	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	5,2	95%	95% of the YTD Budget	95% of the YTD Budget	95% of the YTD Budget	95% of YTD Budget	Directorate Finance Manager Henk Nel	
SFA 5 A Well Run City	–			Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	5,2	100% asset list verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Directorate Finance Manager Henk Nel	
SFA 5 A Well Run City	–	INTERNAL AUDIT	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	5,3	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959 Sabelo Hlanganisa	


 Executive Director
 Dr Ivan Bromfield

22/5/2013
 Date

Key Performance Indicator	Definition
Percentage spend of capital budget	Percentage reflecting year to date spend / Total budget less any contingent liabilities relating to the capital budget. The total budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure.
Number of Expanded Public Works programmes (EPWP) opportunities created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP) • An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes. • In the case of Social Sector projects, learnerships also constitute work opportunities.
Number of external trainee and bursary opportunities (excluding apprentices)	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative and provision of real world of work exposure to trainees and graduates. This includes, external bursaries awarded, in-service student training opportunities, graduate internships and learnerships. This is an accumulative quarterly measure. The target refers to the 4th quarter final total.
Number of apprentices	This measures the number of learning opportunities created for the unemployed youth as a contribution to the job creation initiative. This indicator is limited to apprenticeships. This is an accumulative quarterly measures. The target refers to the 4th quarter final total.
Percentage adherence to Citywide service standard based on all external notifications	The service standard will be based on X% notifications closed within Y number of days. The percentage notifications and the number of days will be determined by each directorate in consultation with the Service Management Project team and will be guided by current performance and available external benchmarks.
Percentage adherence to EE target (composite Indicator)	Composite EE Indicator made up of three weighted components: 1. (40% weighting) compliance to EE plan for external appointments; This indicator measures the number of external appointments across all directorates over the preceding 12 month period. The following job categories are excluded from this measurement: Councilors, students, apprentices, contractors and non-employees. The general EE target = 80% - i.e. 80% of all appointments should be EE compliant. 2. (10% Weighting) compliance to disability plan target: This measures the percentage of disabled staff employed at a point in time against the target of 2%. 3. (50% weighting) Internal staff development as per EE Plan: This indicator will measure the number of internal appointments, promotions and advancements over a 12 month period. This will be calculated as a percentage based on the general EE target of 80%. A single score will be calculated by first scoring the % achievement of the Directorate or Department against each individual target and then weighting their % performance and adding the totals.
Percentage adherence to Utilisation target (composite Indicator)	Composite Labour Utilisation Indicator made up of three weighted components: 1. (50% weighting) staff availability. This indicator measures the percentage time staff are available for work taking into account only absenteeism in the form of sick leave and unauthorised leave. The corporate benchmark is 96% availability, based on a maximum of 4% absenteeism. 2. (20% weighting) Vacancy rate. This is measured as a percentage of positions vacant against the total positions on structure. This indicator will be measured at a specific point in time to calculate the vacancy rate. A target is max 7% vacancy rate. The measure will be 93% filled positions. 3. (30% weighting) The OH&S indicator will measure the incident rate i.e. the number of injuries, accidents and/or illness per 100 full time equivalent (FTE) . The target is 5 which will be measured in the inverse as 95. A single score will be calculated by first scoring the % achievement of the Directorate or Department against each individual target and then weighting their % performance and adding the totals.

Key Performance Indicator	Definition
	<p>Composite Talent indicator made up of four weighted components:</p> <ol style="list-style-type: none"> 1. (30% weighting) Increase in skills level. The corporate wide target is a 4% increase, based on the current gap between scarce skills vacancy rate of 11%(in defined occupational categories) and corporate targeted vacancy rate of 7%. However, each department will have its own target based on the current difference between their scarce skills vacancy rate and the corporate target of max 7% vacancies. (e.g. If a department's current vacancy rate for scarce skills = 7%, then their target will be 0% and their performance 100%. Any increase in skills levels thereafter will therefore reflect as >100% performance). 2. (20% weighting) Budget spend on workplace skills plan (NKPI). Formula: % spent against planned training budget. The corporate wide target for this factor is 95% (i.e. as per target for OPEX). This is an accumulative target over 12 months. 3. (25% weighting) Turnover (Retention of scarce skills as measured by staff turnover) Turnover rate is the rate for which employees leave a company. This is measured by a % attrition of staff in scarce skills defined occupational categories over a 12 month period against an acceptable benchmark % turnover of 12%. Formula: Total terminations as % of staff complement each month, as measured over a preceding 12 month period (i.e. 12 month rolling average). This will be limited to the following occupational categories: Legislators & senior managers, Professionals, Technicians and other professionals. Target: the staff turnover % must be ≤12% throughout the financial year. 4. (25% weighting) Retention: Employee retention is a stability index that is commonly used by human resources departments to show the percentage of employees that are still in their jobs over a period of time. This is measured by calculating the percentage of employees that started 12 months ago who are still in employment. This is an indicator to monitor performance in attracting and retaining employees. The higher the retention rate the better. The retention rate for the new year is set at 90%. This is a new factor and will be monitored for amendment if necessary. <p>A single score will be calculated by first scoring the % achievement of the Directorate or Department against each individual target and then weighting their % performance and adding the totals.</p>
Percentage of Operating Budget spent	<p>Formula: Total actual to date as a percentage of the total budget including secondary expenditure.</p>
Percentage of assets verified	<p>The indicator reflects the percentage of assets verified annually for audit assurance.</p> <p>Quarter one and two is directorate/department process. The inventory list is the list of all assets assigned to an employee. The manager must take responsibility for inventory and sign off list on a quarterly basis. The 50% in the first quarter relates to 50% of staff members verification of the inventory list.</p> <p>The asset register is an internal data source being the Quix system scanning all assets and uploading them against the SAP data files. Data is downloaded at specific times and is the bases for the assessment of progress.</p>
Percentage Internal Audit findings resolved	<p>It is the reporting and monitoring of the reduction (in percentage) of the findings of audit follow-ups performed in the quarter.</p> <p>The timing for corrective action implementation is normally provided by line.</p> <p>Audits / follow-ups will always only take place after agreed implementation dates of corrective action. It will either be 'Not Applicable' to Management if an audit or follow-up hasn't taken place at the time of reporting or there will be a percentage change / status quo if an audit has taken place and there has been improvement / no change respectively in the situation since the last audit.</p>

TOURISM, EVENTS & MARKETING

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014

EXECUTIVE DIRECTOR: AM GROENEWALD

1. EXECUTIVE SUMMARY

1.1 Vision for Cape Town

Cape Town envisions itself as a prosperous open opportunity city, that enables economic growth and development, which allows for equitable access, an effective and efficient well run administration that provides services inclusive of its citizens (residents).

1.2 Vision for Tourism, Events & Marketing Directorate (Including Strategic Assets and Arts & Culture) (draft for discussion)

The Tourism, Events & Marketing Directorate will market and develop its tourism, events, arts and culture and visitor offering through the use of its strategic assets and internal and external partnerships to deliver economic growth, development and an open opportunity city inclusive of all its citizens (residents).

1.3 Tourism, Events & Marketing Directorate - Strategic Objective (from the council submission of 11 November 2011)

The directorate's primary strategic objective is to stimulate economic growth, development and attract investment through events, tourism, arts and culture and marketing actions by;

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- Maximising operational budgets,
- Creating and facilitating partnerships and joint ventures,
- Planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- Facilitating and promoting sector transformation

1.4 New Institutional Arrangements

Tourism, Events & Marketing comprises of the following functional areas:

- Tourism
- Events (including Strategic Events, Logistics, Coordination and Film Permitting office)
- Arts & Culture
- Place Marketing
- Strategic Assets (Incl: Athlone Stadium; City Hall and Grand Parade; Good Hope Centre; CTICC*)
- Cape Town Stadium and Green Point Urban Park
- World Design Capital
- Integration and Support
- Monitoring, Evaluation, Research and Information Management

1.5 Key Challenges

- Key traditional industries under pressure
- Under-utilisation of certain key City of Cape Town owned facilities (e.g. Cape Town Stadium)
- Reinforcing Cape Town's mother brand (with credits for achievements and good work done by agencies and service providers on behalf of the City)
- Optimising return on investment for City from destination and promotion agencies
- Repositioning Arts & Culture as key element in events, tourism and place-marketing as well as community development
- Ensuring effective service-delivery whilst establishing and bedding in new departments

1.6 Key Opportunities

- Developing a more proactive marketing strategy to focus on key cities as part of the BRICS multilateral agreement between SA and the other members
- Shift some of the strategy onto African countries to increase and promote Cape Town as a preferred business and tourist destination
- Market and develop Cape Town as a Culturally Diverse destination through creative partnerships with the sector
- Improve the performance of the city's permitting processes in order to encourage and facilitate the growth of the film and events sectors
- Cape Town already hosts or has hosted numerous iconic events. The experience gained from these events is key to creating further opportunities by leveraging events in order to:
 - assist in countering seasonality;
 - increase the utilisation and financial sustainability of key City assets;
 - raise Cape Town's profile as a tourist and investment destination;
- Potential to significantly increase the number and scale of events in the city which provide resultant positive impacts on the City.
- Opportunities created for local businesses that service the events and tourism sectors
- Increasing investment in Cape Town's key economic sectors through consistent and coherent marketing efforts

1.7 Key Benefits

- Increased contribution to Gross Domestic Product through increased visitors and increased events and increased expenditure
- Increase in the number of jobs both seasonal and permanent
- Managed segmentation of the marketing strategy
- Improved utilisation rates of strategic assets
- Increased income generation through the strategic assets
- Improved institutional partnerships across the five portfolios

2 PURPOSE AND SERVICE MANDATE OF DIRECTORATE

2.1 Tourism's Strategic Objective: To maximise the economic spin-offs and jobs created¹ from the tourism sector by positioning Cape Town as world-class and South Africa's premier tourism destination.

2.2 Events Strategic Objective: To establish Cape Town through improved strategic management, logistical coordination and support as the top events destination locally and regionally, and as one of the premier events destinations globally, with increased numbers of events held annually resulting in benefits to residents, the hospitality industry and the local economy at large

2.3 Place Marketing Strategic Objective: To promote Cape Town as a premier travel, events, cultural, trade and investment destination in order to drive economic growth, development in the city's key sectors

2.4 Strategic Assets Strategic Objective: To ensure the financial sustainability of key City assets and the utilisation of these assets in promoting Cape Town as a premier events destination

2.5 Arts & Culture Strategic Objective: To market and develop the arts & culture in a manner that celebrates the city's rich diversity to contribute to economic growth, development and an open opportunity city inclusive of all its citizens (residents)

2.6 Integration and Support Strategic Objective: To provide the directorate with the necessary Finance, Human Resource and general administrative support in a manner that drives compliance without hampering service delivery and the fulfilment of the primary tasks of the directorate

2.7 Monitoring, Evaluation, Research and Information Management Strategic Objective: To provide the directorate with research support, information management, source data and technical support to help improve the quality of data in the sector and to objectively assess the performance of the five primary sectors independently on an agreed basis

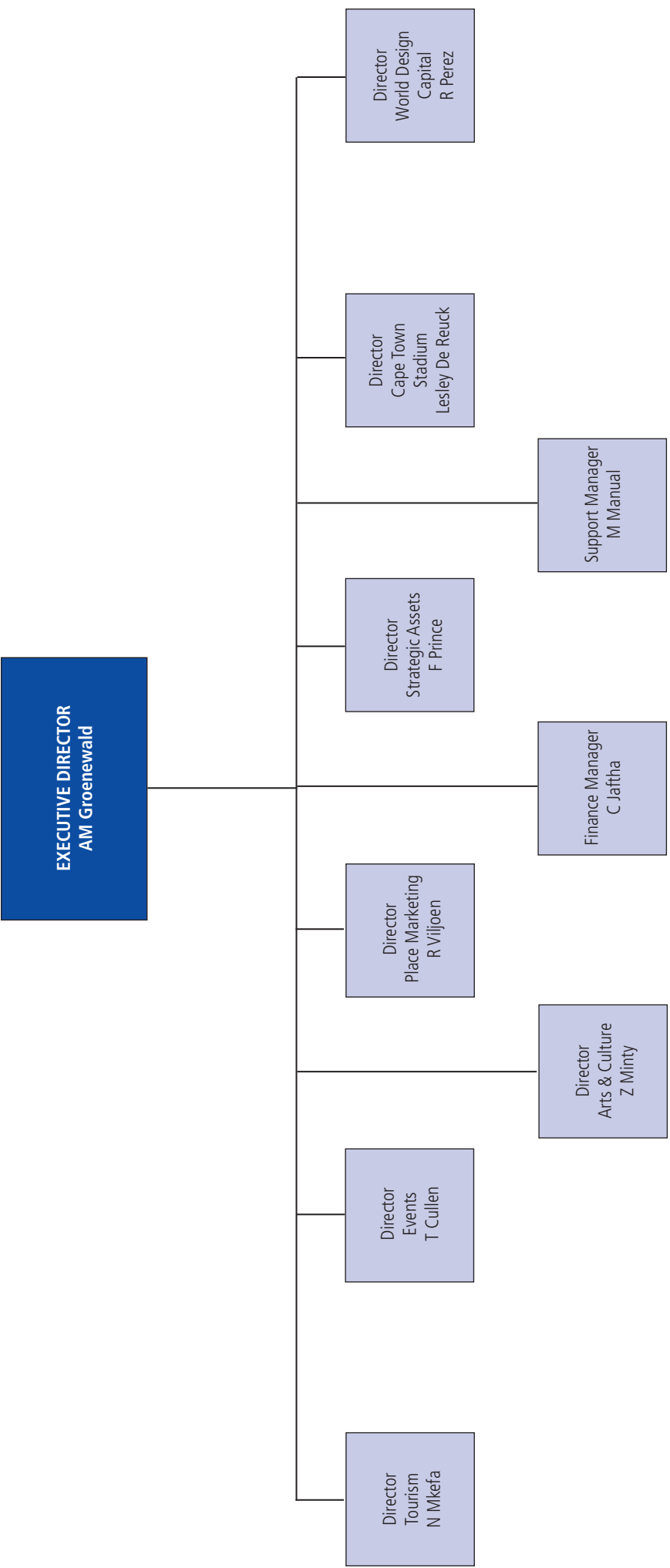
2.8 The World Design Capital department aims to fulfil the Host City Agreement with regard to World Design Capital 2014 and to transform processes and service delivery across all City departments through the implementation of sound design principles

(For the purposes of this submission, purpose is read as the key functions, and mandate is read as legislative mandate)

2.8. Legislative Framework: (Legal Services)

- 2.8.1 The Constitution of the Republic of South Africa: Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
- 2.8.2 Municipal Systems Act, 32 of 2000, Chapter 2 Section 4 (1) (b)
- 2.8.3 Safety at Sports & Recreation Events Act
- 2.8.4 Disaster Management Act
- 2.8.5 Municipal Finance Management Act
- 2.8.6 Occupational Health and Safety Act
- 2.8.7 Private Security Industry Regulating Authority
- 2.8.8 National Health Act
- 2.8.9 SANS 10400 of 1990 Application of National Building Regulations
- 2.8.10 Fire Brigade Service Act

3. SENIOR MANAGEMENT ORGANOGRAM



4. LINKAGE TO THE IDP and changes to the indicators and targets

Tourism

KEY PROGRAMMES, PROJECTS AND ACTIVITIES FOR THE 2013-14:

1. Integrated planning inputs: City wide plans incorporating tourism
2. Responsible Tourism: Responsible Tourism Programme implemented
3. Iconic experiences developed: City infrastructure projects reflect tourism needs
4. Niche market development: Culture and Heritage tourism action plan implemented, niche plans developed.
5. Improved Transportation for tourism: tourism integrated in Transport planning, aviation policies and signage.
6. Improved safety and security for tourists: Visitor safety plan reviewed and implemented
7. Interaction with industry, communities and different government entities: Participative forums and collaborative projects
8. Information provision: Research initiatives conducted and visitor services at information points (cyber and physical)
9. Inclusive tourism sector: Awareness campaigns and network interventions
10. Tourism product development: Development of product, route and experiences
11. Tourism business development: Tourism Business Development Framework; Develop capacity of local business to benefit from tourism opportunities.
12. Community based tourism development: Community based tourism development programme at local level and information provision

Events

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive
Programme 1.1(b) Events Programme

1. Administering an events permit process
2. Administering and facilitating the event support process
3. Development and implementation of the Events Calendar in alignment with the IDP and City Strategies
4. Organising or facilitating logistical and service support to events as outlined in the Events Calendar
5. Development of an on-line Events Portal for Permitting and Funding Applications
6. Gathering and collating event information for City supported events

Objective 5.2 Efficient and productive administration that prioritises delivery

1. Capacitate and staffing of the Events Department
2. Reviewing and Updating the CoCT Event Strategy
3. Reviewing and updating the CoCT Events Policy
4. Reviewing and Updating the CoCT Events By-Law
5. Reviewing and Updating the CoCT Film By-Law

Arts & Culture

Strategic Focus Area	Programme	Details
Opportunity City	1.1b Events programme	Events are acknowledged as potential contributors to economic growth and offer the potential to achieve social, cultural and environmental outcomes
Opportunity City	1.1c Identification and promotion of catalytic sectors	Tourism and events has been identified as a catalytic growth sector in the IDP
Opportunity City	1.5a Investigate all the City's strategic assets	Investigate ways in which underutilised state-owned or municipal assets can be made available for development
Opportunity City	1.6 Maximise available funding and programmes for training and skills development	Leverage City resources, City partnerships and all available external funding sources to provide training and development opportunities for unemployed youth
Inclusive City	4.2 Provide facilities that made citizens feel at home	The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities
Inclusive City	4.2b Heritage programme	The City is committed to taking care of its heritage resources.

Place Marketing

- Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation
- Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to

Strategic Assets

Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation

- Programme 1.1(b) Events Programme & Coordinate programmes to enhance informal sector : Informal traders on the Grand Parade

Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

- Programme 1. (a) Investigate all the City's strategic assets & Leverage underutilised City assets - Implement optimal utilisation plan

Cape Town Stadium

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive

- Programme 1.1(b) Events Programme & Coordinate programmes to enhance informal sector : Informal traders on the Grand Parade

Objective 1.4 Leveraging the city's assets to drive economic growth and sustainable development

- Programme 1.4 (a) Investigate all the City's strategic assets & Leverage underutilised City assets - Implement optimal utilisation plan

Objective 3.2 Adopt appropriate strategies to manage resources sustainably

- Programme 3.2 (a) Sustainable utilisation of scarce resources such as water and energy
- Programme 3.2 (b) Water conservation and water demand management

Objective 5.2 Efficient and productive administration that prioritises delivery

World Design Capital

- 1.1 Create an enabling environment to attract investment that generates economic growth and job creation
- 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

5. PERFORMANCE PROGRESS AND IMPACT (if applicable)

The directorate has been in existence for the past eighteen months and has since seen a growth of scope of work to be delivered by the directorate. The priority has been to ensure that the directorate is appropriately capacitated at a director, management and professional level. In addition, the unbundling of resources (staff and financial) has been a negotiated process that is near finalisation and an informant to the proposed 2013/2014 budget.

6. FINANCIAL INFORMATION

6.1 Summary of revenue by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – Tourism, Events & Marketing
R	
Revenue By Source	
Service charges – Admission / entrance fees	120 000
Service charges - other	4 304 000
Rental of facilities and equipment	15 763 750
Fines	100 000
Licences and permits	14 500
Other revenue	123 000
Transfers recognised - operational	
Total Revenue (excluding capital transfers and contributions)	20 425 250

6.2 Summary of OPERATING expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – Tourism, Events and Marketing
R	
Expenditure By Type	
Employee related costs	68 611 664
Depreciation & asset impairment	193 554 531
Contracted services	87 881 405
Other expenditure	63 449 348
Total Expenditure	413 496 948

6.3 Summary of CAPITAL expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget													
Municipal Vote/Capital project		Program/ Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
R							Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:													
Tourism, Events & Marketing		Various	Various	Various	Various			70 143 955	23 160 947	25 250 000	30 250 000	Multi	Various
Total Capital expenditure								70 143 955	23 160 947	25 250 000	30 250 000	Multi	Various

6.4 A description of discretionary and non-discretionary expenditure.

There is no expenditure on non-core functions.

6.5 Risks:

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MAYCO member on a six monthly basis.

6.6 On the directorate capital programme in the context of the overall capital programme of the municipality

Directorate major capital project / programme: Cape Town Stadium

Directorate	IM_Dep	Department	Sum of Proposed Provision
City Manager Total			224 360
Deputy City Manager Total			31 438 141
Utility Services Total			2 190 401 755
Community Services Total			192 139 811
Transport, Roads and Stormwater Total			2 623 875 884
Finance Total			52 295 295
Corporate Services Total			237 997 306
City Health Total			31 899 146
Safety & Security Total			58 703 239
Human Settlements Total			647 212 472
Economic, Environment & Spatial Planning Total			43 667 155
Tourism, Events and Marketing Total			102 454 807
Social and Early Childhood Development Total			9 590 065
			6 221 809 436
Tourism, Events and Marketing percentage of total City Budget			1,65%

7 LINK TO DIRECTORATE OBJECTIVES (if applicable)

7.1 Tourism, Events & Marketing Directorate (Including Strategic Assets and Arts & Culture) Strategic Objective (from the council submission of 11 November 2011)

The directorate's primary strategic objective is to stimulate economic growth, development and attract investment through events, tourism, arts and culture and marketing actions by;

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- maximising operational budgets,
- creating and facilitating partnerships and joint ventures,
- planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- facilitating and promoting sector transformation

8 OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)	Responsible Person
1.1 Create an enabling environment, the Events Programme	Number of tickets sold to non-local attendees	5 000	10 000	15 000	20 000	Director Events Teral Cullen
1.1 Create an enabling environment, the Events Programme	Number of new strategic events with an international impact	1	2	3	4	Director Events Teral Cullen
1.1 Drive the implementation to the tourism development framework through destination development and local area tourism development	Responsible Tourism (RT) programme implemented	Programme deliverables as per policy: • Pilot project: savings report. • RT Communications plan completed as per contract	• Destination indicators for measurement agreed Baseline indicators implemented. RT Dialogue session presented to industry and government leaders	International Responsible Tourism conference agreements concluded	Percentage of programmes completed according to annual targets. Achieving objectives as per RT Policy/programme	Director Tourism Nombulelo Mkefa
1.1 Drive the implementation to the tourism development framework through destination development and local area tourism development	Annual report on the Economic value of tourism	Baseline study as departure point (2009) baseline 2013	-	-	Annual report on the Economic value of tourism	Director Tourism Nombulelo Mkefa
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic events to further the aims of arts and culture	2	3	6	8	Manager Arts & Culture Zayd Minty
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic projects to further the aims of arts and culture	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	2	Manager Arts & Culture Zayd Minty
5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	Finalisation of second reporting line	Finalisation of third reporting line	Finalisation of operational and administrative staff	Finalisation of all new appointments	Director Strategic Assets Freddie Prince
5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	NA	Prioritise budget resources through the adjustment budget	NA	Finalise 2014/2015 Budget requirements	Director Strategic Assets Freddie Prince
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of events held at Green Point Park and Cape Town Stadium	7	30	54	70	Director Cape Town Stadium Lesley De Reuck
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of attendees at Green Point Park and Cape Town Stadium	140 000	320 000	495 000	625 000	Director Cape Town Stadium Lesley De Reuck

Objectives	Indicator(s) of this Objective	Target (by Sept 2012)	Target (by Dec 2012)	Target (by March 2013)	Target (by June 2013)	Responsible Person
1.1 Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of implementing a city-wide Place-Marketing & Communication strategy.	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy	Director Place Marketing Rory Viljoen
1.1 Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of the Destination Marketing Plan so as to position Cape Town as a premier tourism and events destination	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	Director Place Marketing Rory Viljoen
1.1 Compliance with the Host City Agreement wrt World Design Capital 2014	Number of World Design Capital 2014 Host City signature events hosted	0	2	3	3	Director WDC Richard Perez
1.1 Production and showcasing of WDC 2014 case studies across City line Departments	Progress towards milestones in the compilation of a publication of case studies that portray design thinking in the City of Cape Town	Template signed off by Director	Launch of publication of case studies at EMT	-	Publication of WDC case studies	Director WDC Richard Perez

9 AUTHORISATION

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

Name	Signature	Date
Acting Executive Director		26/6/13
Mayco Member		26/6/2013

2013 / 2014 TOURISM EVENTS & MARKETING DIRECTORATE SDBIP													
SFA & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate/ Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Events	Create an enabling environment, the Events Programme	Number of tickets sold to non-local attendees	New	1.1 (b) Events programme	20 000 attendees	5,000	10,000	15,000	20,000	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Events	Create an enabling environment, the Events Programme	Number of new strategic events with an international impact	New	1.1 (b) Events programme	4	1	2	3	4	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Responsible Tourism (RT) programme implemented	New	-	Achieving objectives as per RT Policy/ programme	Programme deliverables as per policy: • Pilot project: savings report. • RT Communications plan completed as per contract	• Destination indicators for measurement agreed Baseline indicators implemented. RT Dialogue session presented to industry and government leaders	International Responsible Tourism conference agreements concluded	Percentage of programmes completed according to annual targets. Achieving objectives as per RT Policy/ programme	Director Tourism Nombulelo Mkefa	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Annual report on the Economic value of tourism	New: as part of 3 year research project	-	Annual report on the Economic value of tourism	Baseline study as departure point (2009) baseline 2013	-	-	Annual report on the Economic value of tourism	Director Tourism Nombulelo Mkefa	

2013 / 2014 TOURISM EVENTS & MARKETING DIRECTORATE SDBIP													
SFA & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate/ Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic events to further the aims of arts and culture	New	-	8 Events	2	3	6	8	Manager of Arts & Culture Zayd Minty	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic projects to further the aims of arts and culture	New	-	2 Projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	2	Manager of Arts & Culture Zayd Minty	
SFA 5 A Well Run City Corporate objective no. 5.1	-	Strategic Assets	5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	New	-	Finalisation of all new appointments	Finalisation of second reporting line	Finalisation of third reporting line	Finalisation of operational and administrative staff	Finalisation of all new appointments	Director Strategic Assets Freddie Prince	
SFA 5 A Well Run City Corporate objective no. 5.1	-	Strategic Assets	5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	New	-	Budget aligned to Strategic Assets scope	NA	Prioritise budget resources through the adjustment budget	NA	Finalise 2014/2015 Budget requirements	Director Strategic Assets Freddie Prince	

2013 / 2014 TOURISM EVENTS & MARKETING DIRECTORATE SDBIP													
SFA & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate/ Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	Number of events held at Green Point Park and Cape Town Stadium	New	-	70 Events held at CT Stadium and GP Park	7	30	54	70	Director Cape Town Stadium Lesley De Reuck	
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	Number of attendees at Green Point Park and Cape Town Stadium	New	-	625000 attendees	140,000	320,000	495,000	625,000	Director Cape Town Stadium Lesley De Reuck	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Place Marketing	Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of a city- wide Place- Marketing & Communication strategy.	new	-	100% implementation of Place- Marketing & Communication strategy	100% implementation of Place- Marketing & Communication strategy	100% implementation of Place- Marketing & Communication strategy	100% implementation of Place- Marketing & Communication strategy	100% implementation of Place- Marketing & Communication strategy	Director Place Marketing Rory Viljoen	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Place Marketing	Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of the Destination Marketing Plan	new	-	100% Implementation the Destination Marketing plan for 2013/14	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	Director Place Marketing Rory Viljoen	To position Cape Town as a premier tourism and events destination
SFA 1 The Opportunity City Corporate objective no. 1.1	-	WDC	Compliance with the Host City Agreement wrt Word Design Capital 2014	Number of World Design Capital 2014 Host City signature events hosted	New	-	2 events	0	0	1	2	Director World Design Capital Richard Perez	

2013 / 2014 TOURISM EVENTS & MARKETING DIRECTORATE SDBIP													
SFA & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate/ Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	WDC	Production and showcasing of WDC 2014 case studies across City line Departments	Progress towards milestones in the compilation of a publication of case studies that portray design thinking in the City of Cape Town	New	-	Publication of WDC case studies	Template signed off by Director	Launch of publication of case studies at EMT	-	Publication of WDC case studies	Director World Design Capital Richard Perez	
SFA 1 The Opportunity City Corporate objective no. 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	6%	57%	84%	91%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	21.5%	45.5%	70.2%	100%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	595	0	200	400	595	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	

2013 / 2014 TOURISM EVENTS & MARKETING DIRECTORATE SDBIP													
SFA & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate/ Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	5	0	1	3	5	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	To be set by Directorate (Must be included but N/A to be stated - if not applicable to the Directorate)	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 TOURISM EVENTS & MARKETING DIRECTORATE SDBIP													
SFA & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate/ Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 4 An Inclusive City Corporate objective no. 4.1	4A	Corporate Services	4.1Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

2013 / 2014 TOURISM EVENTS & MARKETING DIRECTORATE SDBIP													
SFA & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate/ Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	19%	44%	69%	95%	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :
AM Groenewald

Date: 23.5.2013

Sign-off by Mayco Member

Date:

23-5-2013

DEPARTMENT: ARTS & CULTURE

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

MANAGER: ZAYD MINTY

1. EXECUTIVE SUMMARY

A creative, innovative, inclusive and opportunity city where an enabling environment for arts and culture exists, the city's diversity celebrated, its citizens enjoy an improved quality of life, leads to city positioning and impacts positively on economic growth and job creation.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

To market and develop the arts & culture in a manner that celebrates the city's rich diversity to contribute to economic growth, development and an open opportunity city inclusive of all its citizens (residents)

- Develop strategic projects and events to further the aims of arts and culture
- Leverage city infrastructure to advance arts and culture and creative clusters
- Foster strategic partnerships with internal and external entities
- Develop research projects, strategies and frameworks to further arts and culture activities
- Enhancement of public life through arts and culture collections (Public Art etc.)
- To contribute to South Africa's transformation agenda through arts and culture projects

3. LEGISLATIVE IMPERATIVES: (IF APPLICABLE)

Municipal Systems Act, 32 of 2000, Chapter 2 Section 4 (1) (b),

Sphere of government	Legislation/ by-law/ policy details
National legislation	The Constitution of the Republic of South Africa :Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
	Culture Promotion Amendment Act*
	Cultural Institutions Act*
	Cultural Affairs Act*
	National Arts Council Act*
	World Heritage Convention Act
	Municipal Systems Act
	Municipal Finance Management Act*
	National Heritage Resources Act*
	National Heritage Council Act
National policy	National White Paper on Arts, Culture and Heritage*
Provincial policy	Western Cape Heritage Resource Management Regulations
	Western Cape Funding Policy for Arts and Culture*
	Draft Western Cape Cultural Policy*
	Provincial Genre Development Strategy
	Provincial Cultural Forum Strategy
City by-laws	Management of the City of Cape Town's Immovable Property By-Law
	Events By-Law of the City of Cape Town*
City policy	Environmental Management Framework
	Draft External Relations Policy of the City of Cape Town*
	Arts and Culture Policy of the City of Cape Town*
	Integrated Development Plan*
Other	EDP Toward 2040 Plan: Unlocking Our Potential*

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (KEY STAKEHOLDERS OF THE PLAN)

Internal Stakeholders	Roles and Responsibilities
Place Marketing Department	Departmental Marketing plan
Major Events Department	Co-operation with regards to procuring and delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Corporate Communication	Provide support to the Department with regards to corporate communication.
Directorate: Safety and Security	Providing safety and security services and guidance at events at the Strategic Assets as well as structures
Transport Department	Responsible for events specific transport plans
Procurement	Provision of a procurement service for events
Utilities Services	Provision of water, electricity and cleansing services in support of events
Spatial Planning	Public art
Department of Economic Development	Creative industries
Environmental and Heritage Management	Monuments, memorialisation, museums
Property	Cultural facilities
Architecture	Cultural facilities
Directorate of Community Services	Youth Development
Ward Councils and Sub-councils	Ward Projects
World Design Capital	Creative industry development, arts and culture promotion

External Stakeholders	Roles and Responsibilities
Cape Town Tourism	All major events will impact on Tourism. Culture provides content and products for tourism – arts and heritage. The tourism strategy will guide activations for the City of Cape Town
Cape Town International Conference Centre	Some strategic assets will be enabled to host smaller conferences, exhibitions and expos of a cultural nature. A mutually beneficial relationship must be established between the Arts and Culture department and the CTICC.
Events/Promoters	Bring events to Strategic Assets, provide avenues for showcasing of local artists, create opportunities for up-skilling of artists
Ratepayers Associations	Events impact on neighbouring Ratepayers Associations and needs to be consulted.
Arts Sector Bodies and venues	Value chain within which events and cultural programming take place
Western Cape Provincial Government	Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards developing facilities of a strategic nature for culture, hosting of events at these facilities and marketing of these facilities as destinations. Interaction and co-support on particular projects. Co-funding and support for projects related to Creative Industries
National Government	Provide funding towards maintaining key Strategic Assets as well as partnering with the City and Provincial Government in the hosting of major events at facilities. Creating a framework for department activities. Funding for cultural projects
Leaseholders in the Cape Town Stadium Precinct	Events hosted by lease holders could impact on events and/or operations at the Cape Town Stadium and vice versa.
Academia	Connection to Arts and Culture and related research, access to skills pool
Private Sector	
Cape Town Partnership	Creative Cape Town programme supported by City could play a role in promoting the creative sector on behalf of the city
The Fringe	Development of a design district to further the creative industry sector
Cape Town Design	Engagement with WDC development body in terms of long term design sector development
International Sector	Access to arts and culture sector internationally and for cultural exchange
African Union and SADC	Access to arts and culture sector Africa wide and for cultural exchange
BRICS	Access to arts and culture sector BRICS wide and for cultural exchange

5. RESOURCES (Financial and Staff)

Summary of **REVENUE** by source:

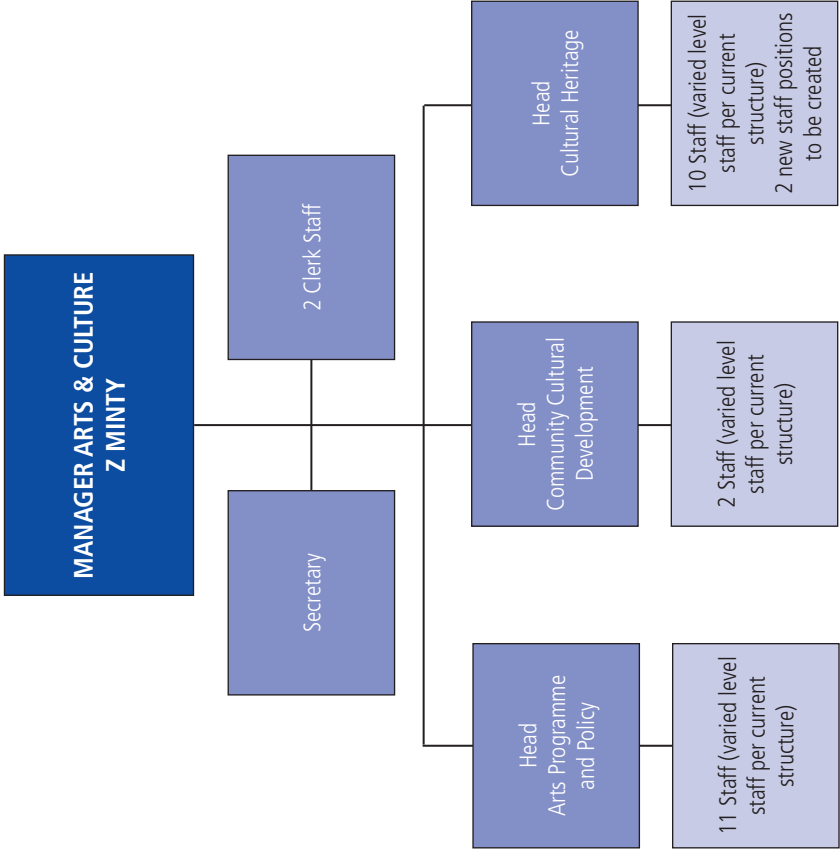
WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – Arts & Culture
R	
Revenue By Source	
Rental of facilities and equipment	10 000
Licences and permits	500
Other revenue	1 000
Transfers recognised – operational	
Total Revenue (excluding capital transfers and contributions)	11 500

Summary of **OPERATING** expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – Arts & Culture
R	
Expenditure By Type	
Employee related costs	10 358 722
Depreciation & asset impairment	494 711
Contracted services	1 298 202
Other expenditure	5 953 519
Total Expenditure	18 105 154

Summary of **CAPITAL** expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
R						Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:												
Art & Culture	Various	Various	Various	Various				285 000	0	0	Multi	Various
Total Capital expenditure								285 000	0	0	Multi	Various



6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

7. ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

7.2 Risk Assessment

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MAYCO member on a six monthly basis

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP.

http://www.capetown.gov.za/en/IDP/Documents/T4IB03575_A4_IDP12_final.pdf

Strategic Focus Area	Programme
Opportunity City	1.1b Events programme
Opportunity City	1.1c Identification and promotion of catalytic sectors
Opportunity City	1.5a Investigate all the City's strategic assets
Opportunity City	1.6 Maximise available funding and programmes for training and skills development
Inclusive City	4.2 Provide facilities that made citizens feel at home
Inclusive City	4.2b Heritage programme

8.2 link to Programmes (Programme layout and description linked to Directorate Objective)




Strategic Focus Area	Programme	Details
Opportunity City	1.1b Events programme	Events are acknowledged as potential contributors to economic growth and offer the potential to achieve social, cultural and environmental outcomes
Opportunity City	1.1c Identification and promotion of catalytic sectors	Tourism and events has been identified as a catalytic growth sector in the IDP
Opportunity City	1.5a Investigate all the City's strategic assets	Investigate ways in which underutilised state-owned or municipal assets can be made available for development
Opportunity City	1.6 Maximise available funding and programmes for training and skills development	Leverage City resources, City partnerships and all available external funding sources to provide training and development opportunities for unemployed youth
Inclusive City	4.2 Provide facilities that made citizens feel at home	The City will continue to explore and maximise external funding and partnership opportunities to provide community facilities
Inclusive City	4.2b Heritage programme	The City is committed to taking care of its heritage resources.

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Department Objective	Indicator	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic events to further the aims of arts and culture	2	3	6	8
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic projects to further the aims of arts and culture	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	2
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of projects to leverage city infrastructure to advance arts, culture and creative clusters	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	5
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Foster strategic partnerships with internal and external entities	Quarterly reports provided	Quarterly reports provided	1	4
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Progress against milestones to develop research projects, strategies and frameworks to further Arts and Culture outputs	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	3
4.2 Provide facilities that make citizens feel at home	Number of projects to enhancement of public life through arts and culture collections	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	3
4.2 Provide facilities that make citizens feel at home	Number of projects to contribute to South Africa's transformation agenda through Arts and Culture projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	3 projects

10. AUTHORISATION

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

	Name	Signature	Date
Manager	Z Minty		
Executive Director	AM Groenewald		23.5.2013
Mayco Member	Cllr G Pascoe		23-5-2013

2013 / 2014 ARTS & CULTURE DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2011/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic events to further the aims of arts and culture	New	-	8 Events	2	3	6	8	Manager of Arts & Culture Zayd Minty	Events: 3 with International participation; 4 with national participation, 1 with Local participation.
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Number of strategic projects to further the aims of arts and culture	New	-	2 Projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	2	Manager of Arts & Culture Zayd Minty	2 project progress report
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Arts & Culture	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of projects to leverage city infrastructure to advance arts, culture and creative clusters	New	-	5 Projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	5	Manager of Arts & Culture Zayd Minty	Activation of 1 Centre and 2 Clusters. Development of 1 Network and 1 new arts + culture facility in a community
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Foster strategic partnerships with internal and external entities	New	-	4 x Memorandum of agreements	Quarterly reports provided	Quarterly reports provided	1	4	Manager of Arts & Culture Zayd Minty	CCDI, WCFI, Creative Cape Town, CoCT Dept of Environment and Heritage, Department of Arts and Culture (or similar)

2013 / 2014 ARTS & CULTURE DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2011/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Arts & Culture	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Progress against milestones to develop research projects, strategies and frameworks to further Arts and Culture outputs	1	-	3 Research Documents	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	3	Manager of Arts & Culture Zayd Minty	Nodal, Youth at Risk, Carnival or similar
SFA 4 The Inclusive City Corporate objective no. 4.2	-	Arts & Culture	4.2 Provide facilities that make citizens feel at home	Number of projects to enhance public life through arts and culture collections	New	-	3 projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	3	Manager of Arts & Culture Zayd Minty	Public Art project/s, Monuments and memorial project, and one exhibition or similar
SFA 4 The Inclusive City Corporate objective no. 4.2	-	Arts & Culture	4.2 Provide facilities that make citizens feel at home	Number of projects to contribute to South Africa's transformation agenda through Arts and Culture projects	1	-	3 Projects	Quarterly reports provided	Quarterly reports provided	Quarterly reports provided	3	Manager of Arts & Culture Zayd Minty	HSP, Dear Madam Mayor, Nelson Mandela Exhibition or similar
SFA 1 The Opportunity City Corporate objective no. 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	0	7%	79%	91%	Directorate Finance Manager Cheryl Jaftha	

2013 / 2014 ARTS & CULTURE DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2011/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	21.5%	45.5%	70.2%	100%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct. / Dept. achievement as at 30 June 2012	1.2 (d)	0	0	0	0	0	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct. / Dept. achievement as at 30 June 2012	1.6 (a)	1	0	0	0	1	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 ARTS & CULTURE DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2011/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	NA	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 4 An Inclusive City Corporate objective no. 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

2013 / 2014 ARTS & CULTURE DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2011/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	23%	48%	73%	95%	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Manager: 

Date: _____

Sign-off by Executive Director: 

Date: 22.5.2013

DEPARTMENT: CAPE TOWN STADIUM

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

DIRECTOR: L DE REUCK

1. EXECUTIVE SUMMARY

In order for the stadium to be financially sustainable and to pursue the eventual business model, it is imperative that the relative legislative processes be concluded and that the financial support in terms of providing capital budget to enhance the Cape Town Stadium be in place. This will ensure that the Cape Town Stadium as a strategic asset attract investment and event opportunities which will contribute towards the City being a major event destination.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision:

Cape Town Stadium and the Green Point Urban Park be one of the leading multipurpose venues of choice at local, national and international level that contributes to the City of Cape Town's social and financial integrity.

Mission:

As a leading multifunctional lifestyle venue we pride ourselves on service excellence through team work, modern technologies, innovative and integrated approaches to create a safe and fun environment for visitors and spectators: financially and environmentally sustainable for the City of Cape Town and the venue of choice for event organizers and promoters.

Objectives:

Provide and Maintain economic and social infrastructure

Continuous evaluation and enhancement of service delivery, financial and operational standards to ensure service excellence and optimal utilisation

Create an enabling environment to attract investment that generates economic growth and job creation

Core Functions:

Operations:

Day-to-day management of the facility, including management and oversight of upgrades, on-going repairs and maintenance management of tenders and contractors and technical support and backup during events

Marketing, sales and stakeholder management

Promotion of the facility for events and other commercial activities; Management of interactions and relationships with City and external stakeholders, including prospective events' organisers;

Commercial management

Management/oversight of any commercial leases entered into relating to Cape Town Stadium

Events management

Planning, coordination and management of events at these facilities, including coordination with and oversight of events organisers and interface with key stakeholders e.g. SAPS, Disaster Management, Traffic, etc.; Management of events

Coordination Support

Coordinates bookings, events calendar, administrative and financial support associated with all events

3. LEGISLATIVE IMPERATIVES: (if applicable)

- 3.1. The Constitution of the Republic of South Africa :Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
- 3.2. Safety at Sports & Recreation Events Act
- 3.3. Disaster Management Act
- 3.4. Municipal Finance Management Act
- 3.5. Occupational Health and Safety Act
- 3.6. Private Security Industry Regulating Authority
- 3.7. National Health Act
- 3.8. SANS 10400 of 1990 Application of National Building Regulations
- 3.9. Fire Brigade Service Act
- 3.10. Schedule 16 of Outdoor Advertising & Signage by-law

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

Internal Stakeholders	Roles and Responsibilities
Place Marketing Department	Departmental Marketing plan
Major Events Department	Co-operation with regards to procuring and delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Corporate Communication	Provide support to the Department with regards to corporate communication.
Directorate: Safety and Security	Providing safety and security services and guidance at events at the Strategic Assets as well as structures
Transport Department	Responsible for events specific transport plans
Procurement	Provision of a procurement service for events

External Stakeholders	Roles and Responsibilities
Cape Town Tourism	All major events will impact on Tourism. The tourism strategy will guide activations for the City of Cape Town
Cape Town International Conference Centre	Some strategic assets will be enabled to host smaller conferences. A mutually beneficial relationship must be established between the Strategic Assets department and the CTICC.
Event/Concert Promoters	Bring events to Strategic Assets
Various Sporting Codes	Hosting of or partnering with the City of Cape Town in hosting sport events at Strategic Assets
Ratepayers Associations	Events impact on neighbouring Ratepayers Associations and needs to be consulted.
Western Cape Provincial Government	Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards developing facilities of a strategic nature, hosting of events at these facilities and marketing of these facilities.
National Government	Provide funding towards maintaining key Strategic Assets as well as partnering with the City and Provincial Government in the hosting of major events at facilities.
Leaseholders in the Cape Town Stadium Precinct	Events hosted by lease holders could impact on events and/or operations at the Cape Town Stadium and vice versa.

5. RESOURCES (Financial and Staff)

Summary of **REVENUE** by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – CPT STADIUM & GP PARK
R	
Revenue By Source	
Service charges – Admission / entrance fees	100 000
Service charges – other	20 000
Rental of facilities and equipment	13 153 750
Other revenue	100 00
Transfers recognised – operational	
Total Revenue (excluding capital transfers and contributions)	13 373 750

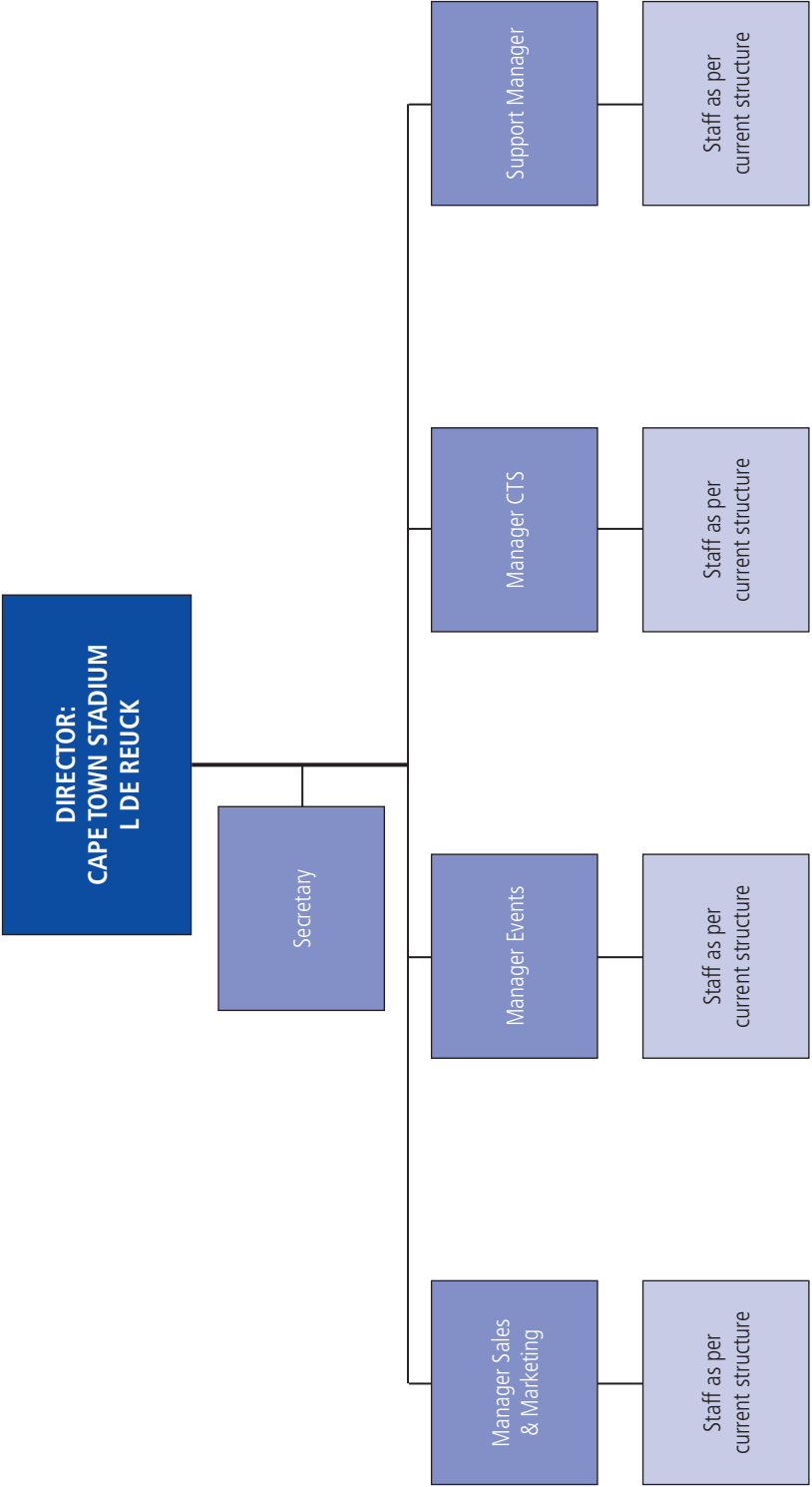
Summary of **OPERATING** expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – CPT STADIUM & GP PARK
R	
Expenditure By Type	
Employee related costs	13 483 926
Depreciation & asset impairment	183 639 229
Contracted services	13 586 150
Other expenditure	37 256 838
Total Expenditure	247 966 143

Summary of **CAPITAL** expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget													
Municipal Vote/Capital project	Program/Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework				Project information	
R						Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal	
Parent municipality:													
CPT STADIUM & GP PARK	Various	Various	Various	Various		419 347 070	67 733 402	15 026 500	20 000 000	25 000 000	Multi	Various	
Total Capital expenditure						419 347 070	67 733 402	15 026 500	20 000 000	25 000 000	Multi	Various	

STAFF STRUCTURE



6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

7 ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions:

The tenure of the current staff be extended to December 2016.

The capital budget required for the structural enhancement of the Cape Town Stadium be made available for the 2013/14 2014/15 and 2015/16 financial years

7.2 Risk Assessment

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MAYCO member on a six monthly basis

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP.

http://www.capetown.gov.za/en/IDP/Documents/T4IB03575_A4_IDP12_final.pdf

Alignment to the IDP Objectives	
Opportunity City	1.4. Leverage City assets to provide growth & sustainable development
Safe City	2.4. Improve safety & security through partnerships
Caring City	3.2. Strategies to manage resources sustainably 3.3. Providing services to citizens
Inclusive City	4.1. Promote a sustainable environment through efficient utilisation of resources 4.2. Creating an environment where citizens can be communicated with & responded to 4.3. Facility provision
Well-run City	5.1. Transparent & corruption free government 5.2. Efficient & productive administration that prioritises delivery 5.3. Financial prudence

8.2 Link to Programmes (Programme layout and description linked to Directorate Objective)

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive

- Programme 1.1(b) Events Programme & Coordinate programmes to enhance informal sector : Informal traders on the Grand Parade

Objective 1.4 Leveraging the city's assets to drive economic growth and sustainable development

- Programme 1.4 (a) Investigate all the City's strategic assets & Leverage underutilised City assets - Implement optimal utilisation plan

Objective 3.2 Adopt appropriate strategies to manage resources sustainably

- Programme 3.2 (a) Sustainable utilisation of scarce resources such as water and energy
- Programme 3.2 (b) Water conservation and water demand management

Objective 5.2 Efficient and productive administration that prioritises delivery




9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Department Objective	Indicator	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of events held at Green Point Park and Cape Town Stadium	7	30	54	70
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of attendees at Green Point Park and Cape Town Stadium	140000	320000	495000	625000
Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Development of comprehensive operating standards for Technical Operations Management	100 % Implementation of operational and maintenance procedures	Review and make necessary adjustments to operating standards	100% compliance with maintenance to ensure integrity of warranties and guarantees and 100% operational compliance with legislation	Implement at least two international best practices in terms of operations and maintenance
Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Development of comprehensive operating standards for Events Management	100% Implementation of operational event procedures	Review and make necessary adjustments to operating standards	100% compliance with all relevant legislation and operating procedures	Implement at least two international best practices in terms of events operations
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	R 5 111 000	R 6 471 000	R 6 950 000	R 13 447 879
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Implement the preferred business operating model for the Cape Town Stadium and Green Point Park as per Council resolution to ensure the long term sustainability of the stadium	Public participation process concluded. Public participation stakeholder report drafted.	Final report with outcomes of public stakeholder engagements process submitted to Council	Council decision on the preferred management entity for the Cape Town Stadium and Green Point Park. Submit report to National Treasury as per MSA requirements.	Initiate Section 80 process
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Implement the preferred business operating model for the Cape Town Stadium and Green Point Park as per Council resolution to ensure the long term sustainability of the stadium	Inception report completed Overview report completed The non-statutory public participation process initiated	Draft statutory proposals and specialist base-line studies completed Draft statutory proposals and specialist base-line studies reviewed by internal stakeholders Non-statutory public participation process completed and report written	Commence NEMA statutory process Compile draft basic assessment report Compile draft Environmental Management Plan Compile list of interested and affected parties	Composite planning for LUPO application prepared Draft statutory applications endorsed by internal work group Formal submission of NEMA & LUPO statutory applications are made

Department Objective	Indicator	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Implement an integrated marketing plan to profile and position all strategic assets as attractive event hosting venues	Stadium Merchandise and Conference Centres opened by 30 September 2013	Stadium Facebook Page on stadium website activated by 31 December 2013	Minimum of 8 Business to Business marketing platforms organised or participated in by 31 March 2014	18 000 visitors on guided tours of the stadium and park by 30 June 2014

10. AUTHORISATION

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

	Name	Signature	Date
Director	L De Reuck		
Executive Director	AM Groenewald		
Mayco Member	Cllr G Pascoe		22-5-2013

2013 / 2014 CAPE TOWN STADIUM SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of events held at Green Point Park and Cape Town Stadium	New	-	70 Events held at CT Stadium and GP Park	7	30	54	70	Director Cape Town Stadium Lesley De Reuck	Events include Bowl, Non-Bowl and Park
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of attendees at Green Point Park and Cape Town Stadium	New	-	625,000	140000	320000	495000	625000	Director Cape Town Stadium Lesley De Reuck	
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Development of comprehensive operating standards for Technical Operations Management	Operating standard and maintenance strategy developed	-	100% Implementation	100 % Implementation of operational and maintenance procedures	Review and make necessary adjustments to operating standards	100% compliance with maintenance to ensure integrity of warranties and guarantees and 100% operational compliance with legislation	Implement at least two international best practices in terms of operations and maintenance	Director Cape Town Stadium Lesley De Reuck	

2013 / 2014 CAPE TOWN STADIUM SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Cape Town Stadium	Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Development of comprehensive operating standards for Events Management	Operating standard and maintenance strategy developed	-	100% Implementation	100% Implementation of operational event procedures	Review and make necessary adjustments to operating standards	100% compliance with all relevant legislation and operating procedures	Implement at least two international best practices in terms of events operations	Director Cape Town Stadium Lesley De Reuck	
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	New	-	100% compliance with revenue generation targets for 2014	R 5,111,000	R 6,471,000	R 6,950,000	R 13,447,879	Director Cape Town Stadium Lesley De Reuck	
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Implement the preferred business operating model for the Cape Town Stadium and Green Point Park as per Council resolution to ensure the long term sustainability of the stadium	New	-	Conclusion of the 78/80 process	Public participation process concluded. Public participation stakeholder report drafted.	Final report with outcomes of public stakeholder engagements process submitted to Council	Council decision on the preferred management entity for the Cape Town Stadium and Green Point Park. Submit report to National Treasury as per MSA requirements.	Initiate Section 80 process	Director Cape Town Stadium Lesley De Reuck	

2013 / 2014 CAPE TOWN STADIUM SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Cape Town Stadium	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Implement the preferred business operating model for the Cape Town Stadium and Green Point Park as per Council resolution to ensure the long term sustainability of the stadium	New	-	Amendments to the ROD (NEMA & LUPO) finalised and submitted	Inception report completed Overview report completed The non-statutory public participation process initiated	Draft statutory proposals and specialist base-line studies completed Draft statutory proposals and specialist base-line studies reviewed by internal stakeholders Non-statutory public participation process completed and report written	Commence NEMA statutory process Compile draft basic assessment report Compile draft Environmental Management Plan Compile list of interested and affected parties	Composite planning for LUPO application prepared Draft statutory applications endorsed by internal work group Formal submission of NEMA & LUPO statutory applications are made	Director Cape Town Stadium Lesley De Reuck	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Cape Town Stadium	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Implement an integrated marketing plan to profile and position all strategic assets as attractive event hosting venues	New	-	100% implementation of marketing plan	Stadium Merchandise and Conference Centres opened by 30 September 2013	Stadium Facebook Page on stadium website activated by 31 December 2013	Minimum of 8 Business to Business marketing platforms organised or participated in by 31 March 2014	18 000 visitors on guided tours of the stadium and park by 30 June 2014	Director Cape Town Stadium Lesley De Reuck	
SFA 1 The Opportunity City Corporate objective no. 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	8%	65%	88%	91%	Directorate Finance Manager Cheryl Jaftha	

2013 / 2014 CAPE TOWN STADIUM SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	21.5%	45.5%	70.2%	100%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	0	0	0	0	0	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	0	0	0	0	0	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 CAPE TOWN STADIUM SDBIP

Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	NA	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 4 An Inclusive City Corporate objective no. 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	

2013 / 2014 CAPE TOWN STADIUM SDBIP													
Pillar & Corp Obj No	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	23%	48%	74%	95%	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :
L de Reuck

Date:

Sign-off by Executive Director :

Date:

DEPARTMENT: EVENTS

DEPARTMENTAL BUSINESS PLAN 2013/2014

**DIRECTOR: TERAL CULLEN
CONTACT PERSON: TERAL CULLEN**

1. EXECUTIVE SUMMARY

The Events Departmental Business Plan outlines the projects and objectives for the department for the financial year 2013/2014 in the context of the departmental purpose, mandate, budget and linkage to the City of Cape Town's IDP.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

2.1 Purpose

The Events department contributes to the TEAM mandate which is to stimulate economic growth, development, attract investment and demonstrate inclusivity through the staging and hosting of events. The Events Department continues to aspire to deliver on the Vision of a Cape of Great Events and to contribute to creating an enabling environment that stimulates growth in the Film sector.

2.2 Service Mandate

1. To regulate events through the facilitating and issuing event permits
2. To regulate film shoots by facilitating and issuing film permits
3. To develop an events calendar that creates a portfolio of events that deliver on the departmental vision
4. To partner with events that contribute to City objectives through event support
5. To pro-actively seek through lobbying, networks and bidding to organise new Events that support city objectives
6. To provide create and support at events on behalf of other Council departments
7. To engage the stakeholders in the events industry

3. LEGISLATIVE IMPERATIVES: (if applicable)

3.1 Local Government Mandate

- 3.1.1 The Constitution of the Republic of South Africa :Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4

Events and the regulation of events is not expressly identified as a function of local government but it is implied in the following concurrent functions of government and local government mandates outlined in Schedule 4: Amusement facilities, control of public nuisances, local amenities, local sport facilities, markets, municipal parks, noise pollution, public places and street trading.

3.2 Local Government Mandate

- 3.1.1 Safety at Sports & Recreation Events Act
- 3.1.2 Disaster Management Act
- 3.1.3 Municipal Finance Management Act
- 3.1.4 Occupational Health and Safety Act
- 3.1.5 Private Security Industry Regulating Authority
- 3.1.6 National Health Act
- 3.1.7 SANS 10400 of 1990 Application of National Building Regulations
- 3.1.8 Fire Brigade Service Act
- 3.1.9 Schedule 16 of Outdoor Advertising & Signage by-law

3.3 By-Law

- 3.3.1 The Event By-Law
- 3.3.2 Film Policy and Protocol (June 2004)
- 3.3.3 Filming By-Law (May 2005)

3.4 By-Law

CoCT Events Policy 29 October 2008 (currently being revised 2013)

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Beneficiaries (Grant)	Event Organisers that receive a cash contribution from the City in order to deliver an event
Business Associations Chamber of Commerce, NAFCOC, Private Sector etc	Mechanism for facilitating economic multiplier
Cape Town Stadium	Venue for Events and cooperation with delivery of events
Cape Town Tourism	Membership responsible for the Tourism infrastructure
Communities	Specific Target groups with a particular interest such as Running, Greening, and Cultural.
Convention Bureaux (WESGRO)	Pro-actively supports convention bidding
Corporate Communication	Provide support to the Department with regards to corporate communication.
Council	Decides on Events to Support
Cultural & Creative Industry	Provides content and hosts events
Design Industry	Provides content and hosts events
Diplomatic core	May host events in the destination or have an interest in cross-border partnerships.
Directorate: Safety and Security	Providing safety and security services and guidance at events at the Strategic Assets as well as structures
Events Industry	Organises events in the City
Faith Based Organisations	Provides content and hosts events
Film Industry	Provides the local infrastructure and capability to enable film productions
Major facility and Property	Stakeholders that regularly host events such as the V&A Waterfront, Grandwest Casino, Newlands Cricket and Rugby.
Media	Disseminates information about events and provides a platform to encourage more Tourists to visit the destination.
Municipal Institutes	Regularly bid to host events
National Federations (SASCOC/LOTTO)	Funds Sporting Federation events
National Government Departments	Who regularly hosts or supports events such as Arts & Culture, Sports, Environmental, Tourism and Finance.
Parliament	Hosts the Opening of the Parliament
Participants	People who create the content of the event
Place Marketing Department	Departmental Marketing plan
Private Sector Sponsors	Ensures that Events are sustainable and creates a positive perception for participants and attendees
Procurement	Provision of a procurement service for events
Provincial departments	Concurrent functions
Rate Payers Association	Comments on noise exemption process and event permit applications
Residents	Residents invest in event through rates or are affected by events in their neighbourhood.
SAPS	Responsible for the implementation of the SSRE Act 2 of 2010
Sector Bodies	Regularly bid to host events
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Sports Federations and Professional clubs	Regularly host events, but may from time to time win the rights to host major events
Strategic Assets Department	Venue for Events and cooperation with delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Tourism Industry	Provides the infrastructure that supports events e.g. Hotels
Traders (Informal)	Stakeholders who hope to benefit from events
Transport Department	Responsible for events specific transport plans
Vendors/ Service Providers	Catering, Sound, Fencing, Screens and Temporary Structures etc., an integral part of the events

5. RESOURCES (Financial and Staff)

Summary of **REVENUE** by source

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – EVENTS
R	
Revenue By Source	
Other revenue	4 224 000
Transfers recognised - operational	
Total Revenue (excluding capital transfers and contributions)	4 224 000

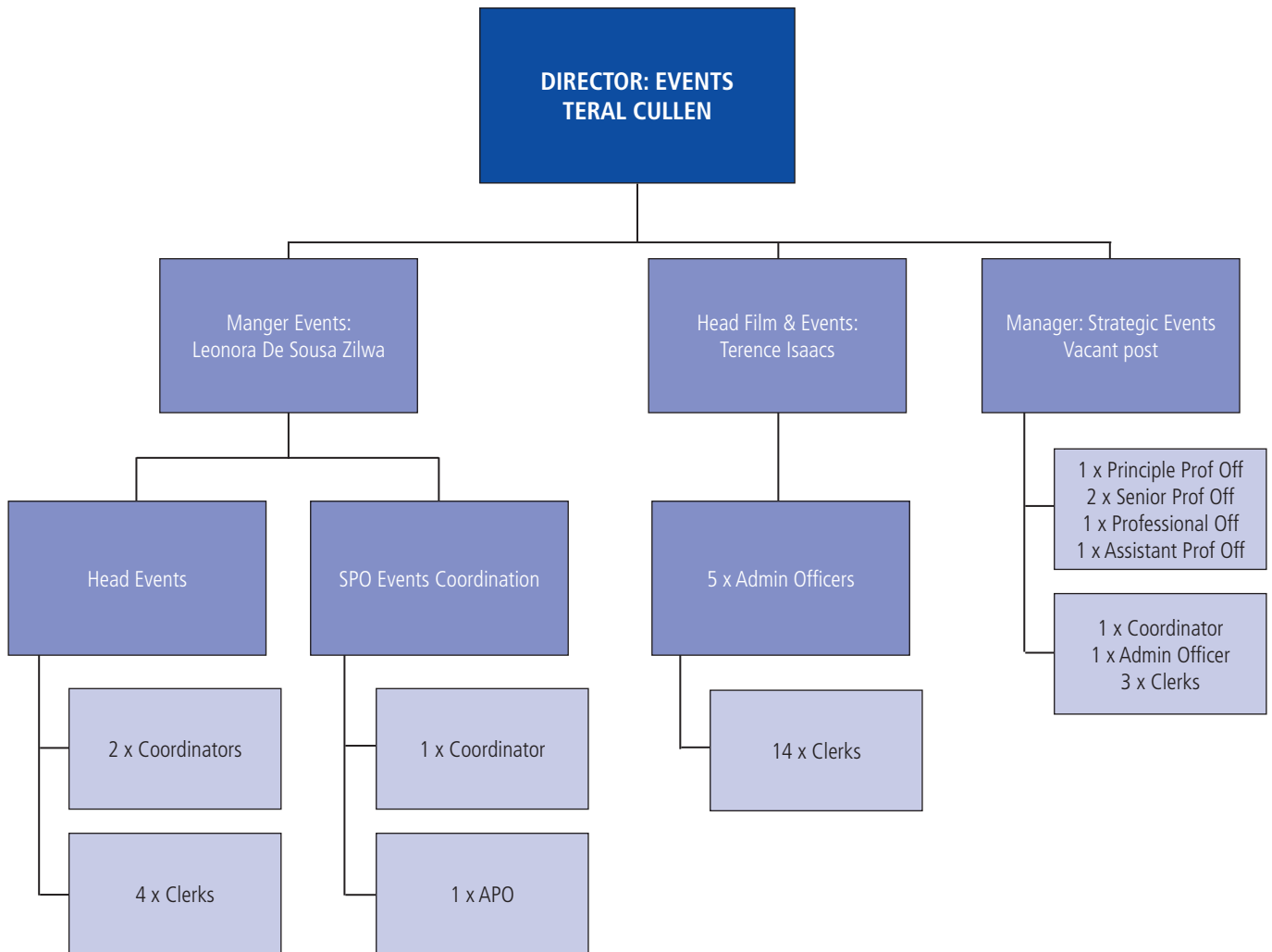
Summary of **OPERATING** expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – EVENTS
R	
Expenditure By Type	
Employee related costs	9 514 959
Depreciation & asset impairment	78 891
Contracted services	16 254 192
Other expenditure	6 529 392
Total Expenditure	32 377 434

Summary of **CAPITAL** expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
R						Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:												
EVENTS	Various	Various	Various	Various							Multi	Various
Total Capital expenditure											Multi	Various

Staff Structure



6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

6.1 HR/Staffing:

- 6.1.1 Alignment of job descriptions of staff inherited from previous departments
- 6.1.2 Unforeseen corporate decisions that affects the filling of vacancies
- 6.1.3 Excessive Overtime incurred by staff while fulfilling their duties

6.2 Finance

- 6.2.1 Excessive report writing and administration in order to obtain authority to support events needs correction in the Events Policy.
- 6.2.2 The Events support budget is limited and not competitive with competitors in South Africa and Internationally.

6.3 Systems

- 6.3.1 A move to electronic systems for Event related information, Events Permit Applications and Events Support Application is essential.

7. ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

This business plan assumes that administrative and decision making systems as outlined in the draft Events Policy will be operational for 2013/2014.

7.2 Risk Assessment

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MAYCO member on a six monthly basis

8. STRATEGIC ALIGNMENT TO THE IDP

http://www.capetown.gov.za/en/IDP/Documents/T4IB03575_A4_IDP12_final.pdf

Alignment to the IDP Objectives		
Opportunity City	1.4	Leverage City assets to provide growth & sustainable development
Safe City	2.4	Improve safety & security through partnerships
Caring City	3.2	Strategies to manage resources sustainably
	3.3	Providing services to citizens
Inclusive City	4.1	Promote a sustainable environment through efficient utilisation of resources
	4.2	Creating an environment where citizens can be communicated with & responded to
	4.3	Facility provision
Well-run City	5.1	Transparent & corruption free government
	5.2	Efficient & productive administration that prioritises delivery
	5.3	Financial prudence

8.2 Link to Programmes (Programme layout and description linked to Directorate Objective)

Directorate Objective

To stimulate economic growth, development, attract investment and demonstrate inclusivity through the staging and hosting of events

Linked to IDP objectives

Objective 1.1 Create an enabling environment for the economy to grow and become globally competitive

- Programme 1.1(b) Events Programme

1. Administering an events permit process
2. Administering and facilitating the event support process
3. Development and implementation of the Events Calendar in alignment with the IDP and City Strategies
4. Organising or facilitating logistical and service support to events as outlined in the Events Calendar
5. Development of an on-line Events Portal for Permitting and Funding Applications
6. Gathering and collating event information for City supported events

Objective 5.2 Efficient and productive administration that prioritises delivery

1. Capacitate and staffing of the Events Department
2. Reviewing and Updating the CoCT Events By-Law
3. Reviewing and Updating the CoCT Film By-Law


9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

What do you plan to do and How do you intend to achieve this: Include the Key Objectives and Indicators and targets.

Objectives	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
Create an enabling environment, the Events Programme	Number of tickets sold to non-local attendees	5 000	10 000	15 000	20 000
Create an enabling environment, the Events Programme	Number of new strategic events with an international impact	1	2	3	4
Create an enabling environment, the Events Programme	Host at least 1 Stakeholder briefing with the Film Industry and at least 1 Stakeholder briefing with the Events Industry	0	50%	50%	100%
Create an enabling environment, the Events Programme	Successfully host and support approved events as per the Events Calendar. (No incidents at events, Event Owner satisfaction survey)	100% of target	100% of target	100% of target	100%
Create an enabling environment, the Events Programme	Efficient permitting of Film. At least 6000 permits issued	100% of target	100% of target	100% of target	100%
Create an enabling environment, the Events Programme	Efficient permitting of events. At least 1000 permits issued	100% of target	100% of target	100% of target	100%
Create an enabling environment, the Events Programme	Capacitate and staffing of the Events Dept. Any outstanding positions to be filled	100%	100%	100%	100%
Efficient & productive administration that prioritises delivery	Reviewing and Updating the CoCT Events By-Law. By-Law Substantially complete by June 2014	-	-	-	100%
Efficient & productive administration that prioritises delivery	Reviewing and Updating the CoCT Film By-Law. By-Law Substantially complete by June 2014	-	-	-	100%

10. AUTHORISATION

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

	Name	Signature	Date
Director	T Cullen		07/05/2013
Executive Director	AM Groenewald		22.5.2013
Mayco Member	Cllr G Pascoe		23-5-2013

11. APPENDICES:

Appendix A: Categorisation of the Event Portfolio

CT Iconic Events	CT Leverage Events	CT Leverage Events	Bidding	Community
ABSA Cape Epic	Cape to Rio	Creative Economy Conference	Convention Bureau bidding assistance	Khayelitsha Festival
Big Concerts	Food and Wine Festival	World Design Capital	Peace Laureates Event	Festive Season Sub-Council Events
Cape Argus Pick n Pay Cycle Tour	Cobra's Events	Chelsea Flower Show	Direct approaches to the City	Gugulethu Festival
Cape Town Fashion Week	Stormers Events	Tourism Indaba	English Premier League Clubs	Kite Festival
Cape Town International Jazz Festival	Minstrels Tweede Nuwejaar	Sports and Tourism Exchange	National Government Departments	Military Tattoo
Design Indaba	Gun Run	Edinburgh Festival	National Sports Federations	Minstrels other marches
J&B Metropolitan	Lion of Africa Open			Mayoral Community Activation Events
Mining Indaba	Cape Town Carnival			MAWLID 1434
Mother City Queer Party	Cape Town Tens			Mamre Festival
National Sports Teams (Bafana, Springboks, Protea's)	Sunshine D/Polar Ice cream Big walk			Toy Run
Old Mutual Two Oceans Marathon	Discovery Big walk			Community Chest Festival & Twilight run
The Loeries	PSL Clubs			Voice of the Cape Festival
World Economic Forum, Africa Forum	Switch-on of the Festive Lights			Police Day
	Cape Town Marathon			Mitchelsplain Festival
	Le'Ormain's Queens Plate			Carols at Kirstenbosch
	Navy Festival & Airshow			

2013 / 2014 EVENTS DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC Indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Create an enabling environment, the Events Programme	Number of tickets sold to non-local attendees	New	1.1 (b) Events programme	20 000 attendees	5,000	10,000	15,000	20,000	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Create an enabling environment, the Events Programme	Number of new strategic events with an international impact	New	1.1 (b) Events programme	4	1	2	3	4	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Create an enabling environment, the Events Programme	Host at least 1 Stakeholder briefing with the Film Industry and at least 1 Stakeholder briefing with the Events Industry	New	-	100% compliance to Stakeholder plan	0	50%	50%	100%	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Create an enabling environment, the Events Programme	Successfully host and support approved events as per the Events Calendar. (No incidents at events, Event Owner satisfaction survey)	New	-	100% of target	100% of target	100% of target	100% of target	100%	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Create an enabling environment, the Events Programme	Efficient permitting of Film. At least 6000 permits issued	New	-	100% of target	100% of target	100% of target	100% of target	100%	Director Events Teral Cullen	

2013 / 2014 EVENTS DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC Indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Create an enabling environment, the Events Programme	Efficient permitting of events. At least 1000 permits issued	New	-	100% of target	100% of target	100% of target	100% of target	100%	Director Events Teral Cullen	
SFA 5 A Well Run City	-	Events	Create an enabling environment, the Events Programme	Capacitate and staffing of the Events Dept. Any outstanding positions to be filled	New	-	100% capacitated	100%	100%	100%	100%	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Efficient & productive administration that prioritises delivery	Reviewing and Updating the CoCT Events By-Law. By-Law Substantially complete by June 2014	New	-	100% compliance to event by-law review plan	-	-	-	100%	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no 1.1	-	Events	Efficient & productive administration that prioritises delivery	Reviewing and Updating the CoCT Film By-Law. By-Law Substantially complete by June 2014	New	-	100% compliance to Film by-law review plan	-	-	-	100%	Director Events Teral Cullen	
SFA 1 The Opportunity City Corporate objective no 1B	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	0%	0%	0%	0%	0%	Directorate Finance Manager Cheryl Jaffha	

2013 / 2014 EVENTS DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC Indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no 1E	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	21.5%	45.5%	70.2%	100%	Directorate Finance Manager Cheryl Jaffha	
SFA 1 The Opportunity City Corporate objective no 1J	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	0	0	0	0	0	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City Corporate objective no 1N	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	1	0	0	0	1	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 1 The Opportunity City Corporate objective no 1N	1N (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	NA	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 EVENTS DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC Indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 4 An Inclusive City Corporate objective no 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City Corporate objective no 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City Corporate objective no 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no 5.3	-	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	21%	47%	71%	95%	Directorate Finance Manager Cheryl Jaftha	

2013 / 2014 EVENTS DEPARTMENT SDBIP													
Pillar & Corp Obj No	CSC Indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no 5.3	-	FINANCE	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no 5.3	-	INTERNAL AUDIT	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :
T Cullen



Date: 07-05-2013

Sign-off by Executive Director :



Date: 22.5.2013

DEPARTMENT: PLACE MARKETING

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

DIRECTOR: RORY VILJOEN

1. EXECUTIVE SUMMARY

To promote Cape Town as a premier travel, events, cultural, trade and investment destination in order to drive economic growth, development in the City's key sectors

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Presenting Cape Town as an attractive location hub that offers shared value for economic and social injections capable of improving growth and sustainability for the region.

Continuing innovations with opportunity to capture and deliver the unique opportunities that Cape Town has to offer to domestic, Regional and International visitors

2.1 Destination Marketing

Development and coordination of marketing efforts for positioning Cape Town as a premier travel destination and the promotion of responsible tourism (in conjunction with Province, industry and promotion agencies). Manage partnerships with service providers to ensure destination marketing and programmes are carried out as per the City's objectives

2.2 Investment Marketing

Development and coordination of marketing efforts for positioning Cape Town as an attractive investment destination and place to do business (in conjunction with Province, industry and promotion agencies)

2.3 Place Marketing Support

Marketing and communication support to TEAM targeting external audiences linked to conceptualising campaigns (in line with the place brand), briefing or and channelling to external agencies

3. LEGISLATIVE IMPERATIVES: (if applicable)

What are the legal and intergovernmental imperatives impacting on the department?

- 3.1.1 The Constitution of the Republic of South Africa :Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
- 3.1.2 Municipal Systems Act,32 of 2000, Chapter 2 Section 4 (1) (b),
- 3.1.3 Sport & Rec Act?
- 3.1.4 Disaster Management Act?
- 3.1.5 Safety & Security Events Act?

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

Internal Stakeholders	Roles and Responsibilities
Major Events Department	Co-operation with regards to procuring and delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Corporate Communication	Provide support to the Department with regards to corporate communication.
Arts & Culture	Partner with this department in delivering departmental specific objectives.
Strategic Assets	Partner with this department in delivering departmental specific objectives.
Cape Town Stadium	Partner with this department in delivering departmental specific objectives.

External Stakeholders	Roles and Responsibilities
Cape Town Tourism	All major events will impact on Tourism. The tourism strategy will guide activations for the City of Cape Town
Cape Town International Conference Centre	Some strategic assets will be enabled to host smaller conferences. A mutually beneficial relationship must be established between the Strategic Assets department and the CTICC.
Event/Concert Promoters	Bring events to Strategic Assets
Various Sporting Codes	Hosting of or partnering with the City of Cape Town in hosting sport events at Strategic Assets
Ratepayers Associations	Events impact on neighbouring Ratepayers Associations and needs to be consulted.
Western Cape Provincial Government	Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards developing facilities of a strategic nature, hosting of events at these facilities and marketing of these facilities.
National Government	Provide funding towards maintaining key Strategic Assets as well as partnering with the City and Provincial Government in the hosting of major events at facilities.
Creative agencies	Partner for delivery of strategy and marketing collateral
WESGRO	Partner for delivery of strategy and marketing collateral

5. RESOURCES (Financial and Staff)

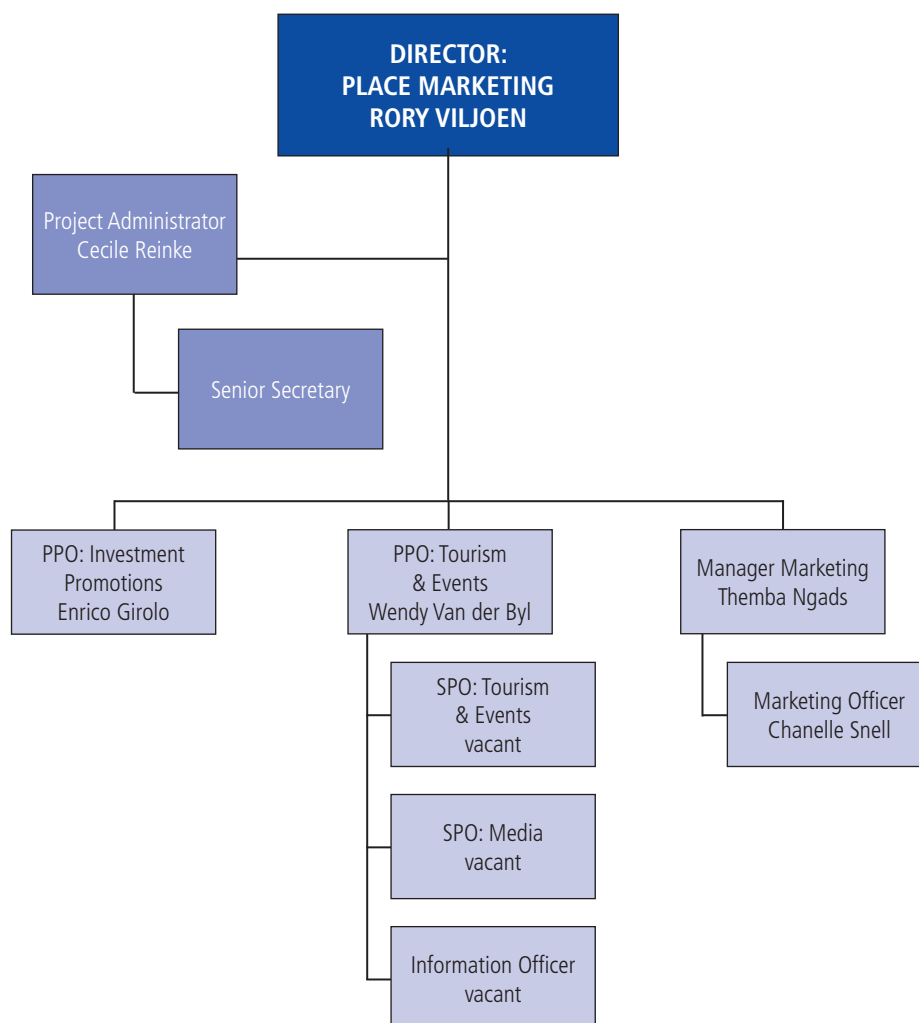
Summary of **OPERATING** expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – Place Marketing
R	
Expenditure By Type	
Employee related costs	4 826 565
Depreciation & asset impairment	40 000
Contracted services	6 085 076
Other expenditure	888 520
Total Expenditure	11 840 161

Summary of **CAPITAL** expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
R						Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:												
Place Marketing	Various	Various	Various	Various							Multi	Various
Total Capital expenditure											Multi	Various

Staff Structure



6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

The mandate to be implemented by the department is informed by the available resources (staff and financial). These resources are currently maximised and any increase in scope of work can only be considered if there is a corresponding increase in resources

7. ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

The 2012/2013 supply chain management process (formal tenders) are finalised so that implementation can continue seamlessly into the 2013/2014 financial year.

The scope of the mandate for the department to remain unchained and aligned to current resources

7.2 Risk Assessment

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant Mayco member on a six monthly basis

8. STRATEGIC ALIGNMENT TO THE IDP

SFA 1 – Opportunity City

SFA 4 – An Inclusive City

SFA 5 – A Well Run City

8.2 Link to Programmes (Programme layout and description linked to Directorate Objective)

Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation




Objective 4.1 Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objective	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of implementing a city-wide Place-Marketing & Communication strategy .	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy	100% implementation of Place-Marketing & Communication strategy
Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of the Destination Marketing Plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan
Drive city-wide Place-Marketing & Communication strategy	Positioning Cape Town as an investment destination	100% Implementation the Investment Destination plan	100% Implementation the Investment Destination plan	100% Implementation the Investment Destination plan	100% Implementation the Investment Destination plan
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Deliver marketing and communication support to the directorate	100% compliance to the campaign calendar deliverables	100% compliance to the campaign calendar deliverables	100% compliance to the campaign calendar deliverables	100% compliance to the campaign calendar deliverables

10. AUTHORISATION

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

	Name	Signature	Date
Director	R Viljoen		07 MAY 2013
Executive Director	AM Groenewald		22-5-2013
Mayco Member	Cllr G Pascoe		23-5-2013

2013 / 2014 PLACE MARKETING DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Place Marketing	Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of implementing a city-wide Place-Marketing & Communication strategy.	new	-	100% Implementation of Place-Marketing & Communication strategy	100% Implementation of Place-Marketing & Communication strategy	100% Implementation of Place-Marketing & Communication strategy	100% Implementation of Place-Marketing & Communication strategy	100% Implementation of Place-Marketing & Communication strategy	Director Place Marketing Rory Viljoen	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Place Marketing	Drive city-wide Place-Marketing & Communication strategy	Percentage implementation of the Destination Marketing Plan so as to position Cape Town as a premier tourism and events destination	new	-	100% Implementation the Destination Marketing plan for 2013/14	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	100% Implementation the Destination Marketing plan	Director Place Marketing Rory Viljoen	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Place Marketing	Drive city-wide Place-Marketing & Communication strategy	Positioning Cape Town as an investment destination	new	-	100% Implementation the Investment Destination plan for 2013/14	100% Implementation the Investment Destination plan	100% Implementation the Investment Destination plan	100% Implementation the Investment Destination plan	100% Implementation the Investment Destination plan	Director Place Marketing Rory Viljoen	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Place Marketing	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	Deliver marketing and communication support to the directorate	New	-	100% compliance to the campaign calendar deliverables for 2013/14	100% compliance to the campaign calendar deliverables	100% compliance to the campaign calendar deliverables	100% compliance to the campaign calendar deliverables	100% compliance to the campaign calendar deliverables	Director Place Marketing Rory Viljoen	

2013 / 2014 PLACE MARKETING DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible(s) Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	0%	0%	0%	0%	0%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	0%	0%	0%	0%	0%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	0	0	0	0	0	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	

2013 / 2014 PLACE MARKETING DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	0	0	0	0	0	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	NA	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 PLACE MARKETING DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 4 An Inclusive City Corporate objective no. 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

2013 / 2014 PLACE MARKETING DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	17%	53%	71%	95%	Directorate Finance Manager Cheryl Jafftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jafftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :
R Viljoen

Date:

07 MAY 2013

Sign-off by Executive Director :

Date:

22.5.2013

DEPARTMENT: STRATEGIC ASSETS

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

DIRECTOR: F PRINCE

1. EXECUTIVE SUMMARY

The City Hall, Good Hope Centre, Athlone Stadium & Grand Parade are iconic and heritage facilities within the Strategic Assets Department. These facilities are multi-purpose facilities hosting international, national, provincial and local events. A number of events at these facilities attracted local and international guests, spectators, patrons and tourists. The overall aim of this Department is to achieve financial sustainability, viability, improve functionality, continuous monitoring and enhancements to processes and procedures.

To achieve this department's overall aim and the strategic alignment to the City's Integrated Development Plan, Economic Development Strategy and Social Development strategy key challenges such as the backlogs in the maintenance requires adequate investment in the maintenance and renewal of existing infrastructure. The backlogs are running into millions of rands and impact negatively on the financial sustainability of this department and it also makes it difficult to provide reliable and quality public services.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

To provide strategy, planning and management / oversight (as applicable) of identified strategic assets (Athlone Stadium, Good Hope Centre, City Hall & Grand Parade) in order to improve their financial sustainability and ensure they are utilised as a key tool to market the destination for events, leisure and business growth.

Service Mandate

- Operations
 - Day-to-day management of the facilities, including management and oversight of upgrades, and on-going repairs and maintenance
- Marketing, Sales & Stakeholder management
 - Promotion of the facilities for events and other commercial activities; Management of interactions and relationships with City and external stakeholders, including prospective events' organisers;
- Commercial Management
 - Management/oversight of any commercial leases entered into relating to City strategic assets in this portfolio
- Event Management & Coordination support
 - Planning, coordination and management of events at these facilities, including coordination with and oversight of events organisers and interface with key stakeholders e.g. SAPS, Disaster Management, Traffic, etc.; Management of events booking system and calendar

3. LEGISLATIVE IMPERATIVES: (if applicable)

3.1 Legislative Framework: (Legal Services)

- 3.1.1 The Constitution of the Republic of South Africa :Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
- 3.1.2 Safety at Sports & Recreation Events Act
- 3.1.3 Disaster Management Act
- 3.1.4 Municipal Finance Management Act
- 3.1.5 Occupational Health and Safety Act
- 3.1.6 Private Security Industry Regulating Authority
- 3.1.7 National Health Act
- 3.1.8 SANS 10400 of 1990 Application of National Building Regulations
- 3.1.9 Fire Brigade Service Act
- 3.1.10 Schedule 16 of Outdoor Advertising & Signage by-law

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

Partners/Internal Stakeholders	Roles and Responsibilities
Place Marketing Department	Departmental Marketing plan
Major Events Department	Co-operation with regards to procuring and delivery of events
Tourism Department	Provide guidance through the City tourism strategy. Partner with this department in delivering departmental specific objectives.
Sport and Recreation Department	Partner on delivering events where Strategic Assets are to be utilised
Corporate Communication	Provide support to the Department with regards to corporate communication.
Directorate: Safety and Security	Providing safety and security services and guidance at events at the Strategic Assets as well as structures
Procurement	Provision of a procurement service for goods & services

External Stakeholders	Roles and Responsibilities
Cape Town Tourism	All major events will impact on Tourism. The tourism strategy will guide activations for the City of Cape Town
Cape Town International Conference Centre	Some strategic assets will be enabled to host smaller conferences. A mutually beneficial relationship must be established between the Strategic Assets department and the CTICC.
Event/Concert Promoters	Bring events to Strategic Assets
Various Sporting Codes	Hosting of or partnering with the City of Cape Town in hosting sport events at Strategic Assets
Ratepayers Associations	Events impact on neighbouring Ratepayers Associations and needs to be consulted.
Western Cape Provincial Government (e.g. SAPS)	Integrate City and Provincial strategies to ensure an integrated and co-ordinated approach towards developing facilities of a strategic nature, hosting of events at these facilities and marketing of these facilities.
National Government	Provide funding towards maintaining key Strategic Assets as well as partnering with the City and Provincial Government in the hosting of major events at facilities.
Leaseholders on the Grand Parade	Events hosted by lease holders could impact on events and/or operations at the Grand Parade and vice versa.

5. RESOURCES (Financial and Staff)

Summary of **REVENUE** by source

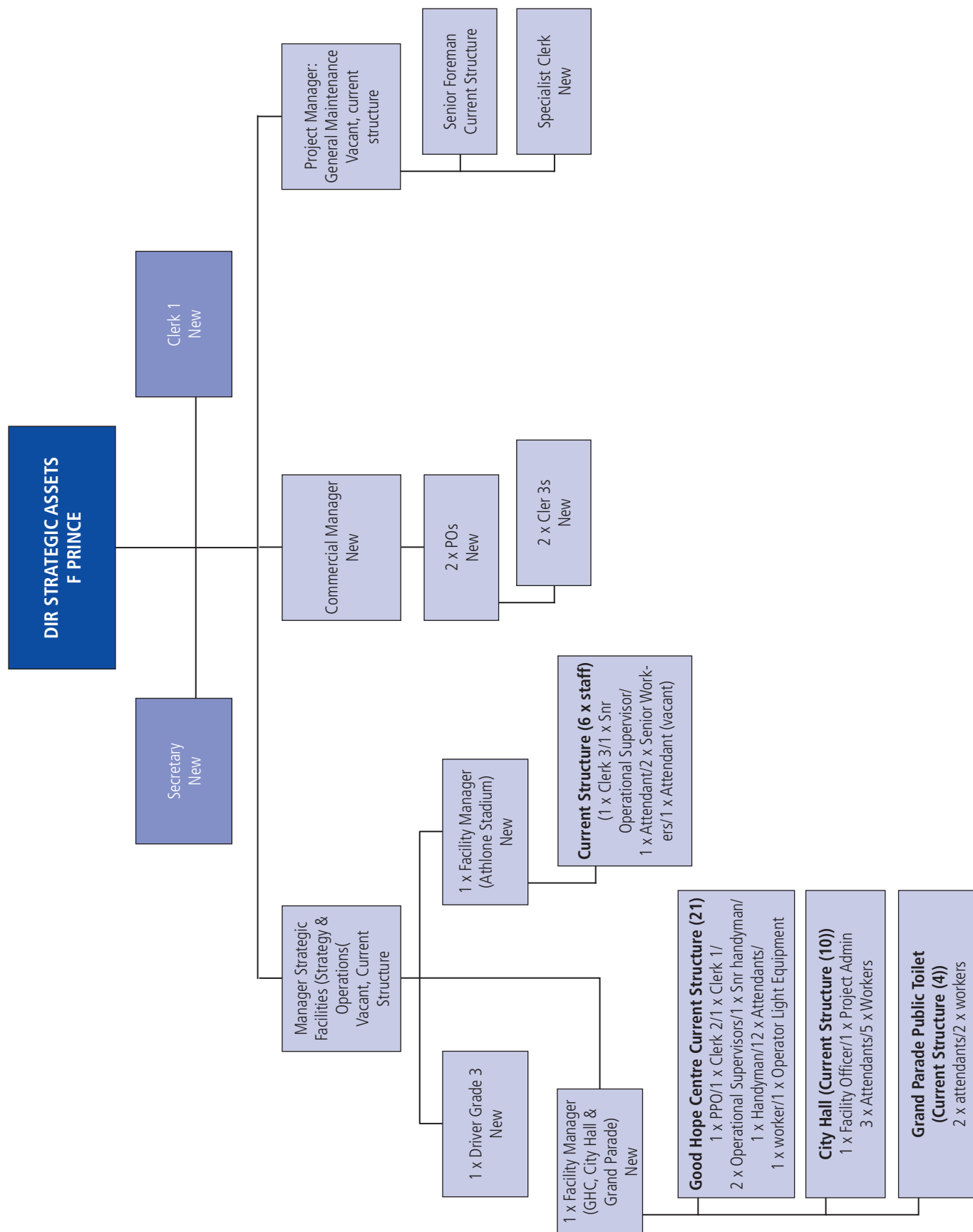
WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – STRATEGIC FACILITIES, STRATEGY SUPPORT & COORDINATION
R	
Revenue By Source	
Service charges - other	5 000
Rental of facilities and equipment	2 600 000
Fines	100 000
Other revenue	500
Transfers recognised - operational	
Total Revenue (excluding capital transfers and contributions)	2 705 500

Summary of **OPERATING** expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – STRATEGIC FACILITIES, STRATEGY SUPPORT & COORDINATION CPT STADIUM & GP PARK
R	
Expenditure By Type	
Employee related costs	7 606 677
Depreciation & asset impairment	7 509 994
Contracted services	321 546
Other expenditure	3 160 692
Total Expenditure	18 598 909

Summary of **CAPITAL** expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
R						Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:												
STRATEGIC FACILITIES, STRATEGY SUPPORT & CO-ORDINATION	Various	Various	Various	Various				5 000 000	5 000 000	5 000 000	Multi	Various
Total Capital expenditure								5 000 000	5 000 000	5 000 000	Multi	Various



6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

6.1 Staffing

The approval of the Strategic Assets department's staffing structure to fill the technically skilled management (middle) is critical to ensure quality service delivery.

6.2 Facility Management

- Managing of ageing infrastructure
- Backlogs in the maintenance and repairs to facilities impact negatively on the financial sustainability and utilization patterns due to parameter driven budgets. The backlogs also make it difficult to provide reliable and quality public services.
- Implement upgrades & repairs in a phased approach subject to availability of sufficient financial & human resources
- Developing effective maintenance programme

6.3 Service Delivery

Develop equitable service standards and procedures

6.4 Finance

Effective budgeting and resourcing

7. ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

The departmental deliverables are based on the defined scope / list of assets that currently fall under the banner of Strategic Assets department. The deliverables are determined based on the draft budget allocation for department. Subsequent changes to the budget will impact on the final delivery.

Recruitment and Selection process will yield suitable and competent candidates

7.2 Risk Assessment

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MAYCO member on a six monthly basis

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP.

http://www.capetown.gov.za/en/IDP/Documents/T4IB03575_A4_IDP12_final.pdf

Alignment to the IDP Objectives	
Opportunity City	1.4. Leverage City assets to provide growth & sustainable development
Safe City	2.4. Improve safety & security through partnerships
Caring City	3.2. Strategies to manage resources sustainably 3.3. Providing services to citizens
Inclusive City	4.1. Promote a sustainable environment through efficient utilisation of resources 4.2. Creating an environment where citizens can be communicated with & responded to 4.3. Facility provision
Well-run City	5.1. Transparent & corruption free government 5.2. Efficient & productive administration that prioritises delivery 5.3. Financial prudence

8.2 Link to Programmes (Programme layout and description linked to Directorate Objective)

Strategic Assets (incl. Athlone Stadium; City Hall and Grand Parade; Good Hope Centre;)

Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation

- Programme 1.1(b) Events Programme & Coordinate programmes to enhance informal sector : Informal traders on the Grand Parade

Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

- Programme 1. (a) Investigate all the City's strategic assets & Leverage underutilised City assets - Implement optimal utilisation plan




9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Department Objective	Indicator	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	Finalisation of second reporting line	Finalisation of third reporting line	Finalisation of operational and administrative staff	Finalisation of all new appointments
5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	NA	Prioritise budget resources through the adjustment budget	NA	Finalise 2014/2015 Budget requirements
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets	30	50	70	100
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	100%	100%	100%	100%

Department Objective	Indicator	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	100% compliance with revenue generation TARGET for 2013/2014	100% compliance with revenue generation TARGET for 2013/2014	100% compliance with revenue generation TARGET for 2013/2014	100% compliance with revenue generation TARGET for 2013/2014
Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Implementation of comprehensive operating standard and maintenance strategy	100%	100%	100%	100%

10. AUTHORISATION

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

	Name	Signature	Date
Director	F Prince		7/05/13
Executive Director	AM Groenewald		22-5-2013
MAYCO Member	Cllr G Pascoe		23-5-2013

2013 / 2014 STRATEGIC ASSETS DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.1	-	Strategic Assets	5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	New	-	Finalisation of all new appointments	Finalisation of second reporting line	Finalisation of third reporting line	Finalisation of operational and administrative staff	Finalisation of all new appointments	Director Strategic Assets Freddie Prince	
SFA 5 A Well Run City Corporate objective no. 5.1	-	Strategic Assets	5.1 Establish an efficient and productive administration that prioritises delivery	Progress against milestones to ensure that the department is efficiently resourced in order to deliver on the department's service mandate	New	-	Budget aligned to Strategic Assets scope	NA	Prioritise budget resources through the adjustment budget	NA	Finalise 2014/2015 Budget requirements	Director Strategic Assets Freddie Prince	
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Strategic Assets	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets	New	-	100 Events held at Strategic Assets Facilities	30	50	70	100	Director Strategic Assets Freddie Prince	
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Strategic Assets	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	New	-	100% compliance for target attendance at Strategic Facilities	100%	100%	100%	100%	Director Strategic Assets Freddie Prince	

2013 / 2014 STRATEGIC ASSETS DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	-	Strategic Assets	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Optimal utilisation of strategic assets within the city	New	-	100% compliance with revenue generation TARGET for 2013/2014	100% compliance with revenue generation TARGET for 2013/2014	100% compliance with revenue generation TARGET for 2013/2014	100% compliance with revenue generation TARGET for 2013/2014	100% compliance with revenue generation TARGET for 2013/2014	Director Strategic Assets Freddie Prince	
SFA 1 The Opportunity City	-	Strategic Assets	Continuous evaluation and enhancement of service delivery, financial and operational standards within all strategic facilities to ensure service excellence and optimal utilisation	Implementation of comprehensive operating standard and maintenance strategy	Operating standard and maintenance strategy developed	-	100% compliance	100%	100%	100%	100%	Director Strategic Assets Freddie Prince	
SFA 1 The Opportunity City Corporate objective no. 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	4%	32%	73%	91%	Directorate Finance Manager Cheryl Jaftha	

2013 / 2014 STRATEGIC ASSETS DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	21.5%	45.5%	70.2%	100%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	595	0	200	400	595	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	0	0	0	0	0	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	NA	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 STRATEGIC ASSETS DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 4 An Inclusive City Corporate objective no. 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	11%	37%	62%	95%	Directorate Finance Manager Cheryl Jaftha	

2013 / 2014 STRATEGIC ASSETS DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :
F Prince


Date: 17/05/13

Sign-off by Executive Director :


Date: 22.5.2013

DEPARTMENT: TOURISM

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

**DIRECTOR: NOMBULELO MKEFA
CONTACT PERSON: NOMBULELO MKEFA**

1. EXECUTIVE SUMMARY

The Business Plan contains our Department's corporate objectives and guides all our investment and activities. This document proposes the key themes for our Business Plan for the period 2013/2014. The Tourism Development Framework, approved by Council in June 2004, set out the strategic direction for Government, industry and the Department, while the Business Plan focuses on the Tourism Department and sets specific goals for the Department, acknowledging that to achieve these goals we must work closely with key industry and government partners. It explains what activities we propose to concentrate on over the next financial year. We aim to deploy our limited resources to maximum effect and therefore believe we must prioritize and be focused to be effective. The Business Plan is supported by detailed work plans and project plans. It is produced for the Tourism Department and all our stakeholders, including the Council of the City of Cape Town to whom we are accountable.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision

To position Cape Town as a World class competitor and South Africa's premier tourism and events destination and to maximize the economic benefits and jobs created.

Mission

Provide leadership in promoting Cape Town as a quality, experiential tourism destination through responsible tourism development and innovative strategic interventions and programmes. We achieve this in partnership with industry to create a sustainable advantage for our tourism sector and socio-economic benefit of all Capetonians.

Objectives / Targets

In order to achieve our tourism vision, the following targets have to be achieved:

- By 2014 the responsible tourism programme is the guiding principle in Cape Town to ensure environmental, economic and socially responsible tourism development.
- By 2014 the tourism sector in Cape Town is inclusive with a diverse mix of experiences and products
- By 2014 the quality and diversity of tourism products in Cape Town equips the destination to maintain competitiveness in the global market
- By 2014 Cape Town is still regarded as a preferred tourism destination in target markets
- By 2014 the involvement of Cape Town communities contributes to a vibrant tourism industry in Cape Town.
- By 2014 destination access is enhanced by the use of public transport for tourism.
- By 2014 leverage tourism friendly public infrastructure

Goals of the Department

To achieve our mission and the outcomes sought by Council, the Tourism Department has set four goals:

- **Goal #1 Sector leadership:** Provide proactive, coordinated and efficient leadership in continuing the development of the City's tourism industry through cooperative arrangements which maximize sector effectiveness.
- **Goal #2 Destination development:** Facilitate the responsible and integrated development and marketing of Destination Cape Town.
- **Goal #3 Sector support:** Facilitate the equitable and sustainable development of the tourism sector.
- **Goal #4 Corporate excellence:** Maximize the effective use of resources by conducting the business of the Tourism Department in accordance with sound management principles.

Who are your customers?

The Tourism Department has a range of key stakeholders with an influence on our operations and procedures. There are times when individuals or groups which the Tourism Department services are our customers, and other times when they become stakeholders, depending on the issue or topic.

City Government:	Executive Mayor, Mayco Member, City Council, Council staff;
Public Sector:	Western Cape Provincial Government, Statutory bodies, e.g. Heritage Western Cape, WESGRO, South African National Parks
Community of Cape Town:	Citizens, Socially and economically excluded individuals and groups, Community-based organizations
Tourism Industry:	Individual tourism enterprises, Members of Cape Town Tourism, Industry associations

What are their demands/expectations?

The Tourism Department will:

- Position Cape Town as a preferred tourism destination;
- Lead, facilitate and support destination development to improve Cape Town's tourism competitiveness;
- Provide advice and tourism intelligence to tourism sector stakeholders, internal and external;
- Support tourism human resource development strategy for Cape Town's tourism industry ;
- Support a cooperative relationship between the City of Cape Town, the Western Cape Provincial government and statutory tourism authorities with respect to tourism in Cape Town
- Promote an inclusive tourism sector in Cape Town.

We may work in partnership with other organizations, or appoint agents to fulfill some of these responsibilities, but ultimately we remain accountable for the full range of functions.

Overarching aim of the department (Brief description of the direction and intention of the department):

Depending on the size, nature, context and scope of the strategies and programmes proposed, we will work through three roles:

- **Lead and Deliver** - These are programmes that the Tourism Department initiate, fund, design, implement and project manage.
- **Partner and Promote** - These programmes are not necessarily directly implemented or funded entirely by the Directorate. The Tourism Department will have a direct impact with resources working in close collaborative partnership with key players.
- **Influence and Integrate** - These programmes are definitely not funded or implemented by the Directorate. They are to be planned, funded, designed, implemented and managed by the other state bodies or the private sector. These programmes fall outside the mandate of the Tourism Department but will probably have an influence on tourism. The Directorate's role in these programmes is one of monitoring, integrating actions if necessary and coordinating the functioning of these with activities within the business plan of the Directorate. We will lobby, influence and help secure investment from others (both private and public) when and where it matters most

3. LEGISLATIVE IMPERATIVES: (if applicable)

1. The Constitution of the Republic of South Africa :Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
2. White Paper: Development and Promotion of Tourism in South Africa, 1996

3. Municipal Systems Act, 32 of 2000, Chapter 2 Section 4 (1) (b),
4. Tourism Development Framework, approved by City of Cape Town Council 2004
5. Responsible Tourism Policy, 2009

The Constitution sets out local government's mandate for local tourism. Local government functions with respect to local tourism are further spelt out in the National Guidelines for Tourism Development and Promotion in South Africa.

4. PARTNERS AND STAKEHOLDERS IN THE BUSINESS PLAN

Partners/ Stakeholders	Roles and Responsibilities
City Of Cape Town	City Tourism Policy, Strategic Destination Development, funding and strategic guidance
Tourism Industry	Advocacy and lobbying, programme implementation
Public Sector	Destination planning/development and skills development

5. RESOURCES (Financial and Staff)

Staff resources

Finance Resources

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – TOURISM
R	
Revenue By Source	
Service charges – Admission / entrance fees	20 000
Service charges - other	10 000
Licences and Permits	14 000
Other revenue	20 000
Transfers recognized - operational	
Total Revenue (excluding capital transfers and contributions)	64 000

Summary of operating expenditure by type:

WC000 Cape Town - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.) TOURISM, EVENTS AND MARKETING	
Description	Vote 01 – TOURISM
R	
Expenditure By Type	
Employee related costs	13 267 602
Depreciation & asset impairment	1 105 319
Contracted services	39 153 573
Other expenditure	2 256 004
Total Expenditure	55 782 498

Summary of capital expenditure by type:

WC000 Cape Town - Supporting Table SA36 Detailed capital budget												
Municipal Vote/Capital project	Program/ Project description	Project number	Asset Class 4.	Asset Sub-Class 4.	Total Project Estimate	Prior year outcomes		2013/2014 Medium Term Revenue & Expenditure Framework			Project information	
R						Audited Outcome 2010/11	Adjusted Budget 2011/12	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Ward location	New or renewal
Parent municipality:												
TOURISM	Various	Various	Various	Various		1 960 000	2 410 533	2 599 477	25 000	25 000	Multi	Various
Total Capital expenditure						1 960 000	2 410 553	2 599 477	25 000	25 000	Multi	Various

6. BACKLOGS AND RESOURCE CONSTRAINTS

Implementation of Council approved positions for department activation.

7. ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

Tourism is a key deliverable of Local Government and budget provisions are approved for these purposes.

7.2 Risks Identified

No	Risks	Action	Responsibility
Tourism growth targets not met	Clarity of roles & responsibilities re: Continue to explore new emerging markets. Develop capability to leverage CT private sector marketing spend (included in marketing strategy) Partnerships: Wesgro/CTT/Big6, etc.		Executive Director, Director Place Marketing
	Measure Responsible Tourism programmes		Director Tourism
2	Tension between delivery of basic services and resourcing to grow the economy.	Raise profile of Directorate/Department corporately	Executive Director; Director Tourism and respective departments,
3	Lack of Support services	Support model for Directorate required	ED

8. STRATEGIC ALIGNMENT TO THE IDP

Alignment to the IDP Objectives		Destination Development	Local Area Tourism Development	Tourism Marketing
Opportunity City	1.1. An enabling environment 1.4. Leverage City assets to provide growth & sustainable development 1.5. Maximise funding & programmes for training & skills development	1.1 1.4	1.1 1.4 1.5	1.4 1.5
Safe City	2.4. Improve safety & security through partnerships		2.4	2.4
Caring City	3.2. Strategies to manage resources sustainably 3.3. Providing services to citizens	3.2	3.2 3.3	3.2
Inclusive City	4.1. Promote a sustainable environment through efficient utilisation of resources 4.2. Creating an environment where citizens can be communicated with & responded to 4.3. Facility provision	4.2 4.3	4.1 4.2 4.3	4.1 4.3
Well-run City	5.1. Transparent & corruption free government 5.2. Efficient & productive administration that prioritises delivery 5.3. Financial prudence	5.1 5.2	5.2	5.1 5.2

8.1 Link to Programmes (Programme Layout and description linked to Directorate Objective)

- KEY PROGRAMMES, PROJECTS AND ACTIVITIES FOR THE 2013-14:
 1. Integrated planning inputs: City wide plans incorporating tourism
 2. Responsible Tourism: Responsible Tourism Programme implemented
 3. Iconic experiences developed: City infrastructure projects reflect tourism needs
 4. Niche market development: Culture and Heritage tourism action plan implemented, niche plans developed.
 5. Improved Transportation for tourism: tourism integrated in Transport planning, aviation policies and signage.
 6. Improved safety and security for tourists: Visitor safety plan reviewed and implemented
 7. Interaction with industry, communities and different government entities: Participative forums and collaborative projects
 8. Information provision: Research initiatives conducted and visitor services at information points (cyber and physical)
 9. Inclusive tourism sector: Awareness campaigns and network interventions
 10. Tourism product development: Development of product, route and experiences
 11. Tourism business development: Tourism Business Development Framework; Develop capacity of local business to benefit from tourism opportunities.
 12. Community based tourism development: Community based tourism development programme at local level and information provision

(Detailed project plans are available on request)

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)




ISSUES (Identified challenge)	Outcome (Effect on Target)	OUTPUTS (Deliverables)	DATA SOURCES (Means of Verification of base line information) INFO REQUIRED FOR BASE LINE	PERFORMANCE INDICATORS	IMPROVEMENT TARGETS
Efficient driving of the implementation to the Tourism Development Framework through Destination Development and Local Area Tourism Development	Destination Development	Responsible tourism programme implemented	Programme deliverables as per policy	Percentage of programmes completed according to annual targets	Achieving objectives as per RT Policy/ programme
		Niche market strategies implemented	Cultural tourism strategy	Implementation of strategic objectives	Annual targets as per strategy.
		Econ value of tourism monitored	Base line study as departure point	Percentage growth reflected in Annual Econ Value of Tourism Report	year on year growth comparisons
	Local Area Tourism Development	Community-based Tourism capacity building programme implemented	Capacity building sessions held Community Tourism Platforms established Responsible Tourism Awareness sessions held. Tourism Ambassador Programme implemented.	Community Tourism capacity programme completed	Increased community participation in tourism development
		Development and implementation of culture and heritage tourism plans in identified areas	Culture and Heritage Tourism Strategy implemented.	Culture and heritage products/routes developed	Increased product offering.
		Tourism Business Development programme implemented	Tourism Business Development framework developed.	Tourism enterprise development programme implemented. Tourism sector workshops held.	Increased revenue and SMME participation in industry

10. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

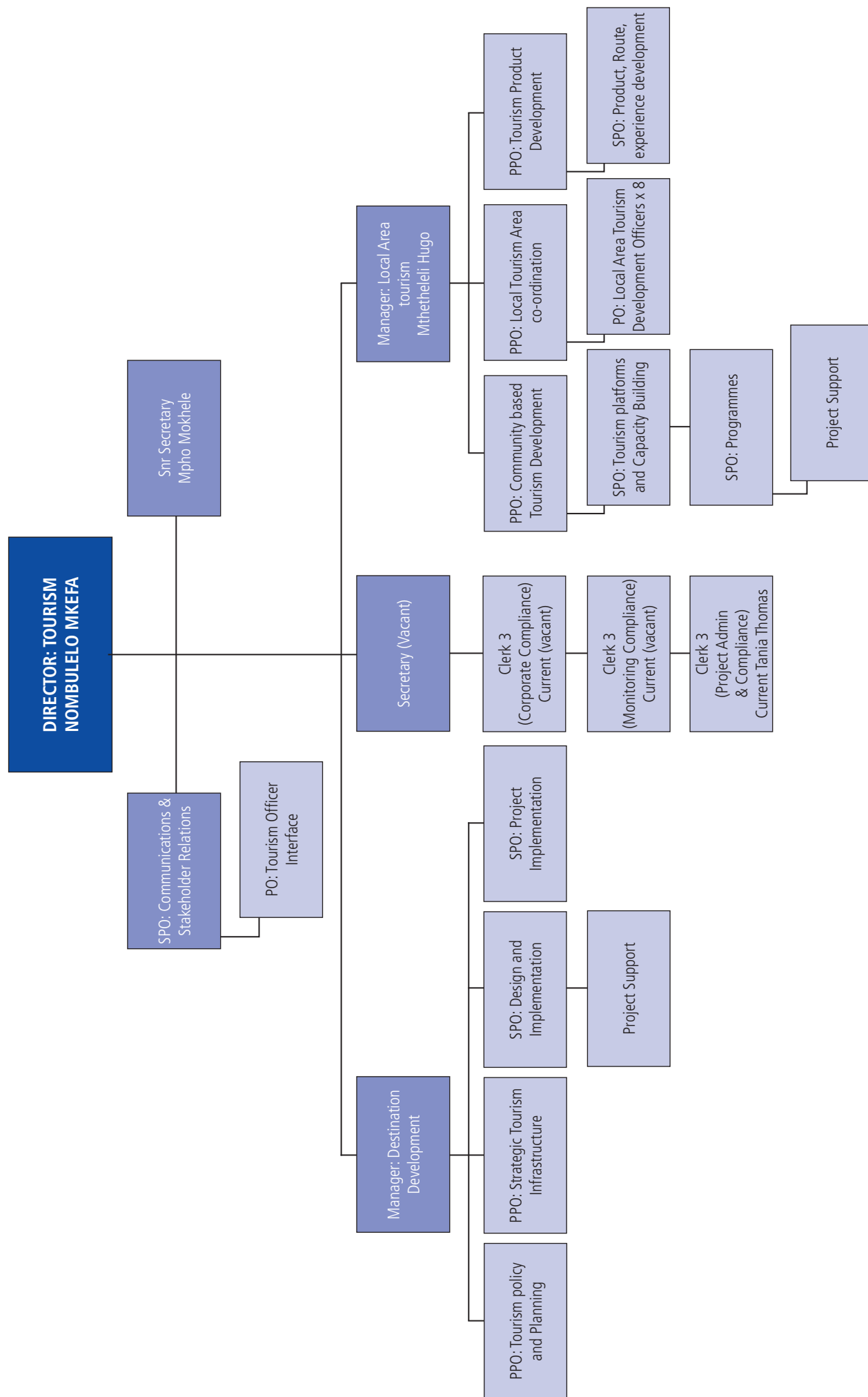
Objectives	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
Drive the implementation to the tourism development framework through destination development and local area tourism development	Responsible tourism programme implemented	Programme deliverables as per policy: • Pilot project: savings report. • RT Communications plan completed as per contract	Destination indicators for measurement agreed Baseline indicators implemented. RT Dialogue session presented to industry and government leaders	International Responsible Tourism Conference	Percentage of programmes completed according to annual targets. Achieving objectives as per RT Policy/ programme
Drive the implementation to the tourism development framework through destination development and local area tourism development	Annual report on the Economic value of tourism	Baseline study as departure point (2009) baseline 2013	-	-	Annual report on the Economic value of tourism
Drive the implementation to the tourism development framework through destination development and local area tourism development	Improve destination access	RTLC application process implemented for all tourism signage	Signage process operational and consultants appointed by Transport	Strand precinct pedestrian plan completed	Strand precinct plan implemented by lead departments.
Drive the implementation to the tourism development framework through destination development and local area tourism development	Community-based Tourism Projects implemented	1x Responsible Tourism Awareness session held 1x Capacity Building sessions held	Community Area Tourism Plans developed 1 x Community Tourism Platforms established 1x Tourism Ambassador project implemented	1x Responsible Tourism Awareness Session held 1 x Capacity Building sessions held	1 x Community Tourism Platforms established 1x Responsible Tourism Awareness Session held
	Tourism Product Development Projects implemented	2x culture and heritage tourism plans completed 1x tourism product development dialogue held	1x culture and heritage product workshop/session held	1x tourism routes developed	1x tourism routes developed
	Tourism Business Development Projects implemented	2x Sector Support Workshops held	Tourism Business Development Framework Developed	Tourism Enterprise Development dialogue held	Tourism Business networking session held.

11. AUTHORISATION

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

	Name	Signature	Date
Director	Nombulelo Mkefa		
Executive Director	Anton Groenewald		23-5-2013
Mayco Member	Cllr Grant Pascoe		25-5-2013

12. APPENDICES: Organogram: Current structure.



2013 / 2014 TOURISM DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Responsible Tourism (RT) programme implemented	New	-	Achieving objectives as per RT Policy/ programme	Programme deliverables as per policy: • Pilot project: savings report. • RT Communications plan completed as per contract	• Destination indicators for measurement agreed Baseline indicators implemented. RT Dialogue session presented to industry and government leaders	International Responsible Tourism Conference	Percentage of programmes completed according to annual targets. Achieving objectives as per RT Policy/ programme	Director Tourism Nombulelo Mkefa	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Annual report on the Economic value of tourism	New: as part of 3 year research project	-	Annual report on the Economic value of tourism	Baseline study as departure point (2009) baseline 2013	-	-	Annual report on the Economic value of tourism	Director Tourism Nombulelo Mkefa	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Improve destination access	New	-	Strand precinct plan implemented by lead departments.	RTLC application process implemented for all tourism signage	Signage process operational and consultants appointed by Transport	Strand precinct pedestrian plan completed	Strand precinct plan implemented by lead departments.	Director Tourism Nombulelo Mkefa	

2013 / 2014 TOURISM DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Community-based Tourism Projects implemented	New	-	Community-based Tourism Projects implemented	1x Responsible Tourism Awareness session held 1x Capacity Building sessions held	Community Area Tourism Plans developed 1 x Community Tourism Platforms established 1x Tourism Ambassador project implemented	1x Responsible Tourism Awareness Session held 1 x Capacity Building sessions held	1 x Community Tourism Platforms established 1x Responsible Tourism Awareness Session held	Director Tourism Nombulelo Mkefa	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Tourism Product Development Projects implemented	New	-	1x tourism routes developed	2x culture and heritage tourism plans completed 1x tourism product development dialogue held	1x culture and heritage product workshop/ session held	1x tourism routes developed	1x tourism routes developed	Director Tourism Nombulelo Mkefa	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	Tourism	Drive the implementation to the tourism development framework through destination development and local area tourism development	Tourism Business Development Projects implemented	New	-	Tourism Business networking session held.	2x Sector Support Workshops held	Tourism Business Development Framework Developed	Tourism Enterprise Development dialogue held	Tourism Business networking session held.	Director Tourism Nombulelo Mkefa	
SFA 1 The Opportunity City Corporate objective no. 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	91%	2%	91%	91%	91%	Directorate Finance Manager Cheryl Jaftha	

2013 / 2014 TOURISM DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	100%	21.5%	45.5%	70.2%	100%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	0	0	0	0	0	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	1	0	0	0	1	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (B)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	NA	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 TOURISM DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 4 An Inclusive City Corporate objective no. 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	11%	35%	59%	95%	Directorate Finance Manager Cheryl Jaftha	

2013 / 2014 TOURISM DEPARTMENT SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :
N Mkefa

Date:

09 MAY 2013

Sign-off by Executive Director :

Date:

22-5-2013

DEPARTMENT: WORLD DESIGN CAPITAL

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

**DIRECTOR: RICHARD PEREZ
CONTACT PERSON: DANIE MALAN**

1. EXECUTIVE SUMMARY

The World Design Capital department aims to fulfil the Host City Agreement with regard to World Design Capital 2014 and to transform processes and service delivery across all City departments through the implementation of sound design principles

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

- To fulfil the obligations of the Host City Agreement wrt to the City of Cape Town's status as World Design Capital for 2014
- To popularize the use of design principles in service design and projects in line departments as well as all City wards through a process of facilitation, education and collaboration
- Advocate design thinking
- Facilitating design processes
- To transform processes and service delivery across all City departments through the implementation of sound design principles
- Effective and efficient service delivery in response with public needs and available resources

3. LEGISLATIVE IMPERATIVES: (if applicable)

What are the legal and intergovernmental imperatives impacting on the department?

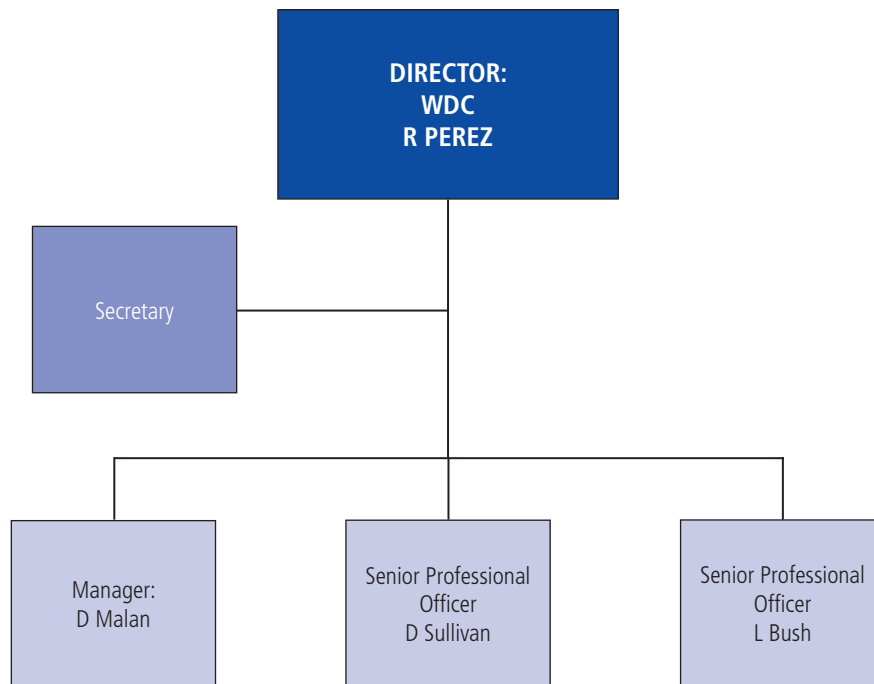
- 3.1.1 The Constitution of the Republic of South Africa :Act 108, 1995, section 156 (1) (a), read with Part B of Schedule 4
- 3.1.2 Safety at Sports & Recreation Events Act
- 3.1.3 Disaster Management Act
- 3.1.4 Municipal Finance Management Act
- 3.1.5 Occupational Health and Safety Act
- 3.1.6 Private Security Industry Regulating Authority
- 3.1.7 National Health Act
- 3.1.8 SANS 10400 of 1990 Application of National Building Regulations
- 3.1.9 Fire Brigade Service Act
- 3.1.10 Schedule 16 of Outdoor Advertising & Signage by-law

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN (key stakeholders of the plan)

Partners/ Stakeholders	Roles and Responsibilities
Design Cape Town not for Profit Organisation	Independent implementation agent that will implement the hosting of six WDC 2014 signature events as contained in the Host City Agreement.
City of Cape Town line departments and Subcouncils	Implementation of design principles and processes in the planning and implementation of projects.

5. RESOURCES (Financial and Staff)

List Department's CAPEX, OPEX and current staff complement.



6. BACKLOGS AND RESOURCE CONSTRAINTS (if applicable)

7. ASSUMPTIONS AND RISKS (Cross-reference to Risk Register)

7.1 Assumptions

7.2 Risk Assessment

Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Department's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are thus utilised as a management tool in order to manage all risks of the Department. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the EMT, as well as to the relevant MAYCO member on a six monthly basis

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP.

The directorate's primary strategic objective is to stimulate economic growth, development and attract investment through events, tourism, arts and culture and marketing actions by;

- Increasing visitor numbers, additional iconic events, innovative and creative arts and culture activities,
- maximising operational budgets,
- creating and facilitating partnerships and joint ventures,
- planning, decision-making & coordinated action between role-players (spheres of government, state owned enterprises, promotion and marketing agencies, the private sector and communities)
- facilitating and promoting sector transformation

8.2 Link to Programmes (Programme layout and description linked to Directorate Objective)

Strategic Focus Area	Programme
Opportunity City	1.1 Create an enabling environment to attract investment that generates economic growth and job creation
Opportunity City	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

Objectives	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
Compliance with the Host City Agreement wrt World Design Capital 2014	Number of World Design Capital 2014 Host City signature events hosted	0	0	1	2
Production and showcasing of WDC 2014 case studies across City line Departments	Progress towards milestones in the compilation of a publication of case studies that portray design thinking in the City of Cape Town	Template signed off by Director	Launch of publication of case studies at EMT	-	Publication of WDC case studies
Production and showcasing of WDC 2014 case studies across City line Departments	Number of worksessions in City line departments to showcase the documented case studies that portray design thinking in the City of Cape Town.	0	0	10	10
Facilitating of WDC 2014 projects that will impact on all City wards	Number of wards touched through co-design work-sessions.	12	14	15	16

10. AUTHORISATION

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

Name	Signature	Date
Director	R Perez	20/05/2013
Executive Director	AM Groenewald	22-5-2013
Mayco Member	G Pascoe	23-5-2013

2013 / 2014 WORLD DESIGN CAPITAL (WDC) SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.1	-	WDC	Compliance with the Host City Agreement wrt Word Design Capital 2014	Number of World Design Capital 2014 Host City signature events hosted	New	-	2 events	0	0	1	2	Director WDC Richard Perez	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	WDC	Production and showcasing of WDC 2014 case studies across City line Departments	Progress towards milestones in the compilation of a publication of case studies that portray design thinking in the City of Cape Town	New	-	Publication of WDC case studies	Template signed off by Director	Launch of publication of case studies at EMT	-	Publication of WDC case studies	Director WDC Richard Perez	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	WDC	Production and showcasing of WDC 2014 case studies across City line Departments	Number of worksessions in City line departments to showcase the documented case studies that portray design thinking in the City of Cape Town.	New	-	10 Work sessions held	0	0	10	10	Director WDC Richard Perez	
SFA 1 The Opportunity City Corporate objective no. 1.1	-	WDC	Facilitating of WDC 2014 projects that will impact on all City wards	Number of wards touched through co-design work-sessions.	New	-	19 Work-sessions	12	14	15	16	Director WDC Richard Perez	

2013 / 2014 WORLD DESIGN CAPITAL (WDC) SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.2	1B	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend of Capital Budget	Direct./ Dept. achievement as at 30 June 2012	1.2 (b)	0%	0%	0%	0%	0%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1E	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spend on repairs and maintenance	100%	1.2 (b)	0%	0%	0%	0%	0%	Directorate Finance Manager Cheryl Jaftha	
SFA 1 The Opportunity City Corporate objective no. 1.2	1J	Office Of The Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Number of Expanded Public Works programmes (EPWP) opportunities created	Direct./ Dept. achievement as at 30 June 2012	1.2 (d)	0	0	0	0	0	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376	
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (a)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of external trainee and bursary opportunities (excluding apprentices)	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	1	0	0	0	1	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	

2013 / 2014 WORLD DESIGN CAPITAL (WDC) SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 1 The Opportunity City Corporate objective no. 1.6	1N (b)	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	Number of apprentices	Direct./ Dept. achievement as at 30 June 2012	1.6 (a)	NA	NA	NA	NA	NA	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383	
SFA 4 An Inclusive City Corporate objective no. 4.1	4A	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	Percentage adherence to Citywide service standard based on all external notifications	To be based on Direct./ Dept. achievement as at 30 June 2012	4.1 (a)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (Targets against which the % adherence is measured are to be determined by Directorates, in consultation with Corporate Services, and based on Directorate & departmental baselines)	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to EE target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to Employee Utilisation target (composite Indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

2013 / 2014 WORLD DESIGN CAPITAL (WDC) SDBIP													
Pillar & Corp Obj No.	CSC indicator no.	Responsible Department(s)	Corporate / Directorate Objective	Indicator	Baseline 2012/2013	Program/ Statutory or Strategic Plan	Annual Target (by 30 June 2014)	Target Quarter 1	Target Quarter 2	Target Quarter 3	Target Quarter 4	Responsible Person	General Comment
SFA 5 A Well Run City Corporate objective no. 5.2	-	Corporate Services	5.2 Establish an efficient and productive administration that prioritizes delivery	Percentage adherence to employee talent target (composite indicator)	Direct./ Dept. achievement as at 30 June 2012	5.2(b)	100%	100%	100%	100%	100%	Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of Operating Budget spent	Direct./ Dept. achievement as at 30 June 2012	-	95%	24%	50%	75%	95%	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	Direct./ Dept. achievement as at 30 June 2012	-	100% asset register verified	Nil	Finalisation of Asset verification timetable	60% asset register verified	100% asset register verified	Directorate Finance Manager Cheryl Jaftha	
SFA 5 A Well Run City Corporate objective no. 5.3	-	Internal Audit	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage Internal Audit findings resolved	Direct./ Dept. achievement as at 30 June 2012	-	70%	70%	70%	70%	70%	Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959	

Sign-off by Director :
R Perez

Date:

20/05/2013

Sign-off by Executive Director :

Date:

22-5-2013

TRANSPORT, ROADS & STORMWATER

DIRECTORATE EXECUTIVE SUMMARY OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2013/2014

EXECUTIVE DIRECTOR: MELISSA WHITEHEAD

1. EXECUTIVE SUMMARY

The Directorate Transport, Roads and Stormwater comprises of four Departments:

- Transport
- Roads and Stormwater
- Integrated Rapid Transit (IRT) Implementation
- Integrated Rapid Transit (IRT) Operations

These Departments are supported by Strategic Support, Finance and Human Resource Management Services. The Directorate's performance objectives are linked to all five Strategic Focus Areas of the IDP.

The total expected revenue (excluding capital and operating transfers and contributions) for 2013/14 financial year is R364,836,000 the total operating expenditure is R1,889,690,000 and the total capital expenditure is R1,415,744,000 (excluding grant funding). The Directorate is capital intensive, particularly with the provision of Integrated Rapid Transport, Public Transport and Road and Stormwater infrastructure. In addition, maintenance of the Infrastructure is a significant part of the business.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

A summary of the four Departments' functions can be depicted as follows:

TRANSPORT

To lead and direct

- The implementation of an appropriate institutional framework for transport that will result in coherent, integrated and comprehensive planning, funding, extension and operation of transport functions in Cape Town with specific reference to Transport for Cape Town
- The design and implementation of the City Integrated Transport Plan; Integrated Public Transport Network, Infrastructure and Operations to meet access and mobility needs of all the citizens, visitors, goods and services and maximize use of transport infrastructure to support job creation, social and economic development and minimize environmental impacts
- The transformation and restructuring of the Public Transport system and services in order to promote Public Transport and support economic development
- The management and administration of the Cape Metropolitan Transport Fund (CMTF) and the other transport grants

In terms of a Strategic Investment Plan, the aim is to redirect capital and operating investments as follows:

- Direct improvements in services and operations to enable an efficient and safe Public Transport System i.e. promotes Public Transport passenger information and provides management and security at Public Transport Interchanges. Plan, design and maintain Public Transport infrastructure and facilities.
- Ensure improved access and mobility for all citizens, visitors, goods and services through planning, coordination and implementation of a sustainable and equitable transport system, - network and infrastructure. Establish future transport demand forecasts and projections and driving the universal access and Non-Motorized Transport agenda for the City. Responsible for the co-ordination and Approvals of Transport Impact Assessment linked to private and public sector developments.
- Co-ordinate a Transport Capital Investment Management System to enable the development of a sustainable, efficient and equitable transport system, network and infrastructure and support for economic development and social inclusion.

- Co-ordinate all the assets within Transport under a singular and sustained Asset and Risk Management Strategy and ensure that the transport system, network, and infrastructure is well maintained, enhanced and expanded to accommodate increase in demand for access and mobility.
- Enable a safe environment for communities in the provision and implementation of traffic calming measures. Ensure the optimum use of transport technology and the creation of new and maintenance of existing transport systems.

A summary of Authorities & Mandates for Municipalities in terms of the National Land Transport Act (5 of 2009) for all modes of transport, the focus being road and rail includes:

- Planning Authority Functions
- Regulatory Authority
- Contracting Authority
- Land Transport Law Enforcement
- Monitoring & Evaluation
- Asset Management

ROADS AND STORMWATER

Roads Division

To plan, design, construct, manage and maintain a sustainable road based transport network that promotes shared economic growth, improves the quality of life, reduces road user costs and provides for improved access and mobility for the people of Cape Town

- To provide formal comment in the approval process of development proposals within Cape Town
- To improve the energy efficiency of road construction and road maintenance activities

The aim is to ensure that the road network is efficiently managed at an optimum condition. This will be achieved by applying best practice principles in assessing the road network and carrying out the required road maintenance interventions timeously and within budget. In addition, there will be focussed interventions to eradicate infrastructure backlogs, optimising access to grants and promoting appropriate labour intensive activities to assist in job creation.

Stormwater Division

To effectively managed stormwater drainage with safe and healthy rivers, wetlands, vleis and coastal bathing areas. The customers of this service are the citizens of Cape Town, whose expectations are:

- Protection from flood nuisance from the minor, frequently occurring storms;
- Minimum risk of threats to life and safety, as well as of inundation of property, during flooding resulting from the more severe but less frequently occurring storms;
- Low risk to health of coastal and inland recreational waters;
- Reduced impact of urban development on aquatic ecosystems.

INTEGRATED RAPID TRANSIT (IRT) IMPLEMENTATION

The Department: IRT Implementation is responsible for the IRT System Planning, Infrastructure design and implementation as well as the overall co-ordination and Project Management functions of the overall project. The Department's core functional areas include:

- IRT System Planning and Development
- IRT Infrastructure Planning, Design and Implementation
- IRT Project Management and Co-ordination

These are supported by financial functions. The administrative support function resides in a centralised Department under the Executive Director: transport, Roads and Stormwater.

The IRT Implementation Department (together with the IRT Operations Department) is focused on implementing the City's Integrated Rapid Transit System in a phased manner in accordance with grant funding to be received from National Government. This will include the provision of road based public transport facilities (dedicated bus ways, bus stations, stops, depots and other ancillary facilities) and non-motorized transport facilities (cycle and pedestrian facilities).

The Department together with IRT Operation will be responsible for the following projects during the 2013/14 financial year:

- Phase 1A - West Coast
- Phase 1B - Koeberg and Century City links
- N2 Express - Express service from Metro South East (MSE) to the Civic Centre
- Phase 2 - Planning of Metro South East linkages to Wynberg and Claremont

INTEGRATED RAPID TRANSIT (IRT) OPERATIONS

The IRT Operations Department (together with the IRT Implementation Department) is focused on rolling out the full Phase 1A project of the City's Integrated Rapid Transit System before the end of 2013.

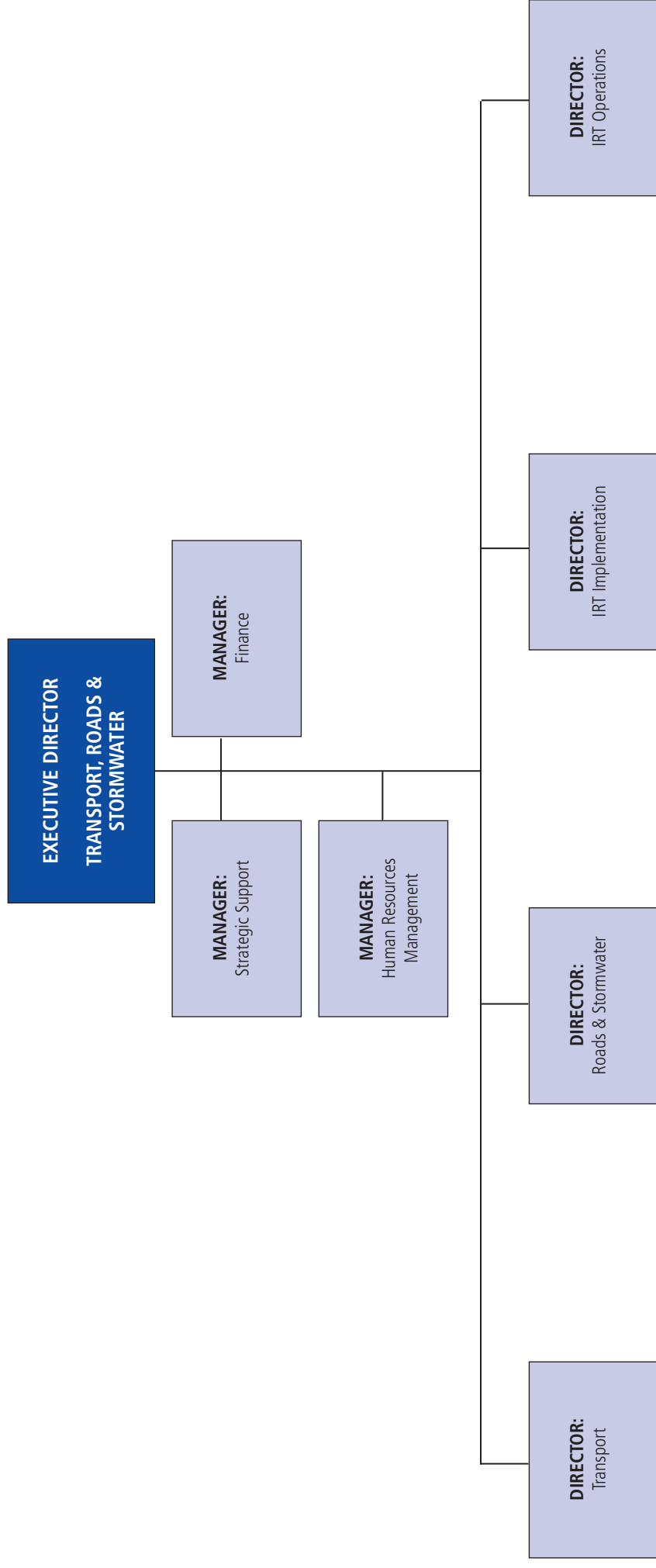
The core functions of the IRT Operations Department are:

- Business development, including service contracts, institutional arrangements
- Input into planning of future phases of IRT, including system planning and infrastructure planning
- IRT / MyCiti Operations
- IRT / MyCiti Operational customer relations, marketing and communications
- Public transport industry transition
- Supported by financial, legal and administrative functions

The Department together with IRT Implementation will be responsible for the following projects during the 2013/14 financial year:

- Phase 1A - West Coast
- Phase 1B - Koeberg and Century City links
- N2 Express - Express service from Metro South East (MSE) to the Civic Centre
- Phase 2A - Planning of Metro South East linkages to Wynberg and Claremont

3. SENIOR MANAGEMENT ORGANOGRAM



4. LINKAGE TO THE IDP AND CHANGES TO THE INDICATORS AND TARGETS

The Directorate's performance objectives are linked to all five Strategic Focus Areas of the IDP with specific reference to the Opportunity City.

The performance objectives for Transport contribute mainly to ensure mobility through the implementation of effective public transport systems. Roads and Stormwater's objective to provide and maintain economic and social infrastructure to ensure growth-led infrastructure development and the conservation of natural resources through the management of inland and coastal water quality along the bathing beaches. The primary performance objectives for the Integrated Rapid Transit Departments will contribute to the improvement of public transport systems and services. In general, the provision of transport systems and services, roads and related infrastructure and the provision of stormwater infrastructure contributes to the economic growth and development of the city and the conservation of natural resources.

5. PERFORMANCE PROGRESS AND IMPACT

The provision and maintenance of infrastructure is the core focus of the Transport, Roads & Stormwater Directorate and some of the measures of performance relates to the percentage of the Capital and Operating budget spent. The improvement in public transport systems and services focuses primarily on the provision of an IRT system, providing the required transport infrastructure and institutional and operating mechanisms and arrangements for an integrated public transport system and service.

The conservation of natural resources through the management of inland and coastal water quality is influenced by various factors and is measured against compliance of the standards set by the Department Water Affairs and Environment.

6. FINANCIAL INFORMATION (PROVISIONAL FIGURES)

6.1 Summary of revenue by source:

Description (Rands)	(R'000)
Revenue By Source	
Service charges – other	41 788
Rental of facilities and equipment	11
Fines	21
Licenses and permits	1 151
Other revenue	15 744
Transfers recognised – operational	306 120
Total Revenue (excluding capital transfers and contributions)	364 836

6.2 Summary of Controllable Operating Expenditure (excluding grant funding) by type:

Description (Rands)	(R'000)
Expenditure By Type	
Employee related costs	532 192
Other materials	48 466
Other expenditure	178 418
Contracted services	729 597
Depreciation and asset impairment	401 017
Expected total operating expenditure	1 889 690

6.3 Summary of capital expenditure (excluding grant funding) by Department:

Description	(R'000)
Transport , Roads & Stormwater	1 415 744
Roads and Stormwater	399 973
Transport	212 315
Strategic Support	82
Office Support	43
IRT Implementation	471 232
IRT Operations	332 099
Finance	0
HR Business Partner	0

6.4 A description of discretionary and non-discretionary expenditure.

- All funds are linked to projects, programmes and respective approved Departmental Business Plans and SDBIPs.
- Major maintenance backlogs regarding road maintenance and stormwater maintenance exists mainly due to insufficient budgetary provisions.

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

- The Transport Department is not a revenue generating department and therefore the risks of not collecting planned revenue are not applicable.
- The Roads & Stormwater Department is in general not a revenue generating department. The revenues that are generated are mostly from rental agreements, which are concluded beforehand, and filming related fees. The revenue generated is insignificant compared to the cost of providing this function.
- IRT does not generate revenue for the City directly. The revenue generated will accrue to the operator directly or indirectly depending on the model adopted.

6.6 The Directorate capital programme in the context of the overall capital programme of the municipality

- TR&S is capital intensive, and will be so until the conclusion of all the phases of the entire IRT system.

7. ASSUMPTIONS AND RISKS

7.1 Management, with the assistance of the Integrated Risk Management (IRM) Department, has taken reasonable care to identify risks that could impact negatively on the achievement of the City's identified 5 Strategic Focus Areas. In accordance with the City's approved IRM Policy, Framework and Implementation Plan, risks are constantly updated, reviewed and managed.

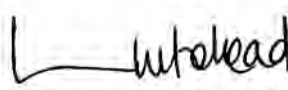

Risk registers are utilised as a management tool and are discussed on a monthly basis with the Executive Director and the Mayoral Committee Member to assess current status, changing risk profiles and any new interventions required. Risks equal to or above the Council approved appetite level are reported to the Executive Management Team (EMT) as well as Mayo.

8. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The objectives and indicators of the Directorate are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP).

9. AUTHORISATION

The undersigned hereby agree with the contents of this document.

	NAME	SIGNATURE	DATE
EXECUTIVE DIRECTOR	Melissa Whitehead		<u>23/4/2013</u>
MAYCO MEMBER	Cllr Brett Herron	 MAYORAL COMMITTEE MEMBER BRETT HERRON	<u>24/04/2013</u>

10. APPENDICES:

Annexure 1: 2013/14 Final TR&S Directorate SDBIP

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	1.1 Number of passenger journeys on the MyCiti public transport system	New	1.4(c): Bus Rapid Transit (BRT) Programme	10,000,000	2,050,000	4,500,000	7,050,000	10,000,000		Abdul Bassier
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Transformation and Action Plan	New	1.4(b): Rail Service Improvement and Upgrade Programme	Final City -wide Rail Integration Report submitted to Council for Approval	Draft City -wide Rail Integration Report submitted to TR&S Portfolio Committee	Draft City -wide Rail Integration Report submitted to Council	Draft City -wide Rail Integration Report submitted for Public Participation	Final City -wide Rail Integration Report submitted to Council for Approval	WBS: G12.00067 - F1 & WBS: G13.00009 - F1 & WBS: N13.00850	Maddie Mazaza
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Transformation and Action Plan	New	1.4(f): Institutional Reform Programme	Full functionality of MRE	Assignment of MRE functionality by National Minister of Transport	Commencement of operational-isation & development of systems for MRE	Complete MRE platform in SAP	Full functionality of MRE	WBS: G14.00001-F1 & CoCe 19070001 - Consultants	Maddie Mazaza
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Comprehensive Integrated Transport Plan submitted to Council	Comprehensive Integrated Transport Plan submitted to Council	1.4(f): Institutional Reform Programme	Annual Review of CIP 2013 submitted to Council	Annual Review of CIP 2013 Process Plan approved by ED: TR&S	Annual Review of CIP 2013 Process Plan commenced	Annual Review of CIP 2013 submitted to TR&S Portfolio Committee	Annual Review of CIP 2013 submitted to Council	WBS: G11.00076 - F1	Maddie Mazaza
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Review of IPTN 2013 submitted to Council for approval	New	1.4(f): Institutional Reform Programme	Review of the IPTN submitted to Council for approval	Review of IPTN 2013 Process Plan approved by ED: TR&S	Review of IPTN 2013 Process Plan commenced	Review of IPTN 2013 submitted to TR&S Portfolio Committee	Review of IPTN 2013 submitted to Council for approval		Maddie Mazaza

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP														
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective									31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Percentage expenditure on Dial-A-Ride Public Transport service	New	1.4(a): Public Transport Programme	95%	15%	35%	60%	95%		Maddie Mazaza	
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Percentage expenditure on Rail-based Park and Ride projects	New	1.4(a): Public Transport Programme	95%	15%	35%	60%	95%		Maddie Mazaza	
SFA 1 The Opportunity City	1.2	TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1B Percentage of Capital budget spent	90%	1.2(b): Investment in Infrastructure	91%	Directorate projected cash flow/ total budget	Directorate projected cash flow/ total budget	Directorate projected cash flow/ total budget	91%		Melissa Whitehead	
SFA 1 The Opportunity City	1.2	TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Percentage of Roads Capital Rehabilitation budget spent	90%	1.2(c): Investment in Infrastructure	90%	7%	25%	50%	90%		Henry Du Plessis	

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.2	TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Length of Roads rehabilitated ito comprehensive plan	4km	1.2(c): Investment in Infrastructure	14km	Annual Target	Annual Target	Annual Target	14km		Henry Du Plessis
SFA 1 The Opportunity City	1.3	TR&S	1.3 Promote a sustainable environment through the efficient utilisation of resources.	Percentage of Coastal recreational bathing beach sampling sites complying with Department of Environmental Affairs guidelines.	75%	1.3(a): Sustainable utilisation of scarce resources such as water and energy	75%	Annual Target	Annual Target	Annual Target	75%		Henry Du Plessis
SFA 1 The Opportunity City	1.3	TR&S	1.3 Promote a sustainable environment through the efficient utilisation of resources.	Percentage of Inland recreational waterbody sampling sites complying with Department of Water Affairs guideline.	85%	1.3(a): Sustainable utilisation of scarce resources such as water and energy	85%	Annual Target	Annual Target	Annual Target	85%		Henry Du Plessis
SFA 1 The Opportunity City	1.2	TR&S	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Percentage of stormwater repair and maintenance budget spent	95%	1.2(b): Maintenance of infrastructure	100%	10.0%	35.0%	50.0%	100%		Henry Du Plessis

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
KEY OPERATIONAL (GENERIC INDICATORS)													
SFA 1 The Opportunity City	1.2	Office of the Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.1 Number of Expanded Public Works Programmes (EPWP) opportunity created [note: excluding the 11% for Mayor's Special Job Creation Programme]	New	1.2(d): Expanded Public Works Programmes (EPWP)	6240	936	2496	4680	6240	Accumulative quarterly target determined based on provisional budget for 2013/14	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376
				1.1 Number of Expanded Public Works Programmes (EPWP) jobs created [note: consists only of 11% for Mayor's Special Job Creation Programme]			769	115	307	577	769	Accumulative quarterly targets determined based on provisional budget for 2013/15	Regan Melody Contact: 021 400 9360 Cell: 079 445 3376

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.6	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	1N (a) Number of external trainee and bursary opportunities (excluding apprentices	New	1.6(a): SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the City.	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 Chad Aimes (Quarterly BI report) Contact: 021 400 3828 Cell: 071 850 3383
				1N (b) Number of apprentices			Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured			
SFA 1 The Opportunity City	1.2	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1E Percentage spend on repairs and maintenance	New	1.2(b): Maintenance of infrastructure	100%	21.5%	45.5%	70.2%	100%		Patrick Manthey

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 4 An Inclusive City	4.1	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	4A Percentage adherence to Citywide service standard based on all external notifications.	New	4.1(a): Managing service delivery through the service management process (C3 notification responsiveness)	100%	100%	100%	100%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401 (targets against which the % adherence is measured are to be determined by Directorate in consultation with Corporate Services, and based on Directorate and departmental baselines)	
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	Percentage adherence to EE target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%		Michael Siyolo Contact: 021 400 9840 Cell: 084 300 0609	
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	Percentage adherence to Employee Utilisation target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	
SFA 5 A Well Run City		Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	5.2 Percentage adherence to Employee Talent target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%		Justine Quince Contact: 021 400 9222 Cell: 084 630 7401	

2013 / 2014 TRANSPORT, ROADS & STORMWATER DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 5 A Well Run City	5.3	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage spent of Operating Budget	95%		95%	Directorate projected cash flow	Directorate projected cash flow	Directorate projected cash flow	95%		Patrick Manthey
SFA 5 A Well Run City		Finance		Percentage of assets verified	100%		100% asset register verified by directorate	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by directorate	100% asset register verified by directorate		Patrick Manthey
SFA 5 A Well Run City		Internal Audit		Percentage internal audit findings resolved as per follow up audits	70%		70%	70%	70%				Riaan Vosloo Contact: 021 400 3879 Cell: 082 559 9959


Director: Roads & Stormwater

2013-04-23



23/4/2013

Executive Director: Transport, Roads & Stormwater

DEPARTMENT: IRT IMPLEMENTATION

**DEPARTMENTAL BUSINESS PLAN
2013/14**

**DIRECTOR: D HUGO
CONTACT PERSON: DAVE HUGO**

1. EXECUTIVE SUMMARY

The primary business of the IRT Implementation Department is that of the IRT System Planning, and Infrastructure Design and Implementation as well as the overall Project Co-ordination and Project Management.

The IRT Implementation Department is a newly established Department specifically established to deliver the IRT infrastructure component in line with national government's objectives of improving public transport and transforming the current public transport industry.

The Department's primary tasks have been focused on the delivery of Phase 1A of the City's IRT System, at an overall investment value of approximately R 4,3bn.

Planned main deliverables, conditional to adequate funding being made available, over the coming MTREF are as follows:

- 2013/2014 Financial year - Commence design of phase 1B (Koeberg and Century City links)
 - Commence design of phase 2 express (Interim MSE to CBD)
 - Complete IPTN review
 - Complete phase 2 concept designs and commence detailed design. (Full MSE to Wynberg / Claremont)
- 2014/2015 Financial year - Complete phase 1A construction (West Coast) by October 2013
 - Complete phase 1B construction
 - Operational N2 express link by end December 2013
- 2015/2016 Financial year - Commence phase 2 construction
 - Commence concept design on other major corridors

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision:

To improve the quality of life for the citizens of Cape Town through the provision of an integrated public transport network that is rapid, safe and secure, convenient, clean , affordable and socially equitable,

Objectives:

- To provide elements of an effective and efficient road based public transport system consisting of a network of bus rapid transit (BRT) services and supporting feeder bus services and infrastructure that facilitates the integration with other transit modes into a high quality city-wide transit network.
- To assure actual implementation of the system within specified time frames
- To deliver a system of sufficiently high quality that will both serve existing car users and greatly enhance the travel experience of captive public and non-motorised transport customers.

Core Functions

The Department: IRT Implementation is responsible for the IRT System Planning, Infrastructure design and implementation as well as the co-ordination and Project Management functions of the overall project. The Department's core functional areas include:

- IRT System Planning and Development
- IRT Infrastructure planning, design and implementation
- IRT Project Management and Co-ordination

These are supported by financial functions.

The administrative support function resides in a centralised Department under the Executive Director: Transport, Roads and Stormwater.

The IRT Implementation Department (together with the IRT Operations Department) is focused on implementing the City's Integrated Rapid Transit System in a phased manner in accordance with grant funding to be received from National Government. This will include the provision of road based public transport facilities (dedicated bus ways, bus stations, stops, depots and other ancillary facilities) and non-motorized transport facilities (cycle and pedestrian facilities). Project phases are summarised as follows:

- Phase 1A - West Coast
- Phase 1B - Koeberg and Century City links
- N2 Express - Express service from Metro South East (MSE) to the Civic Centre
- Phase 2A - Planning of Metro South East linkages to Wynberg and Claremont

Mandate

The mandate for the establishment of the IRT Implementation Department and for the development, implementation and commissioning of the Integrated Rapid Transit (IRT) System is derived from the following Council resolutions:

- C 71/10/09: Implementation of the Integrated Rapid Transit system for the City of Cape Town: Phase 1A: Project Status and a Financial and Strategic Assessment (Report) - (26-08-2009).
- C27/10/10 (Item 79): Business Plan for Phase 1A of Cape Town's MyCiTi IRT System (27/10/2010).

Customers

Internal Departments / Directorates:

- IRT Operations
- Transport
- Roads and Stormwater
- Safety and Security
- Economic Environment & Spatial Planning
- Economic and Social Development
- Utility Services
- Finance

External Bodies:

- National Department of Transport (DOT)
- National Treasury
- Provincial Government: Western Cape
- Existing bus and taxi operators
- General public including pedestrians, cyclists and bus commuters.

Customer demands/expectations

- 2013/2014 Financial year - Commence design of phase 1B (Koeberg and Century City links)
 - Commence design of N2 express (Metro South East to Cape Town CBD)
 - Complete IPTN review
 - Complete phase 2 concept designs and commence detailed design. (Full MSE to Wynberg / Claremont)

- 2014/2015 Financial year - Complete phase 1A construction (West Coast) by October 2013
 - Complete phase 1B construction
 - Operational phase 2 express link by end December 2013
- 2015/2016 Financial year - Commence phase 2 construction
 - Commence concept design on other major corridors

3. LEGISLATIVE IMPERATIVES:

The Constitution assigns to the City of Cape Town the responsibility for 'municipal public transport' to plan and implement public transport within its area of jurisdiction. This is further supported by the provisions of the NLTA, which provides for Cities to take greater control over 'planning, regulating, implementing, and monitoring' public transport services, and requires the implementation of 'publicly controlled integrated transport systems'.

The IRT Project is mainly funded by the Public Transport Infrastructure and Systems Grant (PTISG), allocated each year in terms of the Division of Revenue Act (DORA). Thus the annual DORA provisions on the PTISG governs how such funds must be utilised.

4. PARTNERS AND STAKEHOLDERS

Partners/ Stakeholders	Roles and Responsibilities
National Department of Transport	Project approvals and funding allocations
National Treasury	Funding source
Public Transport Industry	Future MyCiTi service operators

5. RESOURCES

Capital and operating budget

The envisaged capital and operating budget submitted for approval by National Treasury reflects the grant funding for the IRT project (IRT Implementation & Operation) for the next three financial years as follows:

FINANCIAL YEAR	PTIG (R)	PTNOG (R)	TOTAL (R)
2013/14	R946,241,000.00	R352,521,000.00	R1,298,762,000.00
2014/15	R1,159,140,000.00	R217,548,000.00	R1,376,688,000.00
2015/16	R1,222,015,000.00	R218,000,000.00	R1,440,015,000.00

6. BACKLOGS AND RESOURCE CONSTRAINTS

- Backlogs
 - No backlogs.
- Constraints
 - Implementation constrained by the amount and timing of funding allocations.

7. ASSUMPTIONS AND RISKS

Management, with the assistance of the Integrated Risk Management (IRM) Department, has taken reasonable care to identify risks that could impact negatively on the achievement of the City's identified 5 Strategic Focus Areas. In accordance with the City's approved IRM Policy, Framework and Implementation Plan, risks are constantly updated, reviewed and managed.

Risk registers are utilised as a management tool and are discussed on a monthly basis with the Executive Director and the Mayoral Committee Member to assess current status, changing risk profiles and any new interventions required. High level risks are included in monthly project progress reports to Portfolio Committee. Risks equal to or above the Council approved appetite level will be reported to the Executive Management Team (EMT) as well as Mayco.

8. STRATEGIC ALIGNMENT TO THE IDP

The IRT Implementation Department supports the following IDP Strategic Focus Area – SFA 1: Opportunity City.

The key outcomes linked to the above Strategic Focus Area for the Department:

- Design and construct transport infrastructure to align to the asset management strategy and plan of the City as well as to sustain investor interest and investor confidence in the City.
- Increase percentage of commuters using public transport in order to respond to the Travel Demand Management Strategy of the Integrated Transport Plan through changing travel behaviour and promoting public transport over private vehicle.
- The reduction in commuter travel time.


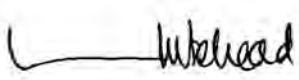
The key measurable for the Department is the % Capital Budget spent on the implementation projects ie Phases 1A, 1B, N2 (Express) and Phase 2A.

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The objectives and indicators of the Department are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP).

10. AUTHORISATION

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

	Name	Signature	Date
Director	Dave Hugo		2013.04.23
Executive Director	Melissa Whitehead		23/4/2013

11. APPENDICES:

Appendix 1: IRT Implementation Department SDBIP

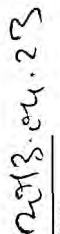
2013 / 2014 IRT: IMPLEMENTATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no. & Directorate Objective No.								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.4	TRS	1.4 Ensure mobility through the implementation of an effective public transport system	Percentage of capital budget spent on IRT Implementation projects	90%	1.4(c): Bus Rapid Transit (BRT) Programme	91%	Dept projected cashflow/total budget	Dept projected cashflow/total budget	Dept projected cashflow/total budget	91%	Phase 1A - West Coast Phase 1B - Coeberg and Century City links N2 Express - Express Service from Metro South East (MSE) to Cape Town Civic Centre Phase 2 - Planning of MSE linkages to Wynberg and Claremont	Dave Hugo
KEY OPERATIONAL (GENERIC INDICATORS)													
SFA 1 The Opportunity City	1.2	Office of the Deputy City Manager	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.1 Number of Expanded Public Works Programmes (EPWP) opportunity created [note: excluding the 11% for Mayor's Special Job Creation Programme]	New	1.2(d): Expanded Public Works Programmes (EPWP)	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget			
				1.1 Number of Expanded Public Works Programmes (EPWP) jobs created [note: consists only of 11% for Mayor's Special Job Creation Programme]			Not applicable to IRT Implementation	Not applicable to IRT Implementation	Not applicable to IRT Implementation	Not applicable to IRT Implementation	Not applicable to IRT Implementation	Not applicable to IRT Implementation	

2013 / 2014 IRT: IMPLEMENTATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no. & Directorate Objective No.								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.6	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	1N (a) Number of external trainee and bursary opportunities (excluding apprentices)		1.6(a): SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the City.	Not applicable to IRT Implementation	Not applicable	Not applicable	Not applicable	Not applicable to IRT Implementation		
				1N (b) Number of apprentices	New		Not applicable to IRT Implementation	Not applicable	Not applicable	Not applicable to IRT Implementation			
SFA 1 The Opportunity City	1.2	Finance	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1E Percentage spend on repairs and maintenance	New	1.2(b): Maintenance of infrastructure	Not applicable to IRT Implementation	Not applicable	Not applicable	Not applicable	Not applicable to IRT Implementation		
SFA 4 An Inclusive City	4.1	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	4A Percentage adherence to Citywide service standard based on all external notifications.	New	4.1(a): Managing service delivery through the service management process (C3 notification responsiveness)	100%	100%	100%	100%			

2013 / 2014 IRT: IMPLEMENTATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no. & Directorate Objective No.								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to EE target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to Employee Utilisation Target(composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to employee Talent Target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 1 The Opportunity City	1.2	Finance	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spent of Capital Budget	95%	1.2(b): Investment in Infrastructure	91%	Dept projected cashflow/total budget	Dept projected cashflow/total budget	Dept projected cashflow/total budget	91%		

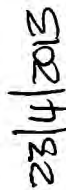
2013 / 2014 IRT: IMPLEMENTATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no. & Directorate Objective No.								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City		Finance		Percentage spent of Operating Budget	95%		95%	Dept projected cashflow/total budget	Dept projected cashflow/total budget	Dept projected cashflow/total budget	95%		
SFA 5 A Well Run City	5.3	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	100%		100% asset register verified by department	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by department	100% asset register verified by department		
SFA 5 A Well Run City		Internal Audit		Percentage internal audit findings resolved as per follow up audits	70%		70%	70%	70%	70%	70%		


 Director: IRT Implementation


 Date



Executive Director: Transport, Roads & Stormwater


 Date

DEPARTMENT: IRT OPERATIONS

**DEPARTMENTAL BUSINESS PLAN
2013/14**

**DIRECTOR: A BASSIER
CONTACT PERSON: ABDUL BASSIER**

1. EXECUTIVE SUMMARY

The IRT Operations Department supports the City's IDP Strategic Focus Area - SFA 1: To provide Public Transport Service, which is in line with national governments objectives of improving public transport and transforming the current public transport industry.

The primary business of the IRT Operations Department is that of contracting all required operations services for IRT operations, and managing IRT operations, in line with the IRT Business Plan and using the IRT Infrastructure as designed and constructed the IRT Implementation Department.

The Department's current primary tasks are focused on the rollout of operations related to Phase 1 and N2 Express Service of the City's IRT System. During the course of the 2013/14 financial year the process of engagement with the operators in the N2 Express Service will commence.

The mandate for the development of the IRT Project and for the establishment of the IRT Implementation Department and Operations Department was given by Council in 26 November 2009. On 25 May 2010 Council approved an organisational structure for the IRT Project. Regarding the Department IRT Operations, this is considered an interim structure, pending a final decision in terms of Section 84 of the Municipal Finance Management Act whether to proceed with the establishment of a Municipal Entity that will, among other things, be responsible for IRT operations.

2. PURPOSE AND SERVICE MANDATE OF DEPARTMENT

Vision

To improve the quality of life for the citizens of Cape Town through the provision of an integrated public transport network that is rapid, safe and secure, convenient, clean, affordable and socially equitable.

Objectives

- In a phased manner, to operate elements of an effective and efficient road based public transport system consisting of a network of bus rapid transit (BRT) services and supporting feeder bus services and infrastructure that integrates with other transit modes into a high quality city-wide transit network.
- To ensure actual roll-out and efficient operations of the service within necessary time frames and resources.
- To ensure the delivery of a public transport service of sufficiently high quality to greatly enhance the service and travel experience of current public transport customers, as well as to attract existing car users, thereby improving the efficiency of residents and thus contribute to their social well-being and economic development of the City.

Core functions

The IRT Operations Department (together with the IRT Implementation Department) is focused on rolling out the full Phase 1A project of the City's Integrated Rapid Transit System before the end of 2013.

The core functions of the IRT Operations Department are:

- Business development, including service contracts (Vehicle Operator, Automated Fare Collection, Control Centre, Station Management, and Advertising) and institutional arrangements. Also included are the various Service Level Agreements with all the affected City departments (incl. Revenue Services, Strategic Surveillance Unit, Traffic and Law enforcement, Cleansing, road and facility maintenance, etc.)
- Input into planning of future phases of IRT, including system planning and infrastructure planning
- IRT / MyCiti Operations
- IRT / MyCiti Operational customer relations.
- Public transport industry transition

Mandate

The mandate for the development, implementation, commissioning and operations of the Integrated Rapid Transit (IRT) System is derived from the following Council resolutions (among others):

- C 71/10/09: Implementation of the Integrated Rapid Transit system for the City of Cape Town: Phase 1A: Project Status and a Financial and Strategic Assessment (Report) (26-08-2009)
- C27/10/10: Business Plan for Phase 1A of Cape Town's MyCiTi IRT System (27/10/2010).
- C54/10/12: 2012 MyCiTi Business Plan: Phases 1A, 1B and N2 Express of Cape Town's MyCiTi Integrated Rapid Transit System.

Customers

Internal Departments:

- IRT Implementation Department
- Transport Department
- Finance (Revenue)
- Safety and Security
- Specialised Technical Services
- Communication
- Information Systems and Technology

External Customers:

- General public including pedestrians, cyclists and current bus and taxi commuters in the relevant phase of planning and implementation.
- Public transport industry stakeholders such as minibus taxi and scheduled bus operators.
- National Department of Transport
- National Treasury
- Provincial Government of the Western Cape

Customer demands/expectations

The roll out of Phase 1A of the City's IRT System before the end of 2013.

The commencement of the planning for Phase 2.

The delivery of N2 Express by the end of December 2013

3. LEGISLATIVE IMPERATIVES

The Constitution assigns to the City of Cape Town the responsibility for 'municipal public transport' to plan and implement public transport within its area of jurisdiction. This is further supported by the provisions of the National Land Transport Act (NLTA), which provides for cities to take greater control over 'planning, regulating, implementing, and monitoring' public transport services, and requires the implementation of 'publicly controlled integrated transport systems'.

The most recent Integrated Transport Plan, approved by the City of Cape Town, provides for putting in place the Integrated Rapid Transit (IRT) system.

The responsibility to implement and operate the City's IRT system is that of the Departments of IRT Implementation and Operations.

The IRT Project is mainly funded by the Public Transport Infrastructure and Systems Grant (PTISG), allocated each year in terms of the Division of Revenue Act (DORA). Thus the annual DORA provisions on the PTISG governs how such funds must be utilised.

The NLTA contains detailed terms as to how and with whom operating contracts for running vehicle operations of the IRT must be concluded (see especially sections 39, 41, 42, 46).

In August 2010 Council approved the following in terms of the Municipal Systems Act No 32 of 2000 (MSA), subject to the prescribed s 84 process of the MFMA):-

- a) the City should provide MyCiTi-related municipal public transport services (namely Integrated Rapid Transit services, or IRT) through an external mechanism in the form stipulated in s76(b)(v) of MSA i.e. "any other institution, entity or person legally competent to operate a business activity," during the period prior to the possible establishment of the ME; and
- b) where an external mechanism cannot be utilised within the required timeline, the City may as an interim measure provide MyCiTi-related services through an internal mechanism as provided for in s76 (a) of the MSA, until it is able to provide them through an external mechanism.

4. PARTNERS AND STAKEHOLDERS

Partners/ Stakeholders	Roles and Responsibilities
National Department of Transport	Sets national legal and policy framework which guides implementation and operation of IRT; and responsible for project approvals and funding allocations
National Treasury	Funding source, and setting national legal and policy framework for funding through the Division of Revenue Act
Provincial Government: Western Cape – Departments of Transport and Public Works	Alignment of transport services between the City and the broader province; managing public transport subsidies; issuing operating licences
Public Transport Industry	Directly affected operators in a given phase are the proposed MyCiTi vehicle operators (subject to reaching an acceptable agreement within a reasonable time), while others may be indirectly affected and must be consulted
Business community and relevant semi-state bodies such as ACSA	Provide input into how operations should function; take up economic opportunities made available through MyCiTi operations; forming partnerships with IRT as appropriate
Internal departments	IRT Implementation Department to ensure IRT system planning and infrastructure meets the needs of IRT operations, maintenance of infrastructure Transport Department: Alignment re planning (e.g. through ITP); alignment re regulation Safety and Security: Requirement enforcement and alignment of IRT safety service Other internal stakeholder departments / branches include: facility management

5. RESOURCES

Capital and operating budget

The envisaged capital and operating budget submitted for approval by National Treasury reflects the grant funding for the IRT project (IRT Implementation & Operation) for the next three financial years as follows:

FINANCIAL YEAR	PTIG (R)	PTNOG (R)	TOTAL (R)
2013/14	R946,241,000.00	R352,521,000.00	R1,298,762,000.00
2014/15	R1,159,140,000.00	R217,548,000.00	R1,376,688,000.00
2015/16	R1,222,015,000.00	R218,000,000.00	R1,440,015,000.00

6. BACKLOGS AND RESOURCE CONSTRAINTS

- Backlogs
 - No backlogs.
- Constraints
 - The pace of industry transition and finalisation of negotiations / tendering operational contracts
 - The amount and timing of funding allocations to cover potential operational deficit
 - Staff complement not fully resourced

7. ASSUMPTIONS AND RISKS

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

8. STRATEGIC ALIGNMENT TO THE IDP

The IRT Operation Department supports the following IDP Strategic Focus Area - SFA 1: Opportunity City.

The key outcomes linked to the above Strategic Focus Area for the Department is as follows:

- Responsible for operating transport services within lanes linked to IRT.
- Responsible for operating services utilising infrastructure design and constructed by the IRT Implementation Department.
- Increase percentage of commuters using public transport in order to respond to the Travel Demand Management Strategy of the Integrated Transport Plan through changing travel behaviour and promoting public transport over private vehicle
- The reduction in commuter travel time.

9. OBJECTIVES AND INDICATORS OF THE DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The objectives and indicators of the Department are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP)


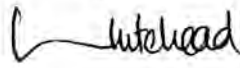
10. PROGRAMMES

The following will be rolled out in the 2013/14 financial year:

- Conclusion and implementation of the 12 year Vehicle Operator Contracts for Phase 1
- Formation of the Vehicle Operator's for the N2 Express Service through an extensive consultation process and in accordance with the new integrated transport methodology.
- Management of the Station Management Contract for all stations in Phase 1
- Implementation of the Automated Fare Collection Contract as well as the extension thereof to include the N2 Express
- Procurement of additional fleet for the balance of Phase 1 and the N2 Express
- Management of the Advertising Contract
- Planning for Phase 2

11. AUTHORISATION

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

	Name	Signature	Date
Director	Abdul Bassier		23/4/2013
Executive Director	Melissa Whitehead		23/4/2013

12. APPENDICES:

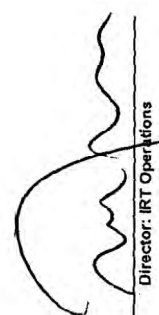
Appendix 1: IRT Operations Department SDBIP

2013 / 2014 IRT: OPERATIONS DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible person
Pillar & Corporate Objective no. & Directorate Objective No.								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	New	1.4(c): Bus Rapid Transit (BRT) Programme	10,000,000	2,050,000	4,500,000	7,050,000	10,000,000		Abdul Bassier
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Conclusion and implementation of contracts with IRT Vehicle Operators (VO) for a maximum period of 12 years	New	1.4(c): Bus Rapid Transit (BRT) Programme	Roll-out Milestone 1-4 services	Roll-out Milestones 1, 2 and 3 services	Roll-out Milestone 4 services				Abdul Bassier
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Formation of companies to run IRT Vehicle Operations (VO) for Phase 2 MyCiti Express Service	New	1.4(c): Bus Rapid Transit (BRT) Programme	Finalise negotiations with new VOC(s)	Registration of new VOC(s)	Finalise negotiations with new VOC(s)				Abdul Bassier
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Implementation of Automated Fare Collection contract for N2 Express	New	1.4(c): Bus Rapid Transit (BRT) Programme	Received ordered equipment, install, test and commission	Placing order for equipment after obtaining necessary Council (Section 33) and BAC approvals	Received ordered equipment, install, test and commission				Abdul Bassier
SFA 1 The Opportunity City	1.4	TRS	1.4 Ensure mobility through the implementation of an effective public transport system	Procure fleet for N2 MyCiti Express Service and the balance of Phase 1	New	1.4(c): Bus Rapid Transit (BRT) Programme	Procurement of buses for N2 MyCiti express service and the balance of Phase 1	Monitor progress with manufacturing of buses	Install AFC equipment on buses; take delivery of buses	Take delivery of remaining buses			Abdul Bassier
KEY OPERATIONAL (GENERIC INDICATORS)													

2013 / 2014 IRT: OPERATIONS DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible person
Pillar & Corporate Objective no. & Directorate Objective No.								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.2	Office of the Deputy City Manager	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.J Number of Expanded Public Works Programmes (EPWP) opportunity created [note: excluding the 11% for Mayor's Special Job Creation Programme]	New	1.2(d): Expanded Public Works Programmes (EPWP)	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget			
				1.J Number of Expanded Public Works Programmes (EPWP) jobs created [note: consists only of 11% for Mayor's Special Job Creation Programme]			Not applicable to IRT Operations	Not applicable to IRT Operations	Not applicable to IRT Operations	Not applicable to IRT Operations	Not applicable to IRT Operations		
SFA 1 The Opportunity City	1.6	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	1N (a) Number of external trainee and bursary opportunities (excluding apprentices)	New	1.6(a): SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the City.	Not applicable to IRT Operation	Not applicable	Not applicable	Not applicable	Not applicable to IRT Operation		
				1N (b) Number of apprentices			Not applicable to IRT Operation	Not applicable	Not applicable	Not applicable to IRT Operation			

2013 / 2014 IRT: OPERATIONS DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no. & Directorate Objective No.								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.2	Finance	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.E Percentage spend on repairs and maintenance	New	1.2(b): Maintenance of infrastructure	100%	21.5%	45.5%	70.2%	100%	Corporate target changed on 18-02-2013	
SFA 4 An Inclusive City	4.1	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	Percentage adherence to Citywide service standard based on all external notifications.	New	4.1(a): Managing service delivery through the service management process (C3 notification responsiveness)	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to EE target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to Employee Utilisation Target(composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to employee Talent Target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		

2013 / 2014 IRT: OPERATIONS DEPARTMENT SDBIP														
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible person
Pillar & Corporate Objective no. & Directorate Objective No.									31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.2	Finance	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	Percentage spent of Capital Budget	95%	1.2(b): Investment in Infrastructure	91%	Dept projected cashflow/total budget	Dept projected cashflow/total budget	Dept projected cashflow/total budget	91%			
SFA 1 The Opportunity City		Finance		Percentage spent of Operating Budget	95%		95%	Dept projected cashflow/total budget	Dept projected cashflow/total budget	Dept projected cashflow/total budget	95%			
SFA 5 A Well Run City	5.3	Finance	5.3 Ensure financial prudence with clean audit by the Auditor General	Percentage of assets verified	100%		100% asset register verified by department	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by department	100% asset register verified by department			
SFA 5 A Well Run City		Internal Audit		Percentage internal audit findings resolved as per follow up audits	70%		70%	70%	70%	70%	70%			



Director: IRT Operations

23/4/2013
Date

23/4/2013
Date



Executive Director: Transport, Roads & Stormwater

DEPARTMENT: ROADS & STORMWATER

**DEPARTMENTAL BUSINESS PLAN
2013/2014**

DIRECTOR: MR HENRY DU PLESSIS

1. EXECUTIVE SUMMARY

The Roads and Stormwater Department is one of the Departments within the Transport, Roads and Stormwater Directorate.

The City Council on the 27th April 2007, item number C39/06/07 approved and resolved that the Director: Roads & Stormwater be delegated the responsibility of a Roads Authority in terms of Section 2 (lxxvi) of the Municipal Ordinance (No. 20 of 1974) and Section 3 (1c) of the Road Ordinance (No. 19 of 1976). As the Roads Authority, the Director: Roads & Stormwater shall assume such powers, duties and functions required for the management, regulation and administration of all activities within the immediate vicinity of such roads (public street and proclaimed public roads). The City has never established a Roads Authority but rather only performs the related functions.

The Roads and Stormwater Department is primarily responsible for Roads and Stormwater systems, planning and implementation of all Roads and Stormwater Capital and related infrastructure programmes, management of the Roads and Stormwater environment and maintenance of the associated infrastructure.

The outcomes, the Roads and Stormwater Department is responsible for, are key drivers of the infrastructure led economic growth strategy in the City, particularly supporting the strategic focus areas of economic growth, sustainable urban infrastructure and public transport systems.

2. PURPOSE AND OBJECTIVES OF THE ROADS AND STORMWATER DEPARTMENT

2.1 Purpose

Roads Division

The vision of Roads Division is to provide a safe and efficient, managed and maintained road network to acceptable standards for the benefit of the people of Cape Town. The core functions of Roads Division are:-

- 2.1.1 To plan, design, construct, manage and maintain a sustainable road based transport network that promotes shared economic growth, improves the quality of life, reduces road user costs and provides for improved access and mobility for the people of Cape Town.
- 2.1.2 To provide formal comment in the approval process of development proposals within Cape Town.
- 2.1.3 To improve the energy efficiency of road construction and road maintenance activities.

The Customers of this service are the road users – both non-motorised and motorised – as well as the service utilities such as water, waste water, electricity and telecommunications. To this customer group must be added the stakeholders; namely national and provincial road authorities, SANRAL, the port authority, the Airports Company of South Africa (ACSA), Table Mountain National Park (TMNP), local councillors and other municipal departments such as law enforcement, disaster management, City Parks and Sport & Recreation. Their expectations are the provision and availability at all times of an efficient delivery service and a safe and well maintained road network.

The aim of the Roads and Stormwater Department is to ensure that the road network is efficiently managed at an optimum condition. This will be achieved by applying best practice principles in assessing the road network and carrying out the required road maintenance interventions timeously and within budget. In addition, there will be focussed interventions to eradicate infrastructure backlogs, optimising access to grants and promoting appropriate labour intensive activities to assist in job creation.

Purpose

Stormwater Division

The vision of the Stormwater Division, encompassing catchment, stormwater and river management, is:

- Effective stormwater drainage related to the road network as well as related to safe and healthy rivers, wetlands, vleis and coastal bathing areas.

The customers of the service are the citizens of Cape Town, whose expectations are:

- Effective and efficient management and maintenance of the road-related Stormwater network;
- Protection from flood nuisance from the minor, frequently occurring storms;
- Minimum risk of threats to life and safety, as well as of inundation of property, during flooding resulting from the more severe but less frequently occurring storms;
- Low risk to health of coastal and inland recreational waters;
- Reduced impact of urban development on aquatic ecosystems.

To meet these customer expectations, the mission of the Stormwater Division in the roads authority of the City of Cape Town, is to:

Minimise flooding of property and improve the water quality and health of our rivers, wetlands, vleis and coastal waters through integrated catchment management for the benefit of the people of Cape Town.

3. LEGISLATIVE IMPERATIVES

The Roads and Stormwater Department must at all times ensure that its actions comply with:-

The Constitution;
The Municipal Systems Act;
The Municipal Finance Management Act
The Occupational Health & Safety Act
The Roads Ordinance
The National Land Transport Act
The Municipal Ordinance
The National Water Act
The National Environmental Management Act

These Acts and Ordinances are the primary control mechanisms but there are many other Acts, Ordinances & By-laws which guide and influence the decision-making process of the Department.

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

Partners/ Stakeholders	Roles and Responsibilities
4.1 National Department of Transport and SANRAL	<ul style="list-style-type: none"> • Liaison regarding input to changing legislation. • Membership of various reference groups to ensure consistency & alignment with strategy, policy, standards & specifications.
4.2 Provincial Government: Dept. Of Transport & Public Works (PG:WC – DT&PW)	<ul style="list-style-type: none"> • Roads Committee (Roads Coordinating Body) between City and SANRAL • Membership of Workgroups to draft and amend Provincial Transport Legislation. • Membership of Provincial Committees of Transport officials – Provtech • Roads Committee – attendance by Road officials from PG:WC-D.T&P.W.
4.3 Table Mountain National Park	<ul style="list-style-type: none"> • Membership of Bilateral & Workgroup Committees to ensure mutual understanding & co-operation between the City & TMNP operations.
4.4 Transport N.G.O & Industry Bodies	<ul style="list-style-type: none"> • Membership of various Road & Transport focus groups & Industry Bodies such as S.A Road Federation, Road Pavement Forum,
4.5 National Department of Water Affairs	<ul style="list-style-type: none"> • Liaison regarding impact of development on receiving waters such as rivers, vleis and coastal waters
4.6 Provincial Department of Environment Affairs and Development Planning.	<ul style="list-style-type: none"> • Liaison regarding impact of development on receiving waters such as rivers, vleis and coastal waters • Liaison regarding input into provincial environmental legislation affecting rivers and river catchments.
4.7 Transnet	<ul style="list-style-type: none"> • Liaison regarding impact on strategic land parcels such as Culemborg and Cape Town Port
4.8 ACSA- CTIA	<ul style="list-style-type: none"> • Membership of strategic and technical Workgroup Committees to ensure mutual understanding & co-operation between the City & CTIA operations

5. RESOURCES (Financial and Staff)

Roads & Stormwater Capital Budget 2013/14 - R399,973 million

Roads & Stormwater Operating Budget 2013/14 - R952,835 million

Roads and Stormwater - Staff complement: Current 1510 (R351m) (as at February 2013)

Roads and Stormwater Department currently has a vacancy ratio of 8.9% (152 vacancies as at February 2013)

Apart from managing the implementation of its own annual capital works programme, the Roads and Stormwater Department via its Capital Implementation Programme Unit is responsible for the contractor appointment and construction implementation of all Integrated Rapid Transport Department infrastructure projects, amounting to R665 million (draft 2013/14 budget) as well as Transport Department infrastructure projects, amounting to R146 million (draft 2013/14 budget).

6. BACKLOGS AND RESOURCE CONSTRAINTS

The latest City's Road Condition Report indicates that the structural condition of roads in 20 of 24 Sub-council areas is in need of urgent attention and is considered unacceptable. Hence the need for financial growth of >R2b annually is required to arrest the rate of deterioration of the road infrastructure. The aim is, starting in the 2013/14 financial year, to begin with a dedicated programme of rehabilitation of the road network superstructure as well as upgrading of roads in disadvantaged areas.

There are two aspects relating to backlogs:-

- the first refers to where the level of service as presently provided is inadequate or inappropriate
- the second refers to existing infrastructure, where repair & maintenance requirements are inadequate and the result being that an inadequate and unacceptable service will prevail

There are a number of major resource restraints at present. The most critical one is the reduced staff complement and the associated skills shortage. The staff complement of the Roads and Stormwater Department is required to (a) stabilise and (b) growth, in both the technical and operational sectors (by providing for the additional critical posts). To do this will require skills training and skills transfer. This will be achieved through the implementation of the Business Improvement process, which will be fully realised in the MTREF.

The physical backlogs that have been identified can then be addressed in an effective co-ordinated manner with the relevant information being provided by updated outputs from the management information systems.

7. RISKS

Management, with the assistance of the Integrated Risk Management (IRM) Department, has taken reasonable care to identify risks that could impact negatively on the achievement of the City's identified 5 Strategic Focus Areas. In accordance with the City's approved IRM Policy, Framework and Implementation Plan, risks are constantly updated, reviewed and managed.

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 The Roads & Stormwater Department is linked particularly to Strategic Focus Areas 1, 2 and 3 of the IDP.

8.2 Programmes

Programmes 8.2.1, 8.2.2, 8.2.3, 8.2.4 and 8.2.5 link to Directorate Objective 1.2 on the Service Delivery and Budget Implementation Plan (Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development) and programmes related to maintenance of and investment in infrastructure. The stormwater components of programme 8.2.3 and programme 8.2.6 also support the Directorate objective 1.3 (Promote a sustainable environment through the efficient utilisation of resources)

8.2.1 Roads and Stormwater Department Business Improvement Implementation

The Roads and Stormwater Department is in the process of implementing a Business Improvement Programme to improve service delivery and turn around the planned maintenance processes internal to the City. The rollout will be concluded within the MTREF.

8.2.2 Roads and Stormwater Rehabilitation and Upgrade Programme SFA1 & SFA3

Identifying road sections from the Pavement Management System (PMS) Assessment output that are priorities for rehabilitation and will provide the best long term return on investment. Increasing the number of kilometres of road rehabilitated.

Assigning both internal and external funding sources to road and storm water developmental improvements in conjunction with private development initiatives.

Providing for bulk services for new public housing initiatives.

Key Capital Projects

- Brackenfell Boulevard Extension R8.5 million
- Broadway Boulevard Extension (Strand/Lwandle) R30 million
- Main Road, Muizenberg – Clovelly Phase 3 R10 million
- Pelican Park : Strandfontein Road Upgrade R2 million (design only for Phase 3 implementation in 2014/15)
- Atlantis Development Corridor (Sandown Road, Parklands) R4.4m (contribution to developer funded project)
- Roads and Stormwater Rehabilitation (low income areas) R114m (includes concrete roads reconstruction in Manenberg, Gugulethu, Heideveld & Bonteheuwel; Lotus Canal upgrading)
- Roads and Stormwater for Housing Projects R48m (includes Bardale; Scottsdene; Wallacedene; Ocean View; Happy Valley; Pelican Park; Heideveld Infill; Gugulethu Infill; Manenberg Infill; Hazendal Infill)
- General Stormwater Improvement Projects R2 million
- City-wide Pedestrianisation and Non-Motorized Transport Programme R80 million
- Mouille Point Seawall Rehabilitation R8 million

8.2.3 Road Resurfacing and Resealing Programme SFA1 & SFA3

Strategy is to maximise length of roads resurfaced or resealed using the most appropriate and effective surface treatment.

Increase number of km of road resurfaced or resealed annually.

Annual Operating Budget: Metro Roads: R130 million
Local Roads: R57 million

8.2.4 Flood Risk Management Programme SFA1 & SFA3

The City's stormwater infrastructure network requires large capital inputs to deal with existing inadequacies. Formal risk reduction and mitigation programs focussing on vulnerable communities have been prioritised given the adverse socio-economic impacts of flooding. These programmes include the following supporting sub-programmes:

Stormwater Infrastructure Maintenance: - A winter readiness programme to reduce the risk of flooding for affected communities by ensuring effective maintenance of storm-water infrastructure.

Flood Risk Programme: - A flood risk management plan for informal settlements will be developed.

Metro-wide Stormwater Master Plan: - A metro-wide stormwater master-plan (as part of the asset management plan formulation) to identify and prioritise capital funding requirements will be developed.

Developing Area Stormwater Masterplans: - Catchment-wide stormwater planning as required to guide and control stormwater management in developing areas.

Stormwater Infrastructure Upgrading: - Various stormwater infrastructure projects.

- Annual Operating Budget: R67,1 million
- Lotus Canal Widening: Gugulethu R2 million

8.2.5 Structural Maintenance Programme SFA1

To undertake essential bridges and related structures maintenance. The strategy is to prioritize the maintenance activities based on the outcomes of the bridge inspection process using the "degree, extent and relevance - DER" aspect of each defect.

Annual Operating Budget: R6,5 million

8.2.6 Annual road lane marking programme SFA1

- Strategy is to improve the visibility of the lane marking and the safety of the road environment.
- Increase number of roads and intersections remarked.
- Projects identified via Pavement Management Systems & District Offices.

Annual Operating Budget: R16,2 million

8.2.7 Water quality management programme SFA1 & SFA2

An integrated programme to manage urban waters is required in order to combat the deleterious impacts of urban development on receiving waters such as rivers, vleis and coastal waters. This includes:

- Development of a regulatory framework, policies and guidelines to facilitate control of the impacts of new and existing urban development on receiving waters.
- Developing partnerships with other stakeholders and line functions to further the objectives of the service.
- Treatment of polluted runoff from the city's stormwater system.
- Development of business plans for the remediation of specific vleis.
- Institutional reform and the formal adoption of a Water Quality Strategy Plan
- Educational and awareness programmes

8.2.8 Unified Development Contribution Strategy

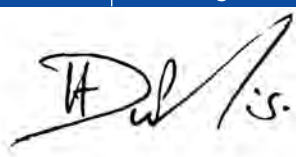
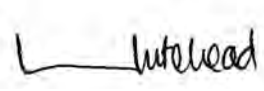
The Department will coordinate and manage the process of compiling the new unified and integrated Development Contribution Strategy for Cape Town.

9. OBJECTIVES AND INDICATORS OF THE STRATEGY / OPERATIONAL PLAN:

(See attached: 2013/14 Roads and Stormwater Department's SDBIP)

10. AUTHORISATION:

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

	Name	Signature	Date
Director: Roads and Stormwater Department	Henry du Plessis		2013-04-23.
Executive Director: Transport, Roads and Stormwater	Melissa Whitehead		23/4/2013

11. APPENDICES:

Appendix 1: 2013/2014 Roads and Stormwater Department's (Roads Authority) SDBIP

2013 / 2014 ROADS & STORMWATER DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 - The Opportunity City	1.2	TR&S	Reduce impact of flooding on community livelihoods and regional economies	Number of formal and/or informal dwellings flooded during storms having an annual probability of occurrence exceeding 50%	5646	1.2(c): Investment in Infrastructure	13,000	Annual Target	Annual Target	Annual Target	13000		Henry Du Plessis
	1.2	TR&S	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	% of Roads Capital budget spent as approved by Council	90%	1.2(c): Investment in Infrastructure	90%	7%	25%	50%	90%		Henry Du Plessis
	1.2	TR&S	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Length of Roads rehabilitated ito comprehensive plan	4km	1.2(c): Investment in Infrastructure	14km	Annual Target	Annual Target	Annual Target	14km		Henry Du Plessis
	1.2	TR&S	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Length of Roads resurfaced through Reseal Programme	New	1.2(b): Maintenance of infrastructure	60km	Annual Target	Annual Target	Annual Target	60km		Henry Du Plessis
	1.2	TR&S	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	Percentage of stormwater repair and maintenance budget spent	95%	1.2(b): Maintenance of infrastructure	95%	10%	35%	60%	95%		Henry Du Plessis

2013 / 2014 ROADS & STORMWATER DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 - The Opportunity City	1.2	TR&S	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	% of Roads Capital Rehabilitation budget spent	95%	1.2(c): Investment in Infrastructure	90%	7%	25%	50%	90%		Henry Du Plessis
	1.2	TR&S	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	% of Roads & Stormwater Primary Operating Budget spent as approved by Council	95%	1.2(b): Maintenance of infrastructure	95%	10%	35%	55%	95%		Henry Du Plessis
	1.2	TR&S	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	% stormwater capital budget spent	90%	1.2(c): Investment in Infrastructure	90%	7%	25%	45%	90%		Henry Du Plessis
	1.3	TR&S	1.3 Promote a sustainable environment through the efficient utilisation of resources.	Percentage of Coastal recreational bathing beach sampling sites complying with Department of Environmental Affairs guidelines.	New	1.3(a): Sustainable utilisation of scarce resources such as water and energy	75%	Annual Target	Annual Target	Annual Target	75%		Henry Du Plessis
	1.3	TR&S	1.3 Promote a sustainable environment through the efficient utilisation of resources.	Percentage of Inland recreational waterbody sampling sites complying with Department of Water Affairs guidelines.	New	1.3(a): Sustainable utilisation of scarce resources such as water and energy	85%	Annual Target	Annual Target	Annual Target	85%		Henry Du Plessis

2013 / 2014 ROADS & STORMWATER DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
KEY OPERATIONAL (GENERIC INDICATORS)													
SFA 1 The Opportunity City	1.2	Office of the Deputy City Manager	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.J Number of Expanded Public Works Programmes (EPWP) opportunity created [note: excluding the 11% for Mayor's Special Job Creation Programme]	New	1.2(d): Expanded Public Works Programmes (EPWP)	To be determined by Department in conjunction with the Corporate office	To be determined by Department in conjunction with the Corporate office	To be determined by Department in conjunction with the Corporate office	To be determined by Department in conjunction with the Corporate office	To be determined by Department in conjunction with the Corporate office	Accumulative quarterly target determined based on provisional budget for 2013/14	
				1.J Number of Expanded Public Works Programmes (EPWP) jobs created [note: consists only of 11% for Mayor's Special Job Creation Programme]			To be determined by Department in conjunction with the Corporate office	To be determined by Department in conjunction with the Corporate office	To be determined by Department in conjunction with the Corporate office	To be determined by Department in conjunction with the Corporate office	Accumulative quarterly targets determined based on provisional budget for 2013/15		
SFA 1 The Opportunity City	1.6	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	1N (a) Number of external trainee and bursary opportunities (excluding apprentices)	New	1.6(a): SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the City.	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured		
				1N (b) Number of apprentices			Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured			
SFA 1 The Opportunity City	1.2	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.E Percentage spend on repairs and maintenance	New	1.2(b): Maintenance of infrastructure	100%	21.5%	45.5%	70.2%	100%		

2013 / 2014 ROADS & STORMWATER DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 4 An Inclusive City	4.1	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	4A Percentage adherence to Citywide service standard based on all external notifications.	New	4.1(a): Managing service delivery through the service management process (C3 notification responsiveness)	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to EE target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to Employee Utilisation Target(composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to employee Talent Target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 1 The Opportunity City	1.2	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spent of Capital Budget	95%	1.2(b): Investment in Infrastructure	91%	7%	25%	45%	91%		

2013 / 2014 ROADS & STORMWATER DEPARTMENT SDBIP														
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS					General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014			
SFA 1 The Opportunity City		Finance		Percentage spent of Operating Budget	95%		95%	17%	40%	60%	95%			
SFA 5 A Well Run City	5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	Percentage of movable assets verified	100%		100% asset register verified by department	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by department	100% asset register verified by department			
SFA 5 A Well Run City		Internal Audit		Percentage internal audit findings resolved as per follow up audits	70%		70%	70%	70%	70%	70%			


Director: Roads & Stormwater

2013-04-23



Executive Director: Transport, Roads & Stormwater

23/4/2013

DEPARTMENT: TRANSPORT

**DEPARTMENTAL BUSINESS PLAN
2013/ 2014**

DIRECTOR: MS MADDIE MAZAZA

1. EXECUTIVE SUMMARY

The Transport Department provides strategic leadership and direction in the provision of sustainable transport services within the City of Cape Town's area of jurisdiction by optimally integrating all the transport functions, building strategic relationships and managing key stakeholders and the co-ordination and creation of intergovernmental synergies to integrate processes and projects with other spheres of government, civil society, business and the transport industry. Furthermore, to enable the integrated management of transport within the metropole, the department will address the current fragmentation of roles and responsibilities in transport by engaging all relevant role players, driving the process and providing the legislative framework, integrate transport management, transport planning, data integration platform and integrated transport network to enable investment in the transport, roads and stormwater environment.

2. PURPOSE AND OBJECTIVES

The Transport Department will provide direction into

- The establishment of Transport for Cape Town (TCT) to effect the vision of one plan, one network, one management system, one contracting authority, one ticket, one timetable, one unified enforcement system, one unified structure and one unified brand
- The analysis of transport travel demand patterns to ensure integration of operational, environmental and economic growth in the short, medium and long term
- The effective management and implementation of the transport strategy and service within the City of Cape Town's area of jurisdiction
- The building and development of a single, sustainable, multimodal integrated transport system that is safe, inclusive and supports the development of a caring, opportunity and a well - run City.
- The implementation of an appropriate institutional framework for transport that will result in coherent, integrated and comprehensive planning, funding, extension and operation of transport functions in Cape Town
- The design and implementation of the Comprehensive Integrated Transport Plan; Integrated Public Transport Network, Infrastructure and Operations to meet access and mobility needs of all the citizens, visitors, goods and services and maximize the use of transport infrastructure to support job creation, social and economic development and minimize environmental impacts
- The transformation and restructuring of the Public Transport system and services in order to promote Public Transport and support infrastructure led growth, economic development and social inclusion.

The aim is also to direct capital and operating investments as follows:

To direct improvements in services and operations to enable an efficient and safe public transport system i.e.promotes public transport passenger information and provide management and security at public transport interchanges. To plan, design and maintain public transport infrastructure and facilities.

To ensure improved access and mobility for all citizens, visitors, goods and services through planning, coordination and implementation of a sustainable and equitable transport system, - network and infrastructure. Establish future transport demand forecasts and projections and driving the universal access and Non Motorized Transport agenda for the City. Responsible for the co-ordination and approvals of Transport Impact Assessments linked to private and public sector developments.

To coordinate and integrate the development of a sustainable, efficient and equitable transport system, network and infrastructure through support for economic development and social inclusion. To ensure that the transport system, network, and infrastructure is well maintained, enhanced and expanded to accommodate increase in demand for access and mobility within a safe environment for communities. Ensure the optimum use of transport technology and the creation of new and maintenance of existing transportation systems.

3. LEGISLATIVE IMPERATIVES

The National Land Transport Act No 5 of 2009 (NLTA), prescribes that the City prepare statutory transport plans, as the transport planning authority as well as performing the Contracting, Regulatory and Monitoring functions within the metropolitan area.

Implement the approved Comprehensive Integrated Transport Plan and ensure public participation

Administer the CMTF in terms of the Urban Transport Act 78 of 1977 (as amended).

Promote uniformity of building standards in terms of National Building Regulations and Building Standards Act of 103 of 1977

Be responsible for the planning, design and management of parking areas, permits and road traffic signs in terms of National Road Traffic Act No 93 of 1996 and the Roads Ordinance, Act No 19 of 1976.

Give statutory and transport sector plan input into the Integrated Development Plan (IDP).

Prepare an Integrated Public Transport Network (IPTN) and framework in compliance with the Comprehensive Integrated Transport Plan (CITP).

4. PARTNERS AND STAKEHOLDERS IN THE INTEGRATED TRANSPORT PLAN (key stakeholders of the plan)

Delivery on the vision for transport, involves ongoing cooperation, communication, collaboration and partnerships, including:

Partners/ Stakeholders	Roles and Responsibilities
National Department of Transport, National Treasury	Set legislative framework and approve rail component of CITP Compliance of grant funding in terms of Division of Revenue Act (DORA)
Provincial Government of the Western Cape	Approval of Comprehensive Integrated Transport Plan (CITP) in terms of specific sections of the National Land Transport Act (5 of 2009)
State Owned Enterprises/Transport Agencies (ACSA, PRASA, METRORAIL, SANRAL, NPA, etc.)	Alignment and integration with strategies, policies and programs Alignment and regulatory leveraging of private sector to respond to City transport, spatial and economic development goals and objectives
Private sector	
Public transport operators and communities	Respond to public participation policies and to ensure communication of City strategies, policies and programs Support & respond to the economic needs of the City
Business Community	Establishing the Land Transport Advisory Board which will be a key institutional arrangement to assist with the co-ordination of transport in the City of Cape Town
Internal City Departments	Transversal co-ordination and alignment of programme & project resources.

5. RESOURCES (Financial and Staff)

CAPEX (2013/ 2014) R212,315 million

OPEX (Controllable Expenses) R284,699 million

Staff Complement (Permanent staff) 275

6. BACKLOGS AND RESOURCE CONSTRAINTS (IF APPLICABLE)

Transport within the City is in major need of reform and restructuring with particular challenges posed in public transport, non-motorised transport, and urban degeneration, public safety on all transportation modes and the impact on the environment. The National Land Transport Act, 5 of 2009 sets the framework to re-assess the functional, operational and statutory responsibilities of the City and requires a structural, organisational and operational business model for the City. The process will be phased and incrementally implemented noting the City protocol and due diligence, administrative and political processes.

In 2013/ 2014 financial year the Transport Department will seek to address the following focus areas where significant backlogs and resource constraints are experienced.

- Land Transport Law Enforcement
- Reduction of Travel Time Projects
- Improvement of Public Transport Facilities
- Transport Data and Information Management
- Travel Demand Management
- Management and Upgrade of Public Transport Interchanges
- Review of Road Schemes
- Transport Reporting & Information Systems

7. RISK MITIGATION

7.1 Management, with the assistance of the Integrated Risk Management (IRM) Department, has taken reasonable care to identify risks that could impact negatively on the achievement of the City's identified 5 Strategic Focus Areas within the transport function. In accordance with the City's approved IRM Policy, Framework and Implementation Plan, risks are regularly updated, reviewed and managed.

Risk registers are utilized as a management tool and are discussed with the Executive Director and the Mayoral Committee Member to assess current status, changing risk profiles and any new interventions required. Risks equal to or above the Council approved threshold are reported to the Executive Management Team (EMT) as well as the Mayoral Committee.

8. STRATEGIC ALIGNMENT TO THE IDP

8.1 Identify and describe the linkages to the strategic Focus Areas and Objectives in the IDP. (Refer to attached SDBIP)

IDP OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	KPI	13/ 14 Target
1.4. Ensure mobility through the implementation of effective public transport system	Progressive evolution towards the objectives of the National Land Transport Act, 5 of 2009	<p>To lead and direct the development of a multimodal, integrated balanced sustainable transport system</p> <p>To lead and direct the implementation of an appropriate institutional framework for transport that will result in coherent, integrated and comprehensive planning, funding, extension and operation of transport functions in the City of Cape Town</p> <p>Rail Service improvement and Upgrade programme</p> <p>Institutional Reform Programme</p> <p>Public Transport Programme</p> <p>Travel Demand Management Programme</p> <p>Intelligent Transport Systems Programme</p>	<p>Complete implementation strategies as required by the Act and in particular Sections 11. 1 (c); 11. 2; 14-19; 27-33;36-43 and 86-87</p> <p>Comprehensive Integrated Transport Plan,</p> <p>Municipal Regulatory Entity</p> <p>Integrated Public Transport Network Contracting Authority Establishment</p> <p>Transfer of Interim Bus Contract</p> <p>Devolution of rail Subsidy Study & SLA with Metrorail PRASA</p> <p>TCT Establishment</p> <p>Dial - A – Ride</p> <p>Universal Access Policy</p>	<p>Progress against milestone and review of the public transport system</p> <ul style="list-style-type: none"> • Prioritized and phased implementation plans • Municipal Regulatory Entity Business Plan • IPTN 2013 – 2018 • CIP 2013 - 2018 • Bylaws & SLA's 	<p>This target is subject to progress made as at 30 June 2013 and subject to gazetting of regs by National Department of Transport and progress made on the COGTA process</p> <p>Establish MRE</p> <p>Complete IPTN Revision</p> <p>Annual Revision of CIP</p> <p>Develop SLA's with public transport operators</p> <p>Effect transfer of Interim Bus Contract</p> <p>Finalise SLA with PRASA</p> <p>Develop and finalize One Ticket and Timetable</p> <p>Agreement and implement a unified Land Transport Enforcement System</p> <p>Finalize and implement unified TCT Brand</p> <p>Realign and re-organize the Department to deliver TCT</p> <p>Re-align Dial A Ride with mainstream public transport</p> <p>Develop a By Law to enable the transversal integration of the Universal Access Policy</p>

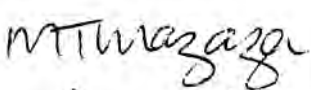
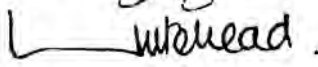
IDP OBJECTIVE	STRATEGY	PROGRAMME	PROJECT	KPI	13/ 14 Target
	Progressive evolution towards the objectives of the National Land Transport Act, 5 of 2009		<ul style="list-style-type: none"> Undertake Conceptual Planning and design for all transport capital projects Management and Upgrade of Transport Infrastructure 	Progress against set milestones	<p>Implement new Public Transport Interchange and NMT projects</p> <p>Implement an integrated Intelligent Transport System (ITS)</p> <p>Transversal integration and development of SLA's to effectively manage the CCTV application and enforcement</p> <p>TCT - Develop a corporate transport data and information management platform to integrate the functions of Transport for Cape Town</p>

9. OBJECTIVES AND INDICATORS OF THE STRATEGY / OPERATIONAL PLAN

The objectives and indicators of the Department are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP)

10. AUTHORISATION

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

	Name	Signature	Date
Director	Maddie Mazaza		22/4/2013
Executive Director	Melissa Whitehead		23/4/2013

11. APPENDICES: IF ANY

Appendix 1: Transport Department SDBIP 2013/14

2013 / 2014 TRANSPORT DEPARTMENT SDBIP														
ALIGNMENT TO IDP			Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective								31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.4		TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Transformation and Action Plan	New	1.4(f): Institutional Reform Programme	Full functionality of MRE	Assignment of MRE functionality by National Minister of Transport	Commencement of operationalisation & development of systems for MRE	Complete MRE platform in SAP	Full functionality of MRE	WBS: G14.00001-F1 & CoCe 19070001 - Consultants	Maddie Mazaza
SFA 1 The Opportunity City	1.4		TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Transformation and Action Plan	New	1.4(b): Rail Service Improvement and Upgrade Programme	Final Draft City -wide Rail Integration Report submitted to Council for Approval	Draft City -wide Rail Integration Report submitted to TR&S Portfolio Committee	Draft City -wide Rail Integration Report submitted to Council	Draft City -wide Rail Integration Report submitted for Public Participation	Final Draft City -wide Rail Integration Report submitted to Council for Approval	WBS: G12.00067 - F1 & WBS: G13.00009 - F1 & WBS: N13.00850	Maddie Mazaza
SFA 1 The Opportunity City	1.4		TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Comprehensive Integrated Transport Plan submitted to Council	Comprehensive Integrated Transport Plan submitted to Council	1.4(f): Institutional Reform Programme	Annual Review of CIP 2013 submitted to Council	Annual Review of CIP 2013 Process Plan approved by ED: TR&S	Annual Review of CIP 2013 Process Plan commenced	Annual Review of CIP 2013 submitted to TR&S Portfolio Committee	Annual Review of CIP 2013 submitted to Council	WBS: G11.00076 - F1	Maddie Mazaza
SFA 1 The Opportunity City	1.4		TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Review of IPTN 2013 submitted to Council for approval	New	1.4(f): Institutional Reform Programme	Review of the IPTN submitted to Council for approval	Review of IPTN 2013 Process Plan approved by ED: TR&S	Review of IPTN 2013 Process Plan commenced	Review of IPTN 2013 submitted to TR&S Portfolio Committee	Review of IPTN 2013 submitted to Council for approval		Maddie Mazaza
SFA 1 The Opportunity City	1.4		TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Percentage expenditure on Dial-A-Ride Public Transport service	New	1.4(a): Public Transport Programme	95%	15%	35%	60%	95%		Maddie Mazaza

2013 / 2014 TRANSPORT DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Percentage expenditure on Rail-based Park and Ride projects	New	1.4(a): Public Transport Programme	95%	15%	35%	60%	95%		Maddie Mazaza
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Number of NMT projects completed	Three NMT projects under construction	1.4(d) : Travel Demand Management Programme	Three NMT projects completed	Annual	Annual	Annual	Three NMT projects completed		Maddie Mazaza
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Percentage expenditure on security at Public Transport Interchanges	95%	1.4(a): Public Transport Programme	95%	15%	35%	60%	95%	CoCe 19070007	Maddie Mazaza
SFA 1 The Opportunity City	1.4	TR&S	1.4 Ensure mobility through the implementation of an effective public transport system	Percentage expenditure on Traffic Signal System Upgrades	95%	1.4(e) Intelligent Transport System Programme	95%	22%	45%	70%	95%	CoCe 19070012	Maddie Mazaza

2013 / 2014 TRANSPORT DEPARTMENT SDBIP															
ALIGNMENT TO IDP				Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective	31 Sept 2013	31 Dec 2013							31 Mar 2014	30 June 2014				
KEY OPERATIONAL (GENERIC INDICATORS)															
SFA 1 The Opportunity City	1.2	Office of the Deputy City Manager	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.J Number of Expanded Public Works Programmes (EPWP) opportunity created [note: excluding the 11% for Mayor's Special Job Creation Programme]	New	1.2(d): Expanded Public Works Programmes (EPWP)	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget			
				1.J Number of Expanded Public Works Programmes (EPWP) jobs created [note: consists only of 11% for Mayor's Special Job Creation Programme]			To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget	To be determined by Department based on provisional budget				
SFA 1 The Opportunity City	1.6	Corporate Services	1.6 Maximise the use of available funding and programmes for training and skills development	1N (a) Number of external trainee and bursary opportunities (excluding apprentices)	New	1.6(a): SETA and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the City.	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured			
				1N (b) Number of apprentices			Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured	Targets to be finalised by Corporate Service once funding is finalised and secured				

2013 / 2014 TRANSPORT DEPARTMENT SDBIP													
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Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.2	Finance	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.E Percentage spend on repairs and maintenance	New	1.2(b): Maintenance of infrastructure	100%	21.5%	45.5%	70.2%	100%	CoCe 19070082 R15 152 016 CoCe 19070007 R3 310 389	
SFA 4 An Inclusive City	4.1	Corporate Services	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	4A Percentage adherence to Citywide service standard based on all external notifications.	New	4.1(a): Managing service delivery through the service management process (C3 notification responsiveness)	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to EE target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to Employee Utilisation Target(composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		
SFA 5 A Well Run City	5.2	Corporate Services	5.2 Establish an efficient and productive administration that priorities delivery	% adherence to employee Talent Target (composite indicator)	New	5.2(b): Human Resources Strategy	100%	100%	100%	100%	100%		

2013 / 2014 TRANSPORT DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Indicator (to include unit of measure)	Baseline (2011/2012)	Program / Statutory or Strategic Plan	Annual Target 30 June 2014	TARGETS				General Comments	Responsible Person
Pillar & Corporate Objective no.	Directorate Objective							31 Sept 2013	31 Dec 2013	31 Mar 2014	30 June 2014		
SFA 1 The Opportunity City	1.2	Finance	1.2 Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spent of Capital Budget	95%	1.2(b): Investment in Infrastructure	91%	9%	22%	65%	91%		
SFA 1 The Opportunity City		Finance		Percentage spent of Operating Budget	95%		95%	22%	45%	70%	95%		
SFA 5 A Well Run City	5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	Percentage of assets verified	100%		100% asset register verified by department	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by department	100% asset register verified by department		
SFA 5 A Well Run City		Internal Audit		Percentage internal audit findings resolved as per follow up audits	70%		70%	70%	70%	70%	70%		

M. M. M. M. M.
Director: Transport

22/4/2013
Date

V. Lubbe

Executive Director: Transport, Roads & Stormwater

23/4/2013
Date

**DIRECTORATE EXECUTIVE SUMMARY,
DIRECTORATE SDBIP, DEPARTMENT
BUSINESS PLANS AND DEPARTMENT
SDBIPS FOR 2013/2014**

UTILITY SERVICES

EXECUTIVE DIRECTOR: DR GISELA KAISER

1. EXECUTIVE SUMMARY

The executive summary of the Utility Services Service Delivery and Budget Implementation Plan 2013/2014 provides a directorate overview of service delivery by the core functions of the directorate; namely Water & Sanitation, Electricity and Solid Waste Management services.

The directorate's service delivery and budget implementation plan (SDBIP) is developed in alignment with the City's Integrated Development Plan (IDP) and further unpacked in the three line department SDBIPs to ensure effective and efficient service delivery.

2. PURPOSE AND SERVICE MANDATE OF DIRECTORATE

Core purpose

- To ensure sustainable municipal infrastructure and services (water, sanitation, electricity and solid waste management) that will enable economic development
- To provide equitable access to basic services for all the citizens of Cape Town

Service Mandate

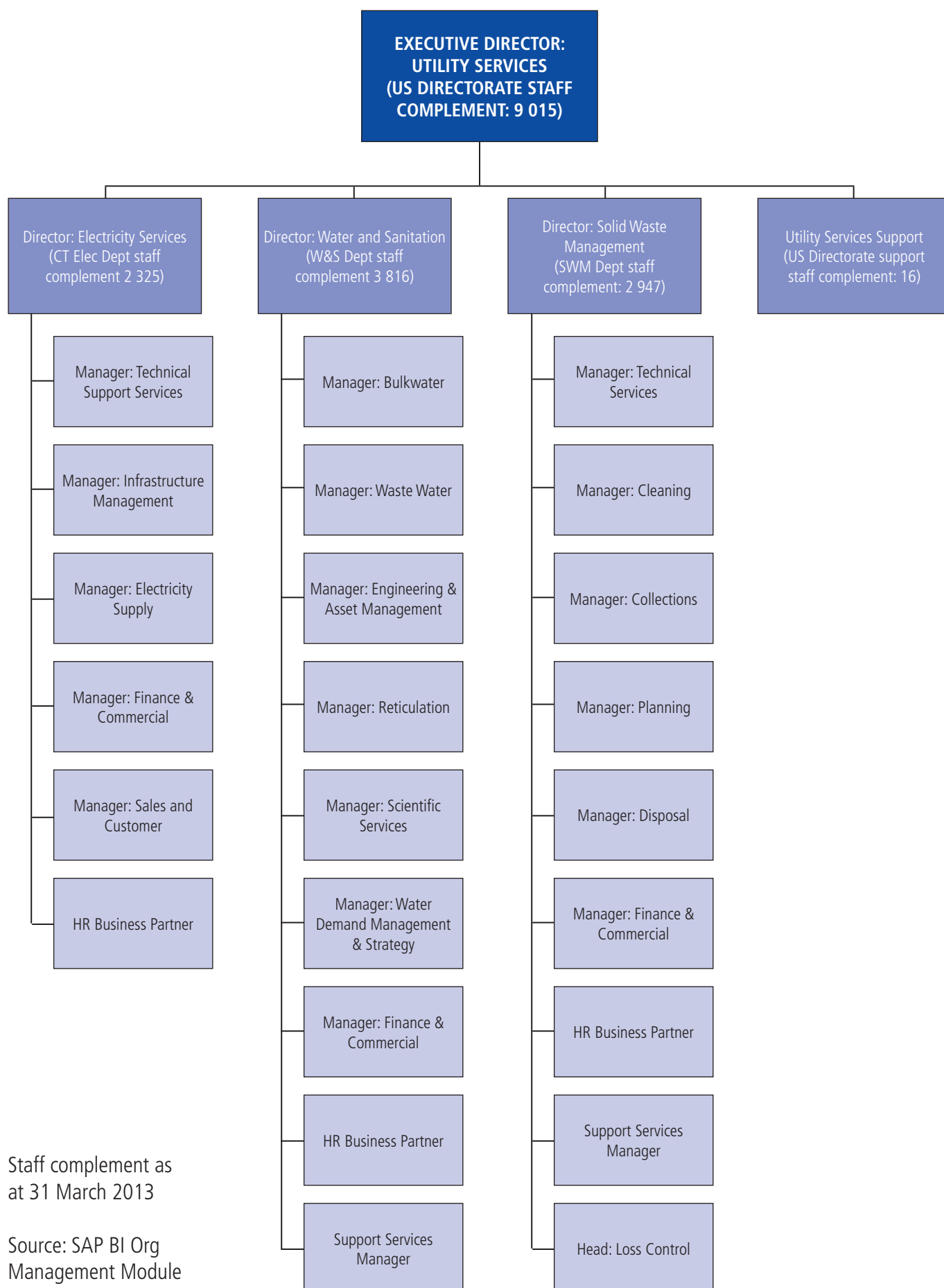
The City is mandated by the Constitution, to provide essential services to the citizens of Cape Town. Utility Services as the responsible directorate delivers on the provision of effective and reliable water, sanitation, electricity and solid waste management services through effective management of natural resources and service delivery infrastructure.

Partners, Stakeholders and Customers

Stakeholder	Needs
<ul style="list-style-type: none">• Customers• Communities• Business/industry	Service delivery; water, sanitation, electricity services and the provision of solid waste removal, uninterrupted supply; reasonable turnaround time on service requests
<ul style="list-style-type: none">• Internal Partners• Councillors• External Service Delivery Directorates• Corporate Support Directorates• Unions	Information sharing; communication of directorate requirements and service standards; policy development and implementation; service coordination
<ul style="list-style-type: none">• External Partners• National and Provincial Government• Parastatals• Community based Organisations• Business Sector• Sector Service Authorities• Institutions for Higher Learning	Information, service delivery coordination, implementation, research, compliance

3. SENIOR MANAGEMENT ORGANOGRAM

Existing staff complement (including reporting) under Dir/Dept organisational level.



Staff complement as
at 31 March 2013

Source: SAP BI Org
Management Module

4. LINKAGE TO THE IDP and changes to the indicators and targets

Utility Services has a primary link to the following Strategic Focus Areas (SFAs) of the Integrated Development Plan (IDP).

- **SFA 1: Opportunity City**

IDP Objective 1.2 – Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development

Investment in the maintenance and expansion of essential utility services like water, sanitation, electricity and solid waste removal and disposal is fundamental to improve services and the quality of life for all citizens, as well as encouraging investment in other economic infrastructure by local and foreign investors.

In the coming years, the City will focus on investing in bulk services delivery. Asset condition and replacement values have to be determined to enable a life-cycle approach to optimise funding. The City's objective is to develop and implement a lifecycle management system for infrastructure assets. The infrastructure Asset Management Programme is a corporate project that is aligned with the National Department of Cooperative Governance (COG) and the National Treasury requirements to establish, implement and use a Comprehensive Infrastructure Plan (CIP). Preventative maintenance and timely upgrades or replacements will save costs in the long-term, minimise outages and improve service provision.

The Utility Services directorate will support the Expanded Public Works Programme (EPWP) through implementation of its infrastructure projects as well as other work opportunities generated by operations.

IDP Objective 1.3 – Promote a sustainable environment through the efficient utilisation of resources

Options for electricity generation by the City itself are being pursued and incentives and regulatory measures will be developed where appropriate. The City also aims to significantly improve its own energy usage and carbon footprint through the use of greener technologies – such as energy efficient public lighting.

Steps have been taken by the Solid Waste Management (SWM) Department toward achieving waste minimisation city-wide by developing and running both waste management facilities incorporating Material Recovery Facilities (MRFs), public drop-off sites, composting and builder's rubble crushing facilities and waste minimisation enabling and awareness raising projects such as the Think Twice Campaign, IWEX and Waste Wise). The intention is to sustain current waste minimisation pilot initiatives for future learning and benchmarking.

The SWM Department will focus on waste streams that have the largest impact on airspace – namely greens/organic waste, recyclables and builder's rubble. The City will also prioritise waste minimisation options by focusing on high impact waste diversion activities through partnerships. The feasibility of Public Private Partnerships will be evaluated in the coming year.

The Water and Sanitation Department will continue to implement its Water Conservation and Water Demand Strategy which include the following initiatives:

- Pressure Management projects
- Fix It Leak Repair
- Integrated Leaks Repair project
- Meter Replacement
- Water Demand Management Devices
- Treated-effluent reuse
- Consumer education and awareness

The City will also complete the investigation of extended water resources to augment current water supply.

IDP Objective 1.6 – Maximise the use of available funding and programmes for training and skills development

Utility Services will continue to roll out apprenticeship programmes in the Water & Sanitation, Electricity and Solid Waste Departments to support the City programme. These apprentices will meet the demand side of the labour market, using the training the City provides to either become skilled technicians employed by the government or to move as newly qualified people into the private sector.

- **SFA 3: A Caring City**

IDP Objective 3.4 – Provide for the needs of informal settlements and backyard residences through improved services

The City aims to ensure that services are maintained and extended across the metro through the provision of clean and safe potable water, and efficient sanitation services for a healthy environment. To eradicate the sanitation service backlog and service the influx of people in informal settlements, the Water and Sanitation Department will implement a service provision programme that is aligned with the 10-year Housing Plan.

All known informal settlements in the City of Cape Town receive a weekly door-to-door domestic refuse service with free plastic bags provided. The filled bags are collected and taken to storage containers pending removal to landfill twice a week. There is also an on-going litter picking and illegal dumping removal in each settlement. These services are contracted out on three year tenders, which stipulate that only local labour from the given areas is employed.

The Electrification programme entails the provision of electricity to qualifying low cost housing developments, backyarders and informal settlements within the Metro. The metro electricity supply is divided between Eskom and the City of Cape Town (CoCT) and both entities have programmes for Electrification. The CoCT utilises internal funding for many of its' projects. In addition, the Department of Energy (DoE) partially funds the electrification projects through external grant funding. The CoCT also recently started utilising the Urban Settlement Development Grant (USDG) in funding of several of its' projects. New Housing projects are normally serviced, including the provision of electricity, by the developer with these costs being recovered from the homeowner. Where housing developments consist of dwellings for which the beneficiaries are eligible for Government housing subsidies, the CoCT provides electricity supplies at a greatly subsidised rate. Eskom will only electrify housing with funding from DoE and until recently the DoE funding was only allocated to formally proclaimed townships. With a change in the DoE policy, Eskom have now embarked on the electrification of informal areas which comply in terms of the City's Electrification policy. Eskom's DoE funding is through either the so-called Schedule 7, which is money directly transferred to the entity from DoE, or schedule 6 which is DoE funds relayed through the CoCT.

The Backyarder Service programme is aimed at the improvement of living conditions of people living in backyards of Council rental stock by providing improved access to municipal services. Utility Services contributes to this programme through the provision services which include water, sanitation, refuse removal and electricity. Water and sanitation provision entails an enclosed concrete walled flush toilet with a tap and washing trough on the outside, while the provision of Solid Waste Management services entails an additional 240 litre refuse bin per property. Electricity supply to backyard residents will enable the provision of free basic electricity.

Objective 3.5 – Provision of effective Environmental Health Services

Utility Services has set targets for the percentage compliance of treated effluent in line with the Department of Water Affairs effluent standards and better control of industrial effluent quality will be actively pursued. This will contribute to improving the water quality of all receiving water bodies.

The quality of water produced at the City of Cape Town's (CoCT) water treatment plants is strictly monitored on a continual operational basis by the Bulk Water Branch to ensure compliance with the South African National Standard 241: 2006 on drinking water quality. The Scientific Services Branch also conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes.

- **SFA 4: An Inclusive City**

IDP Objective 4.1 – Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to

Utility Services supports and is a key directorate in the development and rollout of the Service Management Programme, the purpose of which is to build on and enhance service delivery performance to ensure that resident's needs are responded to and that operations and maintenance are aligned to ensure improved service delivery.

- **SFA 5: The Well-run City**

IDP Objective 5.2 – Annual Community Satisfaction Survey (CSS)

The City of Cape Town undertakes an annual survey that assists Utility Services to monitor its performance and to inform operational planning and service delivery improvement.

Source: 5 Year Plan (IDP) 1 July 2012 – 30 June 2017

5. PERFORMANCE PROGRESS AND IMPACT

The past years information is available in the Annual Reports located on the site below.
<http://www.capetown.gov.za/en/IDP/Pages/ManagingPerformance.aspx>

6. FINANCIAL INFORMATION

6.1 Summary of Revenue by Source

Directorate: Utility Services - Budgeted Financial Performance (revenue and expenditure)			
Description	2013/14 Medium Term Revenue & Expenditure Framework (R thousand)		
R Thousand	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Operating Revenue By Source			
Service charges - electricity revenue	9,668,405	10,627,511	11,611,618
Service charges - water revenue	2,343,850	2,591,038	2,874,475
Service charges - sanitation revenue	1,243,019	1,374,779	1,526,005
Service charges - refuse revenue	946,946	1,015,837	1,112,183
Service charges - other	60,020	63,382	67,058
Rental of facilities and equipment	422	443	465
Interest earned - external investments	3	4	4
Interest earned - outstanding debtors	117,830	260,661	275,788
Transfers recognised - operational	13,721	–	–
Other revenue	94,017	99,577	105,352
Gains on disposal of PPE	4,500	4,752	5,028
Total Operating Revenue (excluding capital transfers and contributions)	14,492,735	16,037,983	17,577,976

6.2 Operating Expenditure by Type

Description	2013/14 Medium Term Revenue & Expenditure Framework (R thousand)		
R Thousand	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Operating Expenditure By Type			
Employee related costs	2,574,131	2,814,412	3,061,105
Debt impairment	449,896	621,403	663,556
Depreciation & asset impairment	853,668	913,425	977,365
Finance charges	32,000	33,792	35,752
Bulk purchases	6,898,881	7,545,500	8,211,995
Other materials	247,210	266,484	287,636
Contracted services	1,196,020	1,280,476	1,462,413
Other expenditure	1,014,445	1,182,990	1,294,704
Total Operating Expenditure	13,266,261	14,658,483	15,994,528
Operating Surplus/(Deficit)	1,226,474	1,379,500	1,583,449
Transfers recognised - capital	521,349	521,313	571,074
Contributions recognised - capital	43,100	46,500	48,600
Operating Surplus/(Deficit) after capital transfers & contributions	1,790,923	1,947,313	2,203,122

6.3 Capital expenditure by type

Department (R thousand)	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Cape Town Electricity	1,457,964	1,173,196	1,340,572
Water & Sanitation	956,230	1,150,131	1,446,793
Solid Waste Management	264,938	229,006	237,345
Utility Services Support	140	140	140
Total Capital Expenditure	2,679,272	2,552,472	3,024,849

6.4 Risks:

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

Risks to achieving Utility Services revenue projections:

- Security and quality of supply
- Certain aspects of the economic slowdown are still evident
- The increase in the indigent register

Directorate capital programme in the context of the overall capital programme of the municipality

The Utility Services capital budget is R2.67 billion and makes up approximately 49% of the City of Cape Town's total capital budget of R5.45 billion.

7. OBJECTIVES AND INDICATORS OF THE DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) – INDICATORS LINKED TO EXTERNAL SERVICE DELIVERY ON THE CORPORATE SCORECARD



Objectives	Link to CSC	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B	Percentage spend of capital budget	10%	30%	50%	91%
	1.C	Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	R199m	R562m	R1.031bn	R1.842bn
	1.E	Percentage spend on repairs and maintenance	20%	40%	65%	100%
	1.F	Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.G	Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.H	Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.I	Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	< 1%	< 1%	< 1%	< 1%
	1.J	Number of Expanded Public Works Programme (EPWP) opportunities created	5,500	8,110	10,785	13,859
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K	Percentage of treated potable water not billed	20.6%	20.5%	20.3%	20.2%
1.6 Maximise the use of available funding and programmes for training and skills development	1.N	(a) Number of external trainee and bursary opportunities (excluding apprentices)	38	71	94	140
		(b) Number of apprentices	112	142	162	180

Objectives	Link to CSC	Indicator(s) of this Objective	Target (by Sept 2013)	Target (by Dec 2013)	Target (by March 2014)	Target (by June 2014)
3.4 Provide for the needs of informal settlement and backyard residences through improved services	3.E	Improve basic services				
		Number of water service points (taps) provided	250	500	750	1,020
		Number of sanitation service points (toilets) provided	700	1,500	2,300	3,100
		Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	99%	99%	99%	99%
		Percentage of known informal settlements that achieve each of the four different standards of cleanliness				
		Level 1:	1%	2%	3%	10%
		Level 2:	44%	47%	49%	60%
	3.F	Level 3:	50%	47%	44%	29%
		Level 4:	5%	4%	4%	1%
	3.F	Number of electricity subsidised connections installed	290	490	720	1,500
3.5 Provision of effective Environmental Health services	3.G	Percentage compliance with drinking water quality standards	98%	98%	98%	98%
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A	Percentage adherence to Citywide service standard based on all external notifications	100%	100%	100%	100%
5.2 Establish an efficient and productive administration that prioritizes deliver	5.C	Community satisfaction survey (score 1-5) for residents - Utility Services	Annual	Annual	Annual	2.9
		Community satisfaction survey (score 1-5) for business - Utility Services	Annual	Annual	Annual	2.9

The complete Utility Services Directorate 2013/2014 SDBIP presenting all objectives, indicators and targets and their linkage to the City's IDP is attached as Appendix 1. Targets are subject to approval of the 2013/2014 budget.

8. AUTHORISATION

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

	NAME	SIGNATURE	DATE
Executive Director	Dr Gisela Kaiser		5 JUNE 2013
Mayco Member	Cllr Ernest Sonnenberg		5/6/2013

9. APPENDICES:

Appendix 1: Utility Services Directorate 2013/2014 SDBIP

Appendix 1														
2013/2014 UTILITY SERVICES DIRECTORATE SDBIP														
ALIGNMENT TO IDP	Pillar & Corporate Objective No	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Baseline 2011/2012 (30 June 2012)	Annual Target 2013/2014 (30 June 2014)	QUARTERLY TARGETS				Responsible person/s	General Comment	
								30 Sep 2013	31 Dec 2013	31 Mar 2014	30 Jun 2014			
SFA 1 - Opportunity City Obj 1.2		Finance	1.2 Provide and maintain eco- nomic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.B Percentage spend of Capital Budget	95.8%	91%	10%	30%	50%	91%	Philemon Mashoko Les Rencontre Rustim Keraan Ngobile Damane		
			1.2 Provide and maintain eco- nomic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Utility Services infrastructure)	New	R1.842bn	R199m	R562m	R1.031bn	R1.842bn	Philemon Mashoko Les Rencontre Rustim Keraan		
		Finance	1.2 Provide and maintain eco- nomic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure	1.E Percentage spend on repairs and maintenance	100.7%	100%	20%	40%	65%	100%	Philemon Mashoko Les Rencontre Rustim Keraan		
		Utility Services	1.2 Provide and maintain eco- nomic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.F Number of outstand- ing valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	<1%	<1%	<1%	<1%	<1%	Philemon Mashoko		
			1.2 Provide and maintain eco- nomic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.G Number of outstand- ing valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	<1%	<1%	<1%	<1%	<1%	Philemon Mashoko		
			1.2 Provide and maintain eco- nomic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.H Number of outstand- ing valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	<1%	<1%	<1%	<1%	<1%	Les Rencontre		

Appendix 1													
2013/2014 UTILITY SERVICES DIRECTORATE SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective No	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Baseline 2011/2012 (30 June 2012)	Annual Target 2013/2014 (30 June 2014)	QUARTERLY TARGETS				Responsible person/s	General Comment
								30 Sep 2013	31 Dec 2013	31 Mar 2014	30 Jun 2014		
SFA1 - Opportunity City Obj 1.2		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.1 Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	<1%	<1%	<1%	<1%	<1%	Rustim Keraan	
			1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Expanded Public Works Programme (EPWP)	1.J Number of Expanded Public Works Programme (EPWP) opportunities created	10,926	13,859	5,500	8,110	10,785	13,859	Philemon Mashoko Les Rencontre Rustim Keraan	
SFA1 - Opportunity City Obj 1.3		Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (b) Water Conservation and Water Demand Management Strategy	1.K Percentage of treated potable water not billed	New	20.2%	20.6%	20.5%	20.3%	20.2%	Philemon Mashoko	Indicator measures Non-revenue Water (NRW).
SFA 1 - Opportunity City Obj 1.6		Corp Services	1.6 Maximise the use of available funding and programmes for training and skills development	1.6 (a) SETA and EPWP funding used to train apprentices and create other external training opportunities	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	New	140	38	71	94	140	Philemon Mashoko Les Rencontre Rustim Keraan	
					1.N (b) Number of apprentices	New	180	112	142	162	180	Philemon Mashoko Les Rencontre Rustim Keraan	
SFA 3 - A Caring City Obj 3.4		Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	3.E (i) Number of water service points (taps) provided	277	1,020	250	500	750	1,020	Philemon Mashoko	

2013/2014 UTILITY SERVICES DIRECTORATE SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective No	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Baseline 2011/2012 (30 June 2012)	Annual Target 2013/2014 (30 June 2014)	QUARTERLY TARGETS				Responsible person/s	General Comment
								30 Sep 2013	31 Dec 2013	31 Mar 2014	30 Jun 2014		
SFA 3 - A Caring City Obj 3.4		Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	3.E (ii) Number of sanitation service points (toilets) provided	3,354	3,100	700	1,500	2,300	3,100	Philemon Mashoko	
			3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements	3.E (iii) Percentage of informal settlements receiving a door-to-door refuse collection and area cleaning service	New	99%	99%	99%	99%	Rustim Keraan		
					3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1:	New	10%	1%	2%	3%	10%	Rustim Keraan	
			3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme	3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 2:	New	60%	44%	47%	49%	60%	Rustim Keraan	
					3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 3:	New	29%	50%	47%	44%	29%	Rustim Keraan	
					3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 4:	New	1%	5%	4%	4%	1%	Rustim Keraan	

Appendix 1

2013/2014 UTILITY SERVICES DIRECTORATE SDBIP

ALIGNMENT TO IDP	Pillar & Corporate Objective No	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Baseline 2011/2012 (30 June 2012)	Annual Target 2013/2014 (30 June 2014)	QUARTERLY TARGETS				Responsible person/s	General Comment
								30 Sep 2013	31 Dec 2013	31 Mar 2014	30 Jun 2014		
SFA 3 - A Caring City Obj 3.4		Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements Low Cost Housing 3.4 (c) Backyarder Service Programme	3.F Number of electricity subsidised connections installed	1,050	1,500	290	490	720	1,500	Les Rencontre	Indicator measures installations in the CT Supply Area.
SFA 3 - A Caring City Obj 3.5		Utility Services	3.5 Provide effective environmental health services	3.5 (a) Environmental Health Care Programme	3.G Percentage compliance with drinking water quality standards	98.6%	98%	98%	98%	98%	98%	Philemon Mashoko	
SFA 4 - An Inclusive City Obj 4.1		Corp Service	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.1 (a) Managing service delivery through the service management process	4.A Percentage adherence to Citywide service standard based on all external notifications	New	100%	100%	100%	100%	100%	Philemon Mashoko Les Rencontre Rustim Keraan	
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2(c) Annual Community Satisfaction Survey	Community satisfaction survey (score 1-5) for residents - Utility Services	New	2.9	Annual	Annual	Annual	2.9	Philemon Mashoko Les Rencontre Rustim Keraan	Annual survey conducted by SDI&GIS
			5.2 Establish an efficient and productive administration that prioritizes delivery	5.2(c) Annual Community Satisfaction Survey	Community satisfaction survey (score 1-5) for business - Utility Services	New	2.9	Annual	Annual	Annual	2.9	Philemon Mashoko Les Rencontre Rustim Keraan	Annual survey conducted by SDI&GIS
			5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to Employment Equity target (composite Indicator)	New	100%	100%	100%	100%	100%	Philemon Mashoko Les Rencontre Rustim Keraan Ngobile Damane	

Appendix 1													
2013/2014 UTILITY SERVICES DIRECTORATE SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective No	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Baseline 2011/2012 (30 June 2012)	Annual Target 2013/2014 (30 June 2014)	QUARTERLY TARGETS				Responsible person/s	General Comment
								30 Sep 2013	31 Dec 2013	31 Mar 2014	30 Jun 2014		
SFA 5 - A Well Run City Obj 5.2		Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Develop- ment programme (Integrated Talent management Approach)	Percentage adherence to Employee Utilisation target (composite Indicator)	New	100%	100%	100%	100%		Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	
			5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Develop- ment programme (Integrated Talent management Approach)	Percentage adherence to Employee Talent target (composite Indicator)	New	100%	100%	100%	100%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane		
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of Operating Budget spent	98.4%	95%	20%	45%	65%	95%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	
			5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount (Water)	82.9%	92.5%	92.5%	92.5%	92.5%	Philemon Mashoko		
			5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount (Sewerage)	86.76%	92.5%	92.5%	92.5%	92.5%	Philemon Mashoko		
			5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount (Electricity)	97.84%	98%	98%	98%	98%	Les Rencontre		
			5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount (Refuse Collection)	92.62%	93%	93%	93%	93%	93%	Rustim Keraan	

Appendix 1

2013/2014 UTILITY SERVICES DIRECTORATE SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	Baseline 2011/2012 (30 June 2012)	Annual Target 2013/2014 (30 June 2014)	QUARTERLY TARGETS				Responsible person/s	General Comment
Pillar & Corporate Objective No								30 Sep 2013	31 Dec 2013	31 Mar 2014	30 Jun 2014		
SFA 5 - A Well Run City Obj 5.3		Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of assets verified	91.49%	100% asset register verified	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by directorate/ department	100% asset register verified by directorate/ department	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	
SFA 5 - A Well Run City Obj 5.3		Internal Audit	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (b) Internal management processes programme	Percentage Internal Audit findings resolved	57%	70%	70%	70%	70%	70%	Philemon Mashoko Les Rencontre Rustim Keraan Nqobile Damane	

Approved by Executive Director:
Utility Services



Dr Gisela Kaiser

Approved by Mayco Member:
Utility Services



Cllr Ernest Sonnenberg

4 JUNE 2013

Date:

The baseline data will be updated to reflect actuals as at 30 June 2013, once the reporting period has closed.

5/6/2013

Date:

CITY OF CAPE TOWN ELECTRICITY SERVICES DEPARTMENT (CCTES) BUSINESS PLAN 2013/14

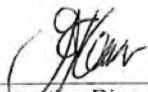
A plan submitted in fulfilment of good business practice

**City of Cape Town
Utility Services Directorate**

Approved by:



Director: Electricity Services
Dr Les Rencontre



Executive Director: Utility Services
Ms Gisela Kaiser

CITY OF CAPE TOWN UTILITY SERVICES

ABSTRACT

CITY OF CAPE TOWN ELECTRICITY SERVICES DEPARTMENT (CCTES) BUSINESS PLAN

The business plan should be read in the following context:

- Strategic Management Plan (SMP) is developed and reviewed annually to ensure implementation of the business plan and as such does not form part of the plan.
- Operational strategies are limited in terms of inclusion in the plan. These strategies are being developed and the impact on the budget determined. The business plan will be updated with the result.
- The Integrated Development Plan (IDP) of the City of Cape Town is updated annually and might have an impact on the Plan, as this business plan is aligned to such

This is a review of the approved 2012/13-2016/2017 business plan that aligns with the 5 year IDP cycle.

Executive Overview

THE LEGAL FRAMEWORK

The Constitution of South Africa Act 108 of 1996

The Constitution was approved by the Constitutional Court on 4 December 1996 and took effect on 4 February 1997. The Constitution is the supreme law of the land under which all laws are framed and under which the operation of municipalities is governed. Municipal powers and functions are dealt with in Section 156 and Schedules 4B and 5B of the Constitution. Electricity reticulation is a Schedule 4B function and the provision of street light is a Schedule 5B function.

Municipal legislation

There is a series of municipal legislation which establishes the legislative framework for local government to exercise its Constitutional powers and functions. These include the Municipal Demarcation Act 27 of 1998, the Municipal Structures Act 117 of 1998, the Municipal Systems Act 32 of 2000, the Municipal Financial Management Act 56 of 2003, the Municipal Fiscal Powers and Functions Act 12 of 2007. Together, these regulate municipal internal arrangements, systems and financial matters and provide for a service authority – service provider arrangement provided through a service delivery agreement.

Legislation specific to electricity provision

The Electricity Regulation Act 4 of 2006 establishes the National Energy Regulator of South Africa (NERSA) and together with the Electricity Regulation Amendment Act 28 of 2007 (Electricity Regulation Second Amendment Bill was published for comment in Notice 905 of 2011) sets the framework under which electricity service providers are regulated in the provision of an electricity service to electricity end users, having regard to good governance, efficiency, effectiveness and long-term sustainability of the electricity supply industry within the broader context of economic energy regulation in the Republic. NERSA exercises its authority through electricity distribution licences which stipulate service standards in terms of NRS 047, Quality of Service, and NRS 048, Quality of Supply,

The Electrical Installation Regulations of 2009 and the Electrical Machinery Regulations of 1988, framed under the Occupational Health & Safety Act 85 of 1993, govern respectively the safe use of electricity by users in electrical installations and the environment in which electrical machinery operates.

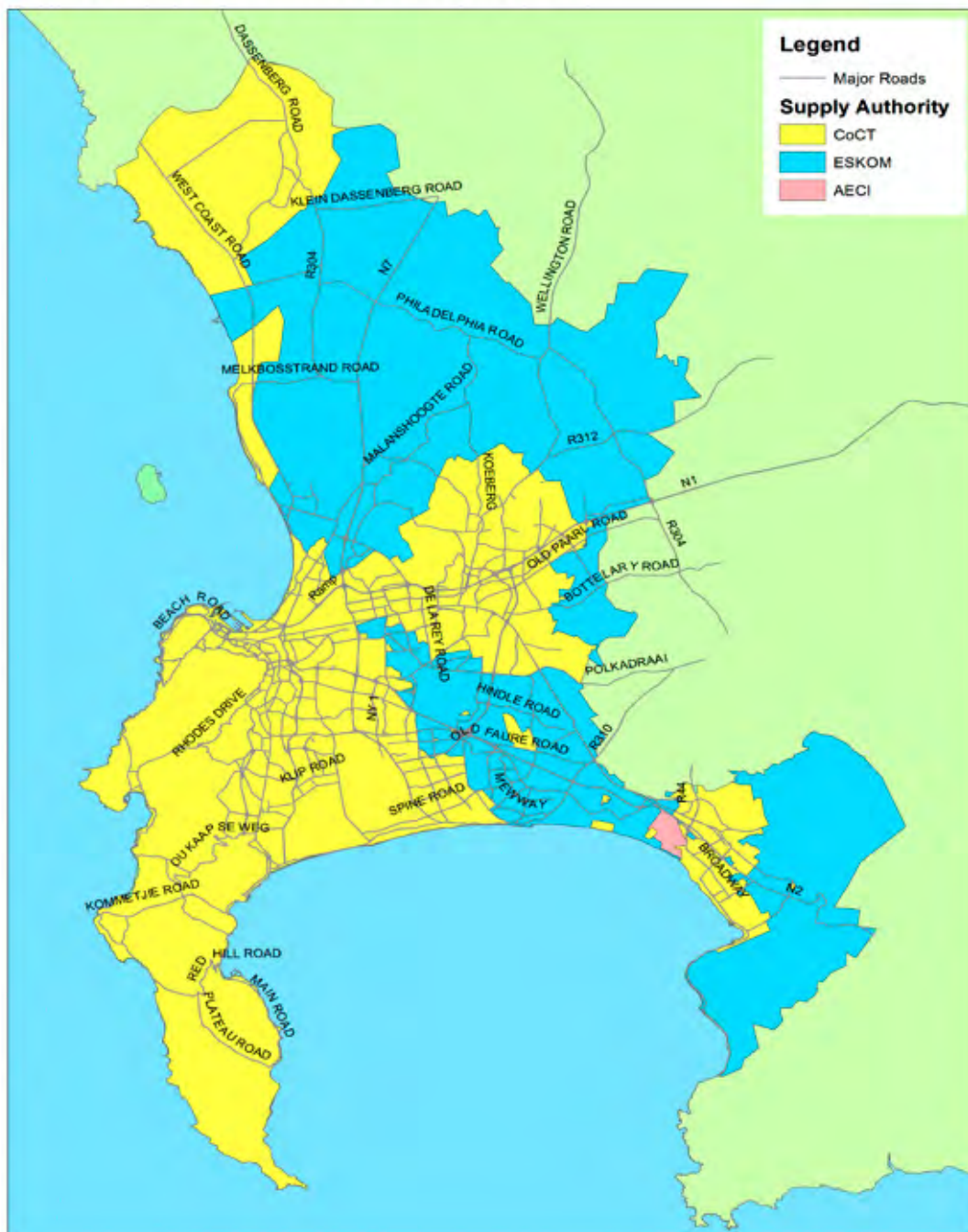
Municipal By-law

Municipalities, in terms of the provisions set out in the Municipal Systems Act, can pass by-laws for promulgation by the Provincial Legislatures. The City of Cape Town passed the City of Cape Town Electricity Supply By-law of 2010 which was promulgated by the Western Cape Provincial Legislature on 16 April 2010. The By-law regulates the relationship with electricity consumers as well as protects and safeguards the integrity of the electricity network infrastructure to ensure a secure supply of electricity. The By-law is only applicable in the Cape Town area of electricity supply (see below).

ELECTRICITY DISTRIBUTION SERVICES ACROSS THE METRO

The City of Cape Town is the Service Authority for the entire Metro. There are three service providers within the metro although there are no formal service delivery agreements with the service authority. The service providers are the City of Cape Town Electricity Services Department (CCTES), ESKOM and AECL, each of which holds an electricity distribution licence for a licenced area of electrical supply issued by NERSA. The licenced areas of electrical supply are shown in Figure 1. In the case of CCTES it is the same legal entity as the City even though it is operated as a financially ring-fenced department within the City. The AECL electricity distribution licence is being transferred piecewise to CCTES as the area is developed. Although there is no formal service delivery agreement with Eskom, an agreement for the provision of Free Basic Electricity (FBE) is in place. It is anticipated that the Electricity Regulation Second Amendment Bill will address the putting in place of service delivery agreements.

Figure 1 ELECTRICITY DISTRIBUTION SUPPLY AREAS



INDUSTRY CHALLENGES

The Electricity Distribution Industry (EDI) faces a number of immediate and medium term threats which have impact on the CCTES. These are:

- Increasing tariffs above CPIX and customer's ability to pay.
- Electricity bulk supply constraints (resulting in lower reserve margin and possibly load shedding).
- Need for investment into infrastructure (in terms of new demand and refurbishment).
- Skills shortage.
- Challenges associated with carbon emissions, climate change, renewable energy and new technologies.

These pose real risks to sustainable service delivery in the medium term.

BRIEF HISTORY OF CITY OF CAPE TOWN ELECTRICITY SERVICES DEPARTMENT

The generation and distribution of electricity in Cape Town started in 1882. In 1932 a generation pooling agreement was reached between the City of Cape Town and Eskom (established in 1923). The first temporary bulk supply from Eskom was only taken in 1965, and converted to a 20 year supply in 1971 marking the City's increasing reliance on Eskom for bulk supply of electricity.

The year 2000 saw the creation of the Unicity after almost a decade of local government restructuring. The consolidation of the CCTES in its current form from five electricity departments occurred in 2005, after a period of interim arrangements.

Since the mid 1990's the electricity distribution industry was the subject of a national restructuring that was aimed at establishing regional electricity distributors (REDs). The City of Cape Town Electricity Services Department was chosen as the pilot project of the national restructuring, and in July 2005 the first regional electricity distributor (RED1) was established as the authorized service provider for the entire metro. For the period July 2005 to December 2006, both ESKOM and the CCTES provided services on behalf of RED1. RED1 was dissolved in October 2009 and the electricity distribution industry restructuring was abandoned in 2011.

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Glossary

12/13 Refers to the financial period 1 July 2012 to 30 June 2013

AMP Asset Management Plan

BPM Business Process Management

CBD Central Business District

CIP Comprehensive Infrastructure Plan

CoCT City of Cape Town / Council / Municipality

CCTES City of Cape Town Electricity Service

DoE Department of Energy

EDI Electricity Distribution Industry

EDIR Electricity Distribution Industry Restructuring

EE Employment Equity

IET Industry Expert Team

ERP Enterprise Resource Planning

ESC Enterprise Solution Centre

GCAC Grid Code Advisory Committee

GT Gas Turbine

HDI Historically Disadvantaged Individual

HSE Health, Safety and Environment

HV High Voltage

IBT Inclining Block Tariff

IDP Integrated Development Plan

IRM Integrated Risk Management

KPA Key performance areas

KPI Key performance indicators

LV Low Voltage

MV Medium Voltage

NERSA National Energy Regulator of South Africa

NMD National Maximum Demand

NRS National Rationalised Specification

RED Regional Electricity Distributor

RTU Remote Terminal Unit

SAP Systems, Applications and Products

SCADA System Control and Data Acquisition

SDBIP Service Delivery and Budget Implementation Plan

SLA Service Level Agreement

TREC Trans Mediterranean Renewable Energy Cooperation

ULM Utility Load Manager

1. NETWORK PERFORMANCE

1.1 Quality of Supply

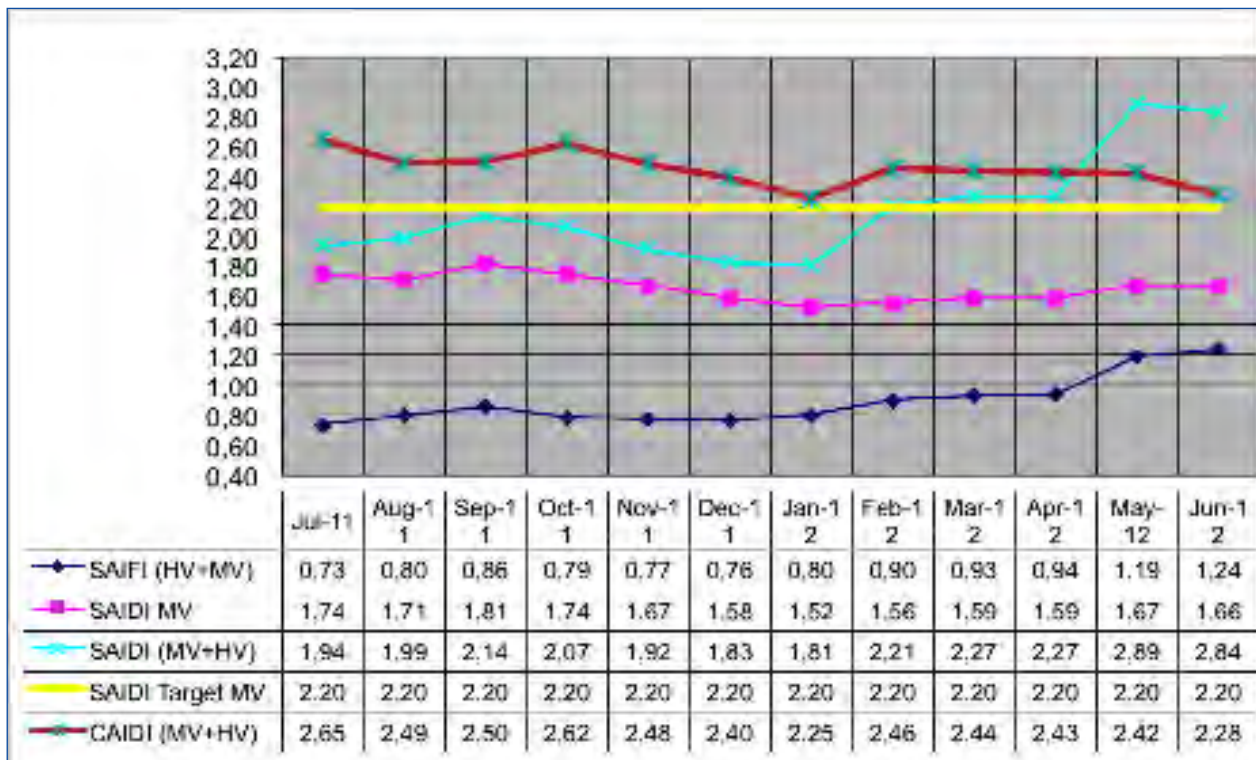
The CCTES core business is to provide reliable electricity supply to customers in the CCTES supply area. To ensure that the quality of electricity supply meets the required regulatory standards, CCTES monitors its performance in terms of NERSA guidelines as set out in the NRS 048 documents.

The measures for network reliability are given below together with the reliability targets:

- CAIDI — customer average interruption duration index, which is the average duration that a customer is without power when affected by an interruption to supply
- SAIFI — system average interruption frequency index, which represents the average number of interruptions that a customer experiences each year
- SAIDI — system average interruption duration index, which is the average duration that customers are without power each year

MEASURE	TARGET (LIMITS)	UNITS
Outage time HV & MV (CAIDI)	3	Hours
Outage frequency HV & MV (SAIFI)	1.3	Number
Outage duration HV & MV (SAIDI)	2.7	Hours
Outage duration MV (SAIDI)	2.2	Hours

Interruption performance SAIDI, CAIDI and SAIFI Graph for the year ending June 2012



The SAIDI reported is the MV (Medium Voltage) SAIDI and MV plus HV (High Voltage) SAIDI. The Bulk events such as load shedding by Eskom and other Bulk supply in-feed and major events are excluded in these figures above, as the CCTES has little or no control over these.

Voltage dip performance is another important indicator of quality of supply. Below is the HV (high voltage) dip performance table for 12 months. This shows our network performance when compared to the characteristic values as provided by the NRS 048-2:2006 for X1, X2, S, T, Z1 and Z2 type dips. CCTES customers experience significantly less dips than the national average.

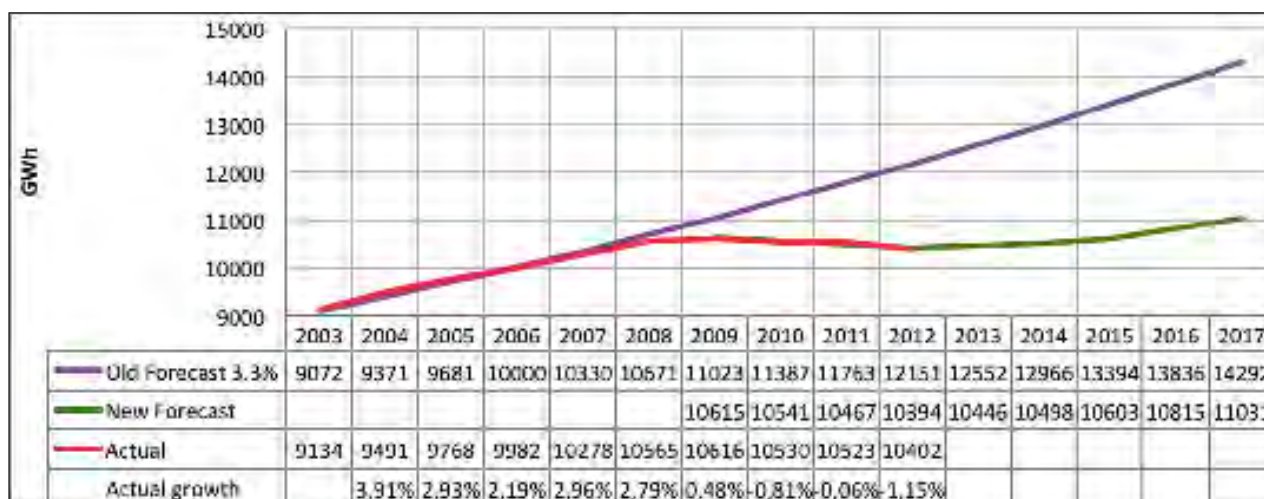
HV Dip performance table for the year ending June 2012

Category	Duration (millisecond)	Depth	National Characteristic values	CoCT Characteristic values
X1	> 20 ms to 150 ms	30 % to 40 %	13	2
X2	> 20 ms to 150 ms	40 % to 60 %	10	2
S	> 150 ms to 600 ms	20 % to 60 %	7	1
T	> 20 ms to 600 ms	60 % to 100 %	5	2
Z1	> 600 ms to 3 s	15 % to 30 %	4	0
Z2	> 600 ms to 3 s	30 % to 100 %	1	0

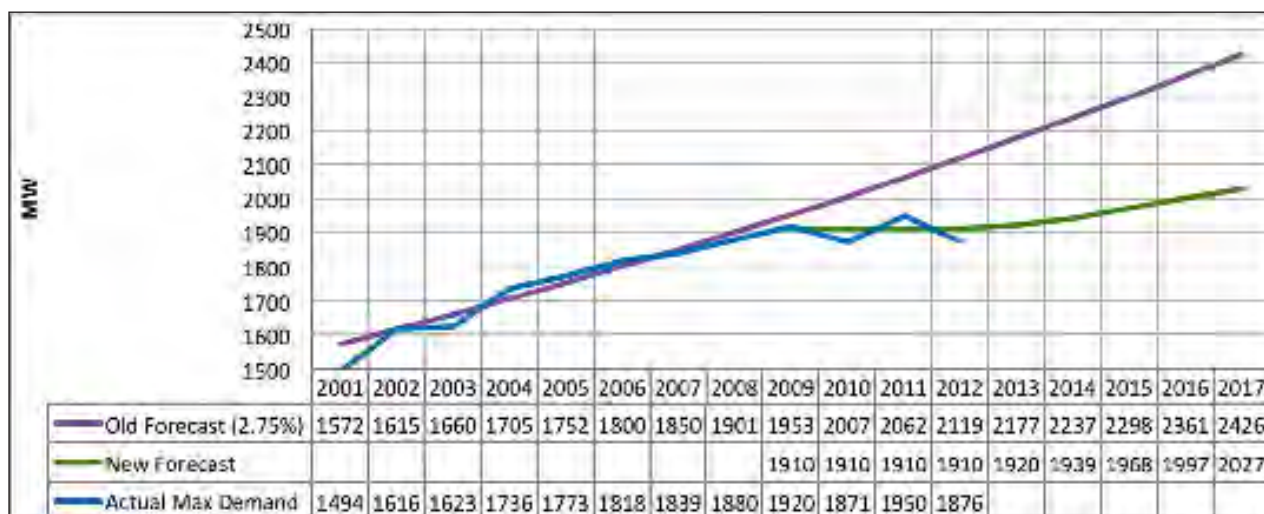
The table above defines the dip categories in terms of duration, depth and the characteristic values of voltage dips per annum for (50% of sites) per NRS 048-2. For example the above information should be read as follows: 50 % of the sites monitored nationwide experience 13 or less X1 dips.

1.2 Electricity consumption and demand growth in the CCTES Supply Area

The Graph below indicates the effects of the energy efficiency programmes, electricity pricing and the recessionary effects in the CCTES area of supply. The old forecast on this graph indicates the energy consumption that the CoCT should be experiencing at a constant growth of 3.3%. The average energy growth experienced in the CCTES for the 6 years July 2000 to June 2006 was 3.3% p.a. Actual growth since 2008/09 was negative and the forecast is based on 0% growth for the years 2012/13 and 2013/14.



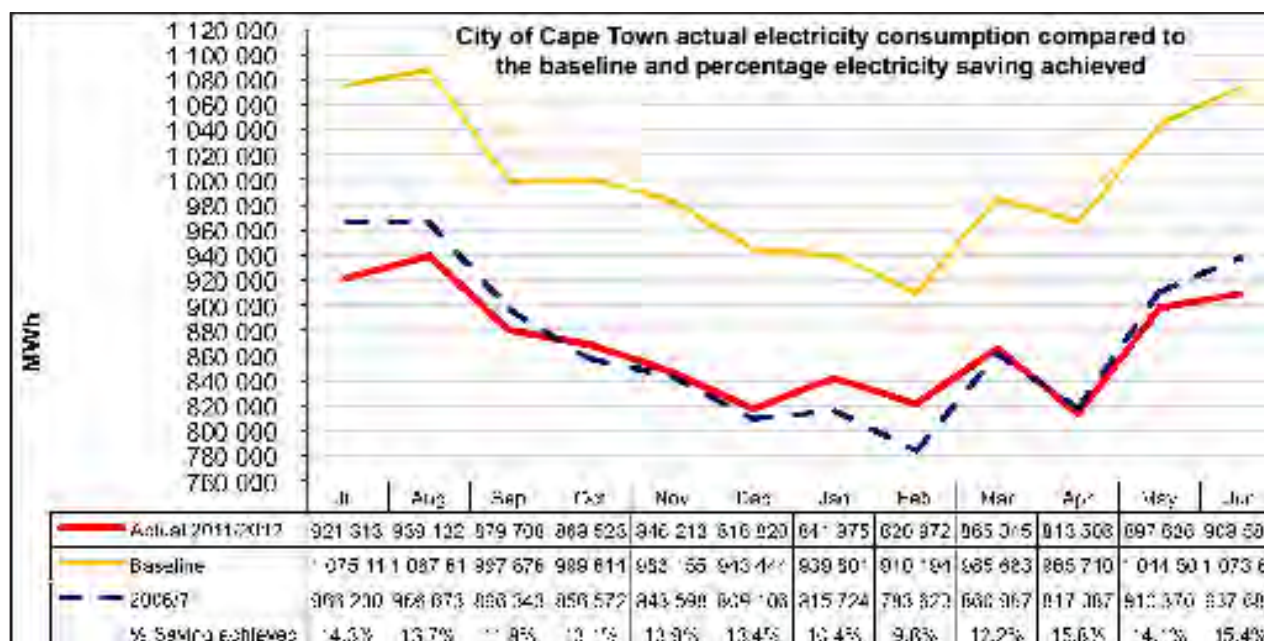
Similar trends to the energy graph above can be seen in the system demand graph. There was a sharp drop in demand in 2008/09 compared to the historic system demand growth of 2.7 %. Demand growth is more weather dependant than energy growth and has greater fluctuations. The demand growth for the years 2012/13 to 2016/17 is expected to fluctuate by 2 % around the green forecast line.



1.3 Electricity Demand and Supply

Electricity Savings

Since the call to save 10% in energy consumption, actual consumption compared to growth forecast has been reported graphically as shown below. The 2008 objectives have been met with the "savings" exceeding 10%.



Renewable Energy

In accordance with the City's draft Energy and Climate Change strategy, the Department aims to promote the use of renewable energy as follows:

- Market and sell Green Electricity being purchased by the City of Cape Town from the Darling Wind Farm. The Darling Wind Farm, a national demonstration project, is South Africa's first commercial wind farm, situated in Darling in the Western Cape. This four turbine (1.3MW each) wind farm is a partnership between the Central Energy Fund, the Development Bank of South Africa, the Danish Government, the private Darling Independent Power Producer and the City of Cape Town. It comprises four wind turbines of 1.3MW capacity generating 5.2MW (10 GWh annually). The electricity is 'injected' onto the nearby Eskom electrical network and replaces electricity generated by Eskom. The turbines began generating in May 2008.
- Promote and facilitate the implementation of other renewable generation systems where practical
- Together with the Environmental Resource Management Directorate keep abreast of national and provincial developments regarding renewable energy including the development of feed-in tariffs and Carbon Credits and facilitate the incorporation thereof into City processes
- In the light of proposed Eskom price increases, investigate the practicality of entering into long term PPA's with IPP's to provide electricity at the same price the City purchases electricity from Eskom.
- Promote the finalization of national technical specifications for the connection of small scale renewable generation to utility electrical grids.

Demand Side Management / Energy Efficiency

In partnership with the Environmental Resource Management Directorate, the Department aims to:

- Establish and implement an Energy Efficiency (EE) programme.
- Promote Eskom's Energy program to the City's electricity consumers.
- Establish and maintain an on-line EE and DSM resource

The Department is in the process of establishing a smart meter pilot and a Utility Load Management (ULM) projects to test and assess the appropriateness, uses and availability of technologies for smart meters and improve service delivery. Once completed, the results will be used to inform the decision on whether to deploy these technologies for use in the business.

Load Shedding

CCTES are ready to respond to a national declared emergency and activate load shedding in accordance with the national requirements and the published load shedding schedules. Load shedding in the event of a system emergency is required in order to prevent the power system from sliding into an unstable state which can lead to a national blackout with very serious consequences.

The City's load shedding practices and schedules have been aligned with the national standard NRS048 part 9. Load-shedding schedules are posted on the City of Cape Town official website under Services & Departments—Electricity – Load shedding (<http://www.capetown.gov.za/EN/ELECTRICITY/Pages/LoadShedding.aspx>). Difficulties that are outside our control do exist with these schedules. For example, some suburb boundaries are not defined on maps available to the general public such as the map-studio maps. In addition substation supply area boundaries do not coincide with map-studio suburb areas, but cut across various suburb areas, creating parts that are scheduled at different times. For these reasons, detailed maps are provided on the website, which should assist customers in identifying their load shedding times.

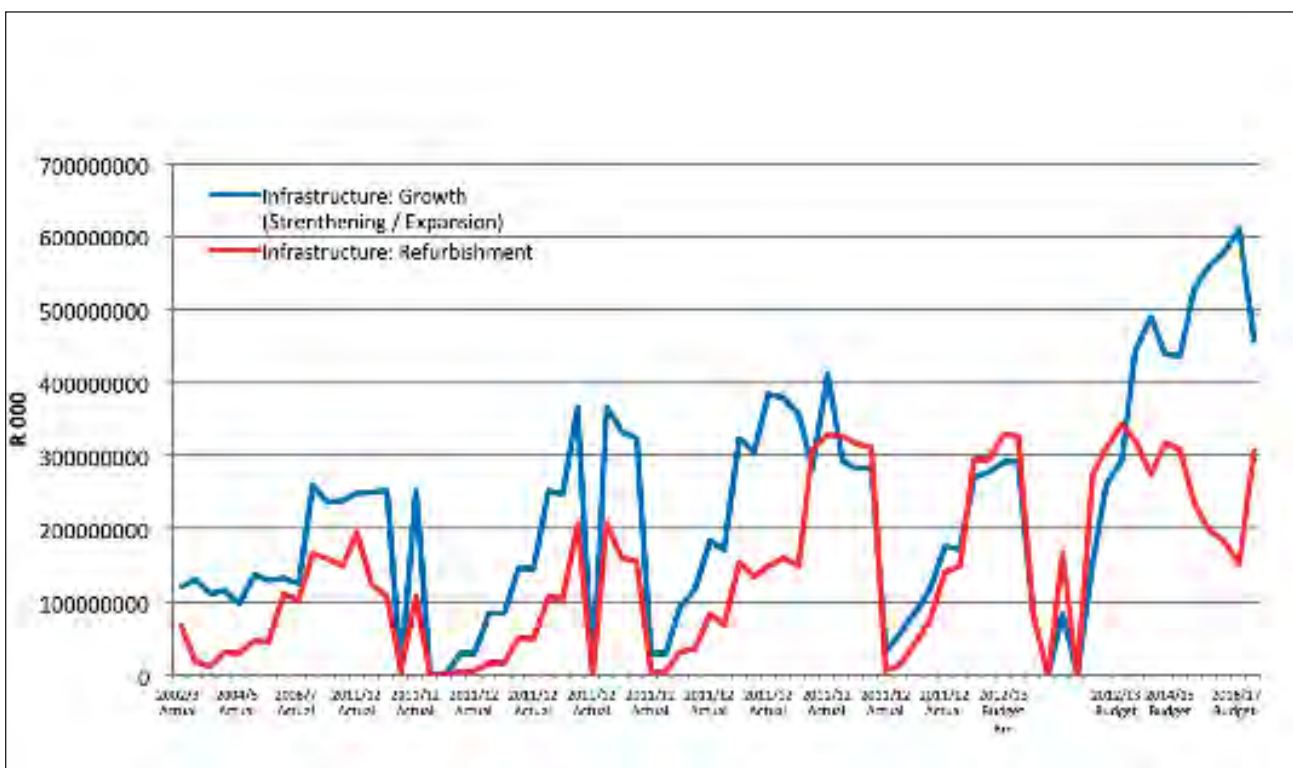
2. NETWORK INFRASTRUCTURE

2.1 Network Infrastructure and Development

The CCTES electricity distribution network is categorized into HV, MV and LV networks. An 18-year HV development plan is maintained. There are currently no, MV and LV development plans, although a medium term (5-year) MV development plan will be developed as part of the Asset Management plan or Comprehensive Infrastructure Plan..

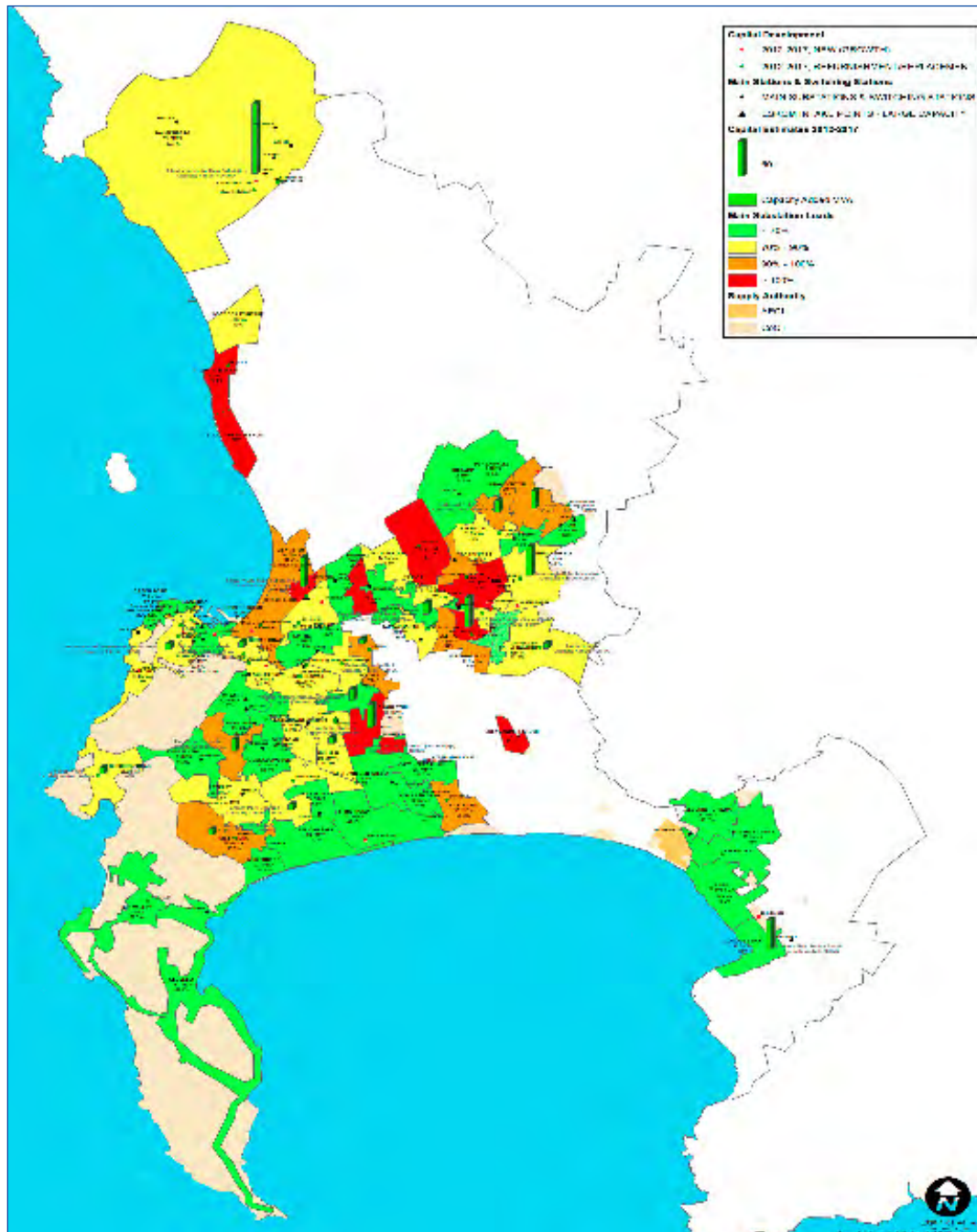
Within the geographical area of Cape Town a backlog exists in refurbishment of infrastructure. The backlog will be financed through internally generated funds and external loans.

The current infrastructure within the geographical area of Cape Town needs to be refurbished and maintained to ensure that the condition of the current networks and infrastructure is improved to meet the business and social challenges in electrification in South Africa. Asset management plans need to be consolidated for implementation of programmes in the interim. This plan will feed into and support the operating and capital budgets. Expenses for refurbishment will be funded through internal working capital generation and borrowings.



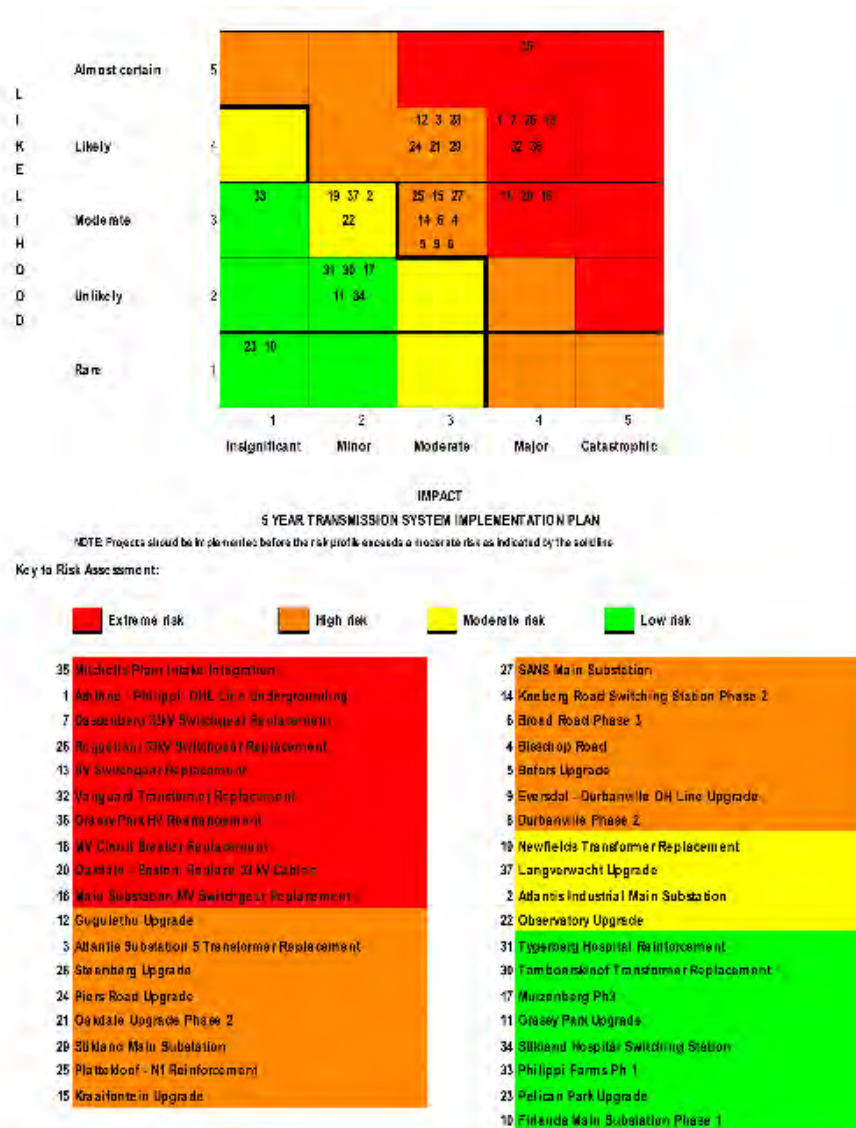
2.2 HV Capacity and Main Sub Station Loading

The loading relative to the design capacity of each main substation, both in the City's and in Eskom's area of supply is shown in the map below. Loading is one of the factors taken into account in prioritising capital projects.



2.3 High Voltage Distribution Network Infrastructure Plan

Capital projects are evaluated and graded on a risk matrix. The likelihood of having an impact and the severity of the impact on the ability to distribute power were evaluated and plotted on the graph below. The numbers on the graph refers to the projects as listed.



2.4 Management of Legacy MV Switchgear

The City faces serious challenges in the management and maintenance of equipment on the medium voltage (MV) distribution system due mainly to ageing infrastructure. These challenges are put in stark relief by the increasingly rigorous international standards in distribution switchgear design and safety. This applies to all forms of MV switchgear on the system.

This discussion focuses specifically on the indoor "Metal-clad" primary switchgear and does not consider secondary and outdoor switchgear. Due to the more focused maintenance and replacement programmes, the MV switchgear in main substations is not included in this analysis. Legacy switchgear does not comply with current international safety standards (IEC 62271-200) & system fault levels exceed switchgear capability in many cases. Approx. 6 300 switch panels in service & majority are obsolescent (25% more than 50 years old, 50% more than 30 years old). There is a substantial risk to operating personnel and system reliability.

Cost of total replacement is R860 m (excl. building alteration costs). Remediation options include full replacement, circuit breaker replacement and various measures to improve safety & reliability. A remediation programme based on

addressing assessed highest risk has been compiled. The proposed remediation programme extends over 20 years and the estimated cost of the programme is R307 m (excl. building costs).

2.5 Electricity Enterprise Asset Management (EAM)

In 2006 NERSA conducted technical audits of major electricity distributors including the CCTES in which maintenance was highlighted as a major area of concern. Subsequent to this CCTES has embarked on a multi-year program to implement enterprise asset management using the SAP platform and conforming to PAS55 standards (program objectives and deliverables are given in Table 1). Through the systematization, standardization and centralization of functions asset management will form an integral part of day to day activities to create an efficient, predictable operational environment.

With the transfer of assets from the legacy systems to SAP, not enough time was spent on implementing a comprehensive asset management plan. The main focus was on financial systems which resulted in a lack of operational focus. Physical asset master data was extremely limited and of poor quality. This led to the need for a total rebuild of SAP EAM (SAP PM and related modules). This rebuild work has commenced in the PM and MM modules and is due for completion in the short term. Full operationalization will take place in the medium term.

As a result of these historic system deficiencies the organizational deficiencies and behaviours have been perpetuated. The operationalization will require fundamental changes to the way business is currently conducted and a significant effort in organizational realignment and change management will be required to achieve success in Enterprise Asset Management. Organizational culture change will be one of the biggest challenges to smooth implementation.

As CCTES is leading the EAM initiative with the other infrastructure driven departments following, partnering with Enterprise Solution Centre (ESC), HR and other Directorates for a successful implementation of EAM is of corporate importance.

Table 1: Objectives and Deliverables of EAM

OBJECTIVES:
<ul style="list-style-type: none"> • Standardize master data • Systematize & streamline maintenance business processes • Up to date master data and maintenance records on maintenance significant assets. • Build organizational capacity to centralize core system processes and functions. • Elimination of wasteful or non-value adding practices • Establish and foster an Enterprise Asset Management culture • Invest in human capital to sustain the Enterprise Asset Management culture • Move from unplanned/emergency work towards planned and scheduled work • ERP system-supported EAM measures framework for continual improvement • Zero-based budgeting • ERP EAM system used and trusted by all • Expand the SAP EAM footprint to all asset owners/operators • Financial/operational asset integration (master data and process)
DELIVERABLES:
<ul style="list-style-type: none"> • Cross-department integrated process for inception of assets and associated master data take on • Establish core master data processes (low volume, complex, infrequent changes) • Formal feedback process for correcting inaccurate master data • Codification framework defining all significant maintenance personnel activities to be recorded & reflected in the system as a basis for capacity optimization and reduction of wasted time. • On-line quick reference guide (knowledge base) for translating work scenarios to system actions. • Blog for knowledge sharing and organizational EAM culture change • Establishment and staffing of central asset management org structure • Practical set of EAM metrics for routine management meetings at different organization levels to drive continual improvement • Second generation mobile platform as simple field user interface

2.6 Distribution Grid Code Compliance

In 2012 CTES undertook a self-assessment of Distribution Grid Code compliance. The assessment was reviewed by the NERSA Grid Code Advisory Committee (GCAC) on 4 October 2012. According to NERSA, "the responses given by Cape Town under this code were satisfactory and unless and shows that unless on some of the clauses there can be improvements but the minimum requirements are met."

A number of exemptions were applied for and the GCAC recommended them for approval by NERSA. A few were referred to the Industry Expert Team (IET) for further interrogation. The IET convened on the 10 October 2012, where these applications were discussed. One was recommended for exemption by NERSA, while for others the IET recommended a revision of the specifications governing them. One of the exemptions was deemed unnecessary as the clause that prompted it requires interrogation at a policy level. The IET recommended that this be referred to the DoE for policy formulation. These decisions are set out in Table 2.

Table 2: GC Exemptions submitted to the GCAC for NERSA approval

NERSA REF. NO.	CODE	GCAC DECISION
1. 2012DCEX002	Metering code	Accepted for NERSA approval
2. 2012DCEX003	Metering code 4.2.1 & 4.3.1	Accepted for NERSA approval
3. 2012DCEX004	Metering code 4.3.2	Accepted for NERSA approval provided a. It is a temporary 5 year exemption b. Remedial of action plans be outlined and attached with the exemptions directly to NERSA before end of October 2012
4. 2012DCEX005	Metering code 4.5.4	Suggested that this be an amendment and not exemption (Action Secretariat & NERSA)
5. 2012DCEX006	Metering code 4.8.1	Accepted for NERSA approval with exemption period extended from 6 months to 1 year. Cape Town to change the exemption period and submit directly to NERSA before end of October 2012
6. 2012DCEX007	Metering code 4.1.1	The GCAC suggested a revision of the clause. No need for Cape Town to apply for an exemption (Action Secretariat, IET & NERSA)
7. 2012DCEX008	Network Code 3.2(6)	Accepted for NERSA approval
8. 2012DCEX009	Network code 4(2)l	Accepted for NERSA approval
10. 2012DCEX011	Network Code Clause 6.4(3)	Proposed that Cape Town explain in detail this deviation from SANS, why and how has it deviated etc. Submission referred to the Industry Expert Team (IET) for more deliberation and interrogation.
11. 2012DCEX012	Network code 7.1	Accepted for NERSA approval
12. 2012DCEX013	Network Code Clause 7.2.1(4)	Agreed with the exemption for large investments but was unclear for smaller investments. Application referred to the IET, where City of Cape Town has to present their practices on smaller investments.
13. 2012DCEX014	Network code 7.2.1(6)	The GCAC agreed that in the absence of NERSA's process for determining either (a) the discount rate or (b) the customer interruption cost (CoUE), there is no need for exemption. NERSA to develop the framework for CoUE and communicate accordingly with the industry
14. 2012DCEX015	System Ops Code 5.2	Accepted for NERSA approval
15. 2012DCEX016	System Ops Code 6.3	Accepted for NERSA approval
16. 2012DCEX017	Tariff Code 9(3)	Mr B. Magoro of the DoE raised that this is a policy issue and needs to be tackled at that level. No need for exemption.

3. OPERATIONS

3.1 Access to Electricity Service

Access to electricity service is achieved through the demand driven capital programme funded through developer's contributions for non-subsidized housing. Subsidized housing is funded through the electrification plan. The expenditure and budget for Developers Contribution, Private Sector is given in the Table below:

DEVELOPERS CONTRIBUTION & PRIVATE SECTOR – ACTUAL AND BUDGET												
Year	2006/ 2007	2007/ 2008	2008/ 2009	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018
Budget	R 36,8m	R 55,9m	R149,7m	R125,5m	R 83,3m	R 66,0m	R 79,0m	R 76,8m	R 80,8m	R 84,6m	R 86,9m	R 92,8m
Actual	R 36,0m	R 54,8m	R146,5m	R115,2m	R 80,3m	R 65,7m	-	-	-	-	-	-

3.2 Electricity Distribution / Service Areas

The Cape Town Supply Area is divided into three Distribution or Service Areas based on the number of substations. Each of the three Distribution Areas South, North and East are serviced by four districts as shown below. Each district is responsible for the maintenance and safe operation of the MV and LV network, and new customer connections in its area. Electricity took a decision not to have mixed depots shared with other departments for strategic reasons, leasing of buildings is not considered the most economical way to administer the service. This is specifically the case in the Eastern region, where mixed depots were in use. A program is in place to upgrade the facilities (Oostenberg, Helderberg and Parow depots). Facilities are to be created at the 3 Area Complexes to stock the bulk of Procurement's material and equipment. Space is to be made available at Bloemhof to start the building of the new Head Office – a 3 year construction period where after the lease agreement at ENS House will be cancelled.



3.3 Customer Services

This section is responsible for customer services and customer prepayment vending services. Although not the only area of focus, this section falls within the scope of the Customer Programme of the SMP.

Electricity has re-aligned its Customer Support Section to provide a stronger back-office support by having a 24 x 7 Technical Operational Centre, dedicated sections responsible for notifications, correspondence, public awareness and liaison in order to improve customer responsiveness.

A new centralized Technical Operations Centre (TOC) was established in 2007 with a single 0800 220 440 number. Currently electricity related calls are received from customers and works notifications are generated for First Line Response Teams to be dispatched within each Distribution Area. The City Of Cape Town's Corporate Call Centre handles calls of a financial (back office) nature. The City's Call Centre Optimisation Project has established a one contact telephone number for the City (0860 103 089) which by way of a selection menu on an automatic call distribution system attached to this one number, electricity fault and power outage complaints are now directed to the Electricity Technical Operations Centre for recording of the fault complaints and the dispatching of Response Teams to rectify complaints. Electricity's Technical Operational Centre (TOC) operates 24 hours, 7 days a week. Besides being able to contact the TOC via the normal telephonic exchange, we are also contactable via:

- SMS: 31220; and
- Email: power@capetown.gov.za

Electricity is also busy appraising the various options of implementing a fully integrated Outage Management System. The system will provide customers instant feedback on fault conditions, status reports and timeframes. The existing four prepayment vending systems inherited from the previous municipal administrations in the Cape Town metropolitan area have been replaced with a new single vending system for all CCTES customers. The single vending system became fully operational during the second quarter of 2009 and enhancement to the new system to improve performance are now being implemented

The Minimum Standards and Reporting Lines for the Quality of Service of Electricity Supply to customers were published as a standard document, namely the NRS 047 Part 1 and Part 2. These specifications cover a number of services including customer driven Complaints, Enquiries, Requests, Quotations and Forums. The standard response times and satisfaction indices for counter services, telephonic replies and written replies are stipulated in those documents.

3.4 Energy Supply

The branch of Electricity Supply consists of Network Control, SCADA Services and Generation and Green Energy.

Network Control manages the operations of the network and the supply of energy to the end consumer. They also assist maintenance crews on planned and unplanned maintenance functions. SCADA Services provides the tools required by Network Control staff to perform their function.

Generation manages maintenance and operations of the City's generating facilities and dispatch these as required by Network Control.

Green Energy researches emerging technologies in the area of renewable energy.

The establishment of an Outage Management System (OMS) is a key project identified under the SMP review.

3.5 Health, Safety and Environment (HSE)

Electricity Services is committed to conducting its operations in a manner that is without undue risk to, the health and safety of its employees, visitors, public and contractors as well as, the environment. As part of this commitment Electricity Services established a central Occupational Health and Safety division, within the Technical Support Services Branch, to provide a support service to operations. The division has been instrumental in rolling out a OHSAS 18001 pilot project. In order to provide on-going support to accredited sites and to facilitate further roll-out, a devolution of the HSE function into the business is being considered.

The services currently rendered are primarily that of Occupational Health and Safety, Occupational Medicine and Occupational Hygiene, in accordance with the following areas objectives:

Objectives:

- Advice on compliance to pertinent legislation, standards, policies and procedures
- Monitor occupational exposure, injuries, environmental impacts and losses that occur as a result of a failure in the area of risk control
- Assist Line Management in identifying and evaluating Safety, Health and Environmental risks facing Electricity Services
- Develop various risk control strategies based on Risk Profile
- Research and recommend appropriate systems of control

Current Projects:

- Advice on compliance to pertinent legislation, standards, policies and procedures
- Monitor occupational exposure, injuries, environmental impacts and losses that occur as a result of a failure in the area of risk control
- Assist Line Management in identifying and evaluating Safety, Health and Environmental risks facing Electricity Services
- Develop various risk control strategies based on Risk Profile
- Research and recommend appropriate systems of control

3.6 Restructuring of Public Lighting Branch

A restructuring of the Public Lighting Branch was commenced in 2009 and the Public Lighting function was reintegrated with LV operations within the 3 service areas.

The festive lighting function was moved into the Technical Support Services Branch, and design and engineering was moved into the Engineering Division of the Infrastructure Management Branch.

Within the Eskom supply area, the Public Lighting function is being performed by Public Lighting Support section, which also handles the function of high-mast lighting within the Metro.

3.7 Electrification Plan

The electrification plan aligns with the Integrated Human Settlement Theme of the City Of Cape Town's IDP.

New housing developments are normally serviced, including the provision of electricity, by the developer with these service costs being recovered from the homeowner. In the case of housing developments which consist of dwellings for which the beneficiaries are eligible for Government housing subsidies, the provision of electricity is subsidized via INEP or USDG grant funding with the remainder being sourced internally by the Electricity Service. The result is that the City achieves a 100% electrification rate for formal housing developments.

A backlog in service connections however exists in the electrification of informal settlements in some areas and in the electrification of backyard dwellers in formal areas. Certain informal areas are excluded from the electrification programme for inter alia, the following reasons:

- Dwellings are below the 50 year flood line
- Dwellings are in road, rail and power line reserves
- Dwellings are on private property

At this stage the bulk of the backlog of electrical connections in informal areas are found in the portion of the Metro which is in the Eskom area of supply. With a change in the DoE policy, Eskom have embarked on the electrification of informal areas which comply in terms of the City's electrification policy utilizing INEP grant funding. The City has also

allocated USDG grant funding aid funds sourced internally by the Electricity Services to fund electrification in informal settlements.

Electrification is an on-going process which follows on the creation of homes for the homeless and will therefore continue over the medium to long-term.

4. SUPPORT

4.1 Strategic Management Plan and Integrated Risk Management

A strategic management plan is developed to ensure implementation of the business plan and is reviewed on an annual basis.

Key issues identified in the 2012/13 SMP review include:

- Implementation of EAM structure
- Centralizing of asset creation within Engineering
- Implementation of Outage Management System
- Development of strategy for “future business operations”
- other

The City is obliged to implement risk management in terms of the MFMA and the King II Code on Corporate Governance. In terms of the MFMA, section 62(1)(c)(i) the accounting officer is responsible to maintain effective, efficient and transparent systems of financial and risk management and internal control. The Department participates in the City’s Integrated Risk Management (IRM).

4.2 Human Resource Plan

Staffing Strategy

The CCTES is working in the context of a local, national and international environment where there is a shortage of technical skills that appears to have been exacerbated (in South Africa at least) by a decrease in investment in education, training and development, despite considerable access to capital and in the face of constant pressures of growing populations, increased technology, poverty and unemployment.

This is compounded within the City of Cape Town by ten years of rigid attrition, which has brought staff numbers down, but left critical gaps within our workforce as the attrition was untargated across Departments – i.e. the City did not use the attrition process to shift resources, but rather allowed a slow decline in numbers wherever the vacancies occurred. This meant that areas where the external market was favourable, lost a higher percentage of staff than the less competitive areas.

Due to the inability to fill posts, which meant the under-spending of the staff budget, it was considered inappropriate to budget for these unfilled posts, while the apprenticeship programme has been altered to fill vacancies that exist or alternatively interchange posts so as to create vacancies of a technical nature.

Apprentice Training

In order to address the immediate needs within Electricity Services and to address the above issues on a sustainable basis, apprenticeship training has been re- introduced to target strategic engineering areas. The training is run in-house to allow for in-house training skills development to ensure repeatability. The project is staffed with 2 facilitators and a project leader

It has also been mooted by EMT that all future apprentice training be managed by Electricity Services training who have subsequently managed the first intake of the Mayors Apprentices in December 2011. Three more intakes are planned between April 2012 and December 2013

Learner Technicians' Training

A Learner Technicians' Training program has also been established and has commenced in January 2009 with 9 out of the possible 10 candidates found to be employable as technicians in the business during March 2010. Further details around the structure of this program have now been worked out and will be implemented in the second round of the project aimed at commencing in February 2011. This intake yielded 8 technicians which were placed into the business. The same assessment system will be applied at the conclusion of the training period to assist with the selection of employable candidates for the business.

The program is in its final cycle and a third cycle with 10 candidates that is due for completion in March 2013. It is envisaged that the funding of the project will be part subsidized by the SETA which is in the process of securing incentive grants from the National Skills Fund for organizations who implement apprenticeship training schemes.

Graduate Internship Program (GIP)

While other spheres of engineering skills training have been addressed in the business, there has been a marked absence of training future engineers within Electricity Services. This area of skills development has now been identified and we have registered with ECSA under Commitment and Undertaking Number CU2011006P to train pupil engineers. The (GIP) program model used corporately has been adapted to suit the needs of Electricity Services and was launched within Electricity Services in 2012. We have planned to accommodate 3 graduates as per the model guidelines. Students were recruited from the university graduate pool for the first intake and subsequent intakes will include BSc bursary holders from within Electricity Services.

Learnership and Skills Programme Training

The Learnership program which commences at AET level 3 and continues through to NQF 4 where after the students undergo a trade test has been functioning since 2003 and have yielded significant results thus far. The primary source of students for the learnership programs are drawn from the permanent staff compliment. Currently there are 206 learners in the program across various levels of which 38 have passed their trade test in between October 2012 and a further 7 will attempt their trade test by March 2013.

Skills Programmed training are linked primarily to the Work Place Skills Plans and SAJD program where the throughput of learners on these various programs average 2500 interventions per year

Training & Skills Development

Due to the technical nature of CCTES business, the aim is for a staff compliment with all posts at grade T5 or above (in terms of the CoCT grading schedule). Existing staff will be trained through the CCTES Training Centre's leadership program to fill this level of posts. The Training Centre is accredited by both the Energy SETA and the Local Government SETA. An initiative is also underway to encourage relevant staff to obtain the Government Ticket of Competency and to prepare for the implementation of the pending legislation governing the engineering profession in South Africa. The payment of Public Drivers Permits (PrDP) fees on behalf of staff is also supported.

An employee orientation program is being developed which is aimed at ensuring that all new employees have the necessary safety awareness and skills before becoming productive. This program will be introduced within the first quarter of 2011 if there is no restriction on the employing of staff to perform this function. Similarly all current employees will also be streamed into this employee orientation program, thus ensuring workplace safety and compliance.

A Skills Development to Job Description (SAJD) model has been developed for all the job designations within Electricity Services with the core elements of the model being that employees are able to perform their job functions competently and safely. Skills bouquets' have been developed with the assistance of line managers for each job designation and training and the development of the Work Place Skills Plans are done according to the indicators and priority of the SAJD model. This system allows us to structure our training in a focused and organized manner, prioritizing the areas where the most need is identified. The SAJD bouquets are currently in review and line management will recommend adjustments to the SAJD bouquets of their staff members for future training. The learning materials used for the training of electrical courses underwent re-development and is now more aligned to current technologies, methodologies and practices. This was done with the view of the implementation of the new electrical qualification scheduled to commence in April 2013.

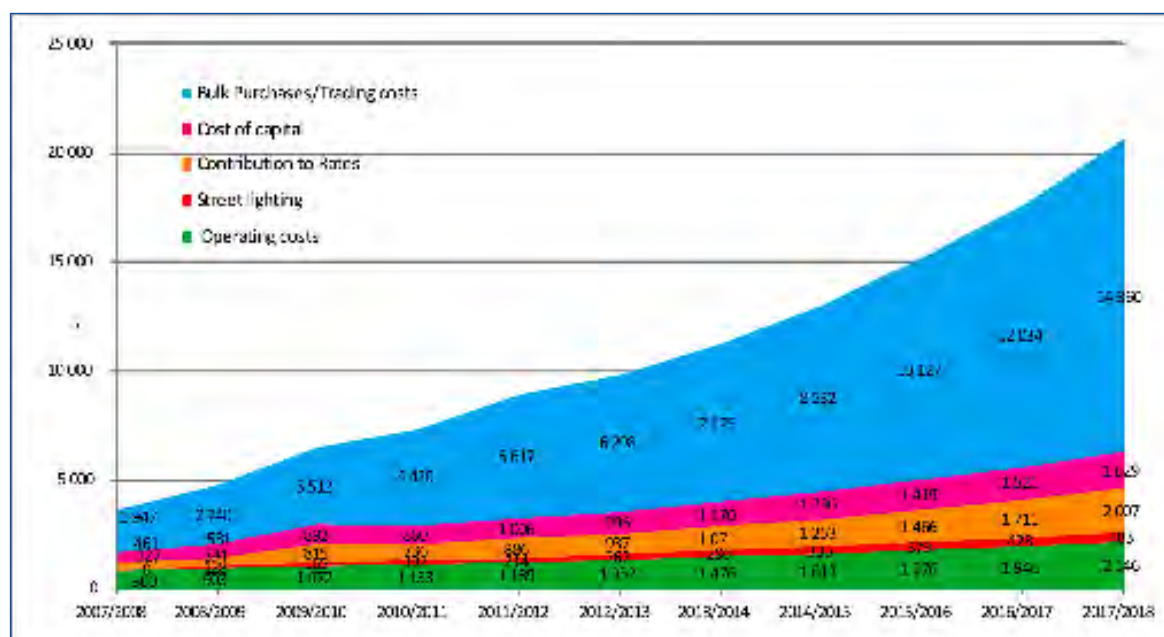
Technical Training Centre

A decision was made by the director senior management of Electricity Services to construct a new training centre on Electricity Services owned land in Brackenfell. It is envisaged that the building will be completed in 2014. This will alleviate the current accommodation problems that we are experiencing in the hired premises currently being utilized by the training centre.

4.3 Financial Plan

The budget presented is based on a combination of zero as well as parameter based budgetary methods. The planned change is premised on the framework that will allow the Finance function to add value to the business it serves.

The financial plan is cognitive of the following key cost drivers:



Key Assumptions

Unless otherwise stated, financial modelling will be based on the assumptions as listed below:

- Contribution to Rates Account - basis of calculation = 10% of Electricity Sales (excl FBE)
- System energy growth calculation based on recent and current energy consumptive patterns
- CPI-X as determined by Corporate Finance for the next three years
- Effective Eskom increase of 13.26%, 18.65%, and 18.7% respectively for the next three years (including clawback)
- Collection ratio of 98% for the next three years as determined by Corporate Finance

The Eskom MYPD has not been approved by NERSA and changes will impact on the required tariff increases.

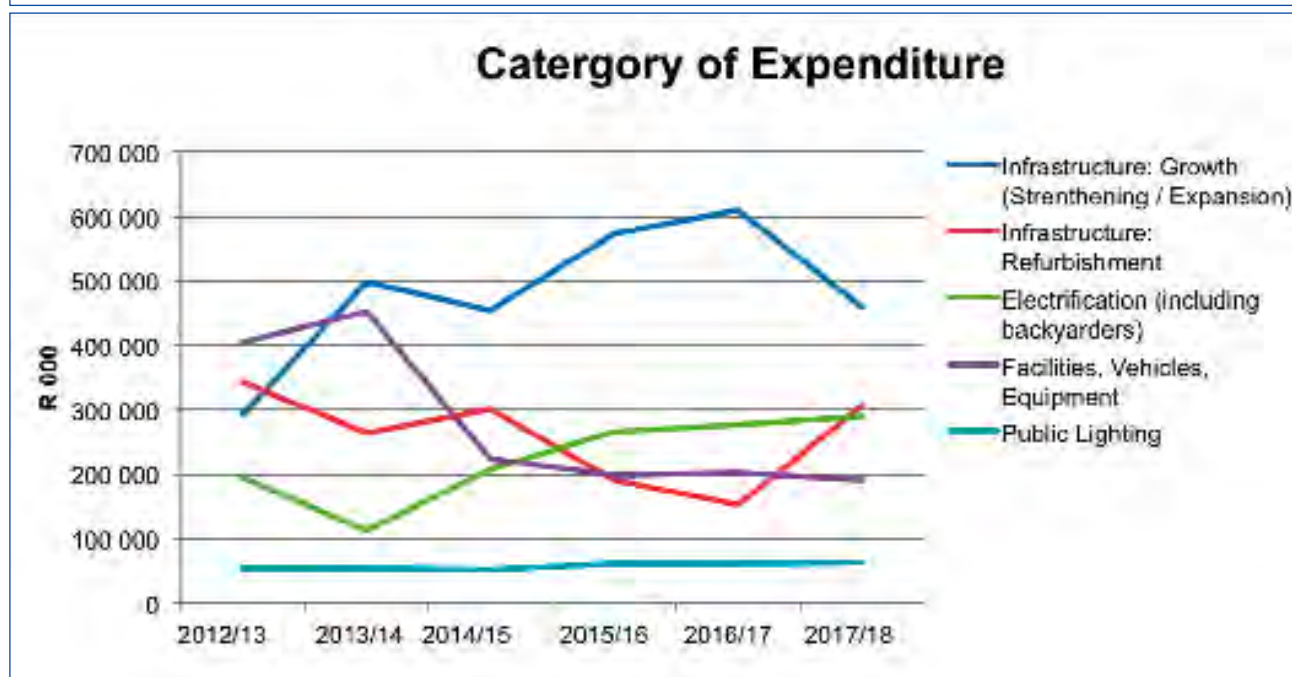
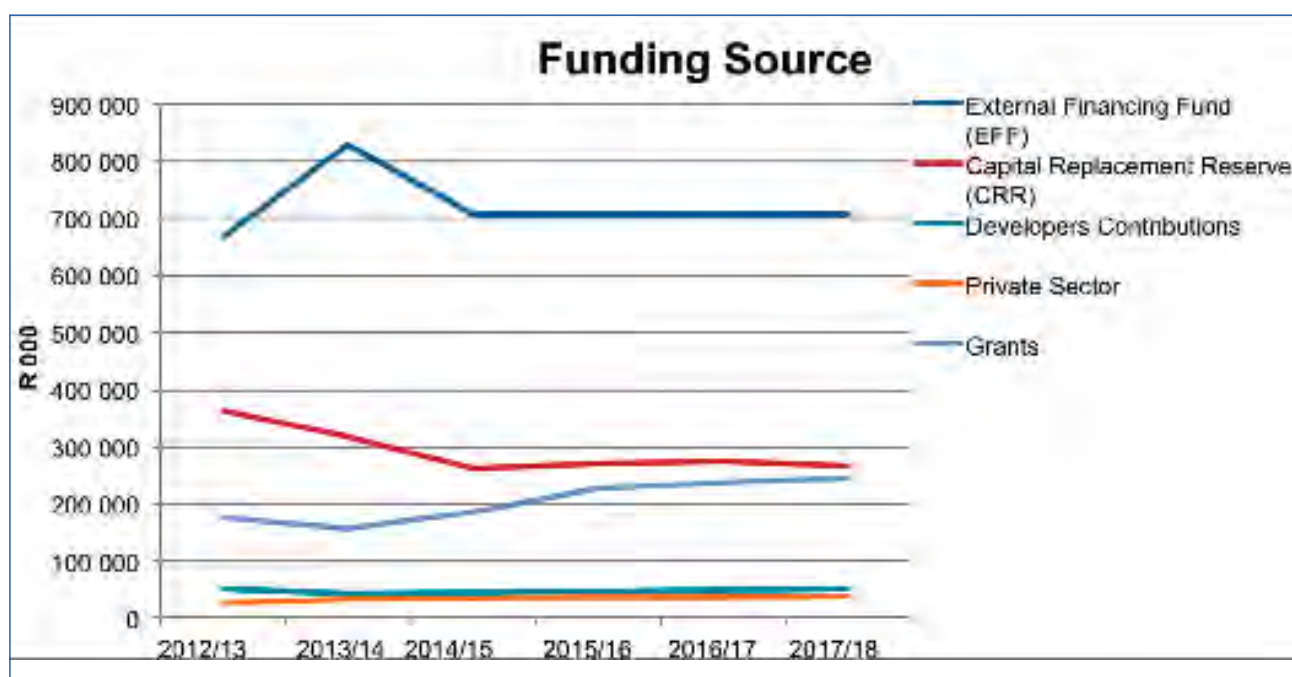
CAPEX EFF envelopes are set by Corporate Finance.

The City of Cape Town was assigned a National scale issuer rating of Aa2.za long – term credit rating with a stable outlook by Moody's Investment Services on 23 July 2010. A National scale short –term debt Issuer rating of P-1.za was also assigned on this date.

These ratings reflect the City's buoyant budgetary performance and its comfortable liquidity position. However, financial sustainability is heavily dependent on maintaining and improving the collection of accounts receivable.

The following graph indicates the planned capital expenditure. It is critically important that a benchmark for the investment in refurbishment is established in accordance with international best practice to ensure good quality of supply and excellent customer and delivery service.

Draft capital budgets (5 year):



Revenue Management

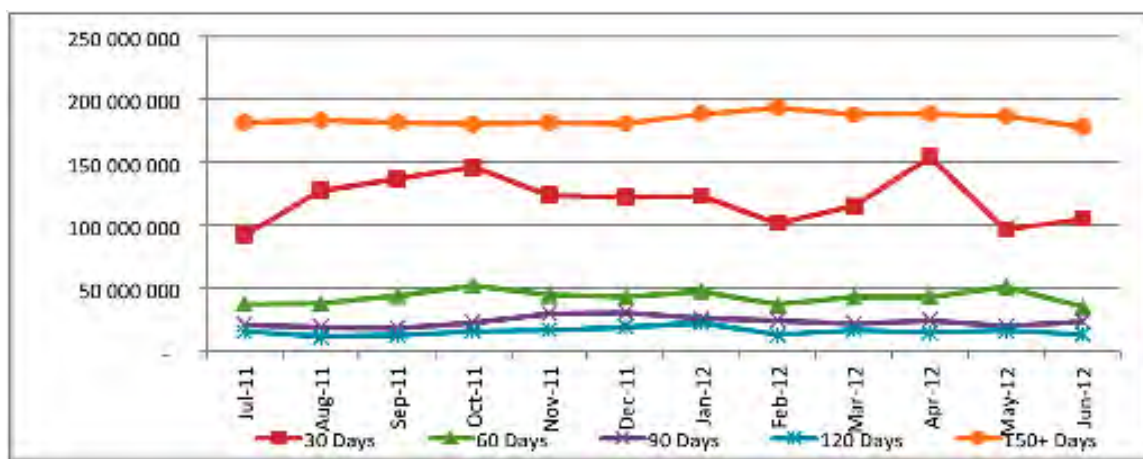
The City as well as the Electricity Department has come under tremendous pressure to perform in the areas of cash collection for services rendered as well as the number of meter reading estimates performed on a monthly basis.

The Electricity Regulation Act No. 4 of 2006 and its Regulations govern the electricity supply industry. Compliance with SANS 474:2006 (NRS 057:2005) "Code of practice for electricity metering" has been a license condition of the NERSA for the distribution of electricity since December 2005.

Bad Debt Electricity Perspective

We have divided our debtors into categories like Top 1000 debtors, staff and councillor accounts, Government accounts, disputed accounts, and have different sections dealing with the debt collection. We are also focusing the highest debtors first. The City has also gone on an extensive campaign to encourage debtors to register as indigent, in which case they may have all their arrears, except those relating to tampering and bypassing of meters, written off. As can be seen in the graph below the bad debts for all conventionally metered electricity consumers have been increasing steadily for the +150 days line for the period July 2008 to February 2011.

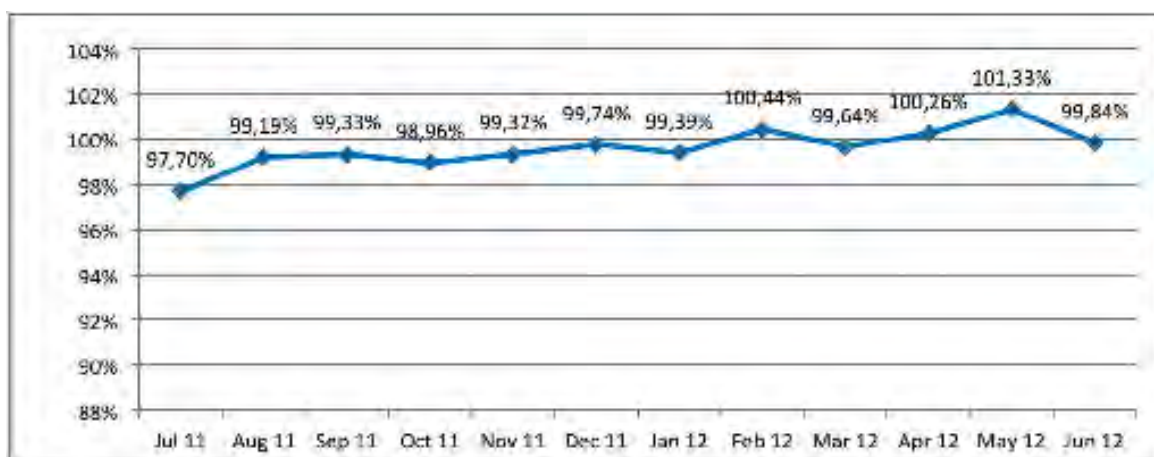
2010 / 2011



Collection Ratio

The 12 monthly average collection ratio is also on a decline in line with the bad debts amounts for the period July 2008 to February 2011.

2010/2011



Meter Reading Efficiency.

Electricity has 169,200 conventional meters of which 72,500 (42%) are read In-house and 96,700 (58%) are read by Contractors

NRS requirement is that meters are read 3 monthly on average. The City of Cape Town is closed to this requirement. There is a move to prepaid meters for domestic customers and AMI – SAP for large commercial and industrial customers. All meters are scheduled to be read on a monthly basis. Electricity service has had a steady progress to improve this indicator for the period July 2008 to February 2011.

Electricity Tariffs

NERSA, on an annual basis calculates an appropriate tariff guideline increase which is then sent to municipal distributors as a guide in determining their annual electricity tariffs. This guideline does not preclude a distributor from the legal obligation to apply to the Energy Regulator for tariff increases before implementation. When annually determining the percentage tariff increase guidelines, the following issues are considered:

- The proposed Eskom price increases applicable to municipal distributors;
- The economic outlook and inflation;
- The analysis of other municipal costs besides purchase costs such as operating and maintenance costs and;
- NERSA's regulatory objectives.

NERSA is currently in the process of introducing a new system of regulation, namely the Rate of Return Regulation (ROR), which will replace the current "benchmarking" system whereby tariffs within the former proposed RED boundaries are compared directly with each other. ROR will have the benefit that each Utility will be treated as an individual case, and their tariffs regulated according to those specifics. This will have some impact on the levels at which Cape Town Electricity's Tariffs is set, but it is not envisaged to have too significant an impact at this point. It will likely also take a couple more years before any impact at all is seen from this change in regulatory methodology, as the system will take some time to be set up and become fully functional.

The following principles, which are in the long-term interests of the electricity consumer in South Africa, will inform the annual tariff adjustment process:

- Electricity tariffs will, in the long-term, reflect as closely as possible the underlying costs of supply for the majority of the customers. This will ensure that customers make rational decisions on electricity consumption, and that the correct levels of resources are, over time, dedicated to electricity supply in South Africa. Considerations of affordability of electricity should be taken into account, in both the short and longer-terms. Tariff structure adjustments will be introduced in a phased manner, in order to give customers the opportunity to respond and adjust behaviour accordingly.
- Electricity supply to substantially low-income households will need to be held below full cost-reflective levels in the medium to long term, for social development reasons. This is a critical element of government policy, and the City will be placed under an explicit regulatory obligation to offer "electricity basic services support tariffs" to poor households.
- Any levies or cross-subsidies will be transparent and the City should provide sufficient information to customers in order that they may understand its purpose.

Future estimated average tariff increases in the graph and table below are based on the City MTREF process and on the MYPD 2 and 3 periods.

Residential Tariffs

The structure of the current and medium term future residential tariffs has multiple objectives:

- To provide protection to the poor through a cross subsidy from the larger customers;
- To discourage bulk buying;
- To encourage efficient use of electricity, and;
- To meet NERSA's regulatory objective of having IBT's for all residential customers.

Medium Term Tariff Outlook

In terms of the MTREF (based on the assumptions as forecast by Eskom's MYPD), the medium term outlook for tariffs would entail overall increases for the next 5 years of 13.3%, 18.7%, 18.7%, 18.9% and 19%. Note that these are the overall average increases, and will not be specific to all tariffs. It is likely that in the three higher increase years that the smaller consuming residential customers would continue to be subsidised by the higher consuming customers, with no increase in cross subsidy from the Commercial sector. Once we return to the lower increases in the outer 2 years, it becomes somewhat more likely that an average increase will be applied across the board.

Tariffs throughout this period may however come under increasing pressure from a loss of sales as a result of the mass adoption of alternative technologies. The impacts of this are being investigated.

Although from the MTREF and MYPD data as shown in the table above overall it would appear as if the gap between City tariffs and Eskom tariffs is narrowing this will likely not be the case in all areas as a result of the different philosophies surrounding tariff design and cross subsidies.

2013/2014 ELECTRICITY DEPARTMENT SDBIP													
ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment
Pillar & Corporate Objective								9/30/2013	12/31/2013	3/31/2014	6/30/2014		
SFA1 - Opportunity City Obj 1.2		Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.B Percentage spend of Capital Budget	96%	95%	16%	38%	62%	95%	Brian Leetch	
SFA1 - Opportunity City Obj 1.2		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	R value growth expenditure on Capital Budget. (based on 91% target spend).	R456.2m	R422m	R38.2m	R124.2m	R290.4m	R422m	Brian Leetch	
SFA1 - Opportunity City Obj 1.2		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	R value refurbishment expenditure on Capital Budget. (based on 91% target spend).	R297.7m	R237.2m	R18.4m	R52.3m	R102.8m	R237.2m	Brian Leetch	
SFA1 - Opportunity City Obj 1.2		Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	R value Electrification expenditure on Capital Budget. (based on 91% target spend).	New	R142.6m	R16.3m	R60.1m	R87.9m	R142.6m	Brian Leetch	New

2013/2014 ELECTRICITY DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator		2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment
				(to include unit of measure)				9/30/2013	12/31/2013	3/31/2014	6/30/2014		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	R value Public Lighting expenditure on Capital Budget. (based on 91% target spend).	New	R46.1m	R2.7m	R10.9m	R22.7m	R46.1m	Brian Leetch	New	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.E Percentage spend on repairs and maintenance	99%	100%	25%	50%	75%	100%	Brian Leetch		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	Expenditure on operational maintenance budget. (based on 100% target spend) (Rand)	R309m	R427m	R107m	R213m	R320m	R427m	Brian Leetch		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	SAIFI (Systems Average Interruption Frequency Index)	1.24	<1.3	<1.3	<1.3	<1.3	<1.3	Peter Jaeger		

2013/2014 ELECTRICITY DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator	2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment	
							9/30/2013	12/31/2013	3/31/2014	6/30/2014			
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	CAIDI (Customer Average Interruption Duration Index)	New	<2.3hrs	<2.3hrs	<2.3hrs	<2.3hrs		Peter Jaeger		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	HV + MV SAIDI (System Average Interruption Duration Index):	2.83hrs	<3hrs	<3hrs	<3hrs	<3hrs		Peter Jaeger		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	Percentage Power transformer availability HV.	95.9%	95%	95%	95%	95%		Peter Jaeger		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	GWh of electricity purchased to meet electricity consumption target	10,420 GWh	10,488 GWh	2,760 GWh	5,317 GWh	7,794 GWh	10,488 GWh	Peter Jaeger		

2013/2014 ELECTRICITY DEPARTMENT SDBIP												
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment
							9/30/2013	12/31/2013	3/31/2014	6/30/2014		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	Maximum Demand - maximum loading placed on ESKOM transmission network	1,828 MW	1,890 MW	1,890 MW	1,890 MW	1,890 MW	Peter Jaeger		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	% burning rate of all public and street lights.	96%	90%	90%	90%	90%	Brinley van der Schyff		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	Contribution to Rates Account.	R885m	R1010m	R253m	R505m	R758m	R1010m	Brian Leetch	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	<1%	<1%	<1%	<1%	Donovan Leeuwendaal		

2013/2014 ELECTRICITY DEPARTMENT SDBIP												
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment
							9/30/2013	12/31/2013	3/31/2014	6/30/2014		
SFA1 - Opportunity City Obj 1.2	Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (d) Expanded Public Works Programme (EPWP)	1.J Number of Expanded Public Works programmes (EPWP) opportunities created	307	859	250	470	670	859	Hein Boshoff	These targets only refer to Mainstream projects.
SFA1 - Opportunity City Obj 1.3	Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (a) Sustainable utilisation of scarce resources such as water and energy	Percentage technical and non-technical losses	10.75%	9.3%	9.3%	9.3%	9.3%	9.3%	Donovan Leeuwendaal	
SFA1 - Opportunity City Obj 1.6	Corp Services	1.6 Maximise the use of available funding and programmes for training and skills development	1.6 (a) Seta and EPWP funding used to train apprentices and create other external training opportunities.	1.N (a) Number of external work or training opportunities created (excluding apprentices)	New	13	0	10	10	13	Maurietta Page	
			Training apprentices for vacant posts in the administration and the city	1.N (b) Number of apprentices	100	90	40	70	90	90	Maurietta Page	

2013/2014 ELECTRICITY DEPARTMENT SDBIP														
ALIGNMENT TO IDP		Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator		2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment
Pillar & Corporate Objective					(to include unit of measure)	9/30/2013			12/31/2013	3/31/2014	6/30/2014			
SFA 3 - A Caring City Obj 3.4			3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements 3.4 (c) Backyarder Service Programme		3.F Number of electricity subsidised connections installed	1,050	1,500	290	490	720	1,500		Indicator measures installations in the CT Supply Area. Targets are subject to agreement by the Executive Mayor and the approval of amended Corporate Scorecard.
		Utility Services											Marius van der Westhuizen	
SFA 4 - An Inclusive City Obj 4.1		Corp Services	4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	4.1(a) Managing service delivery through the service management process (C3 notification responsiveness)	4.A Percentage adherence to Citywide service standard based on all external notifications		New	100%	100%	100%	100%	100%	Donovan Leeuwendaal	

2013/2014 ELECTRICITY DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment	
							9/30/2013	12/31/2013	3/31/2014	6/30/2014			
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to EE target (composite indicator)	New	100%	100%	100%	100%	100%	Maurietta Page		
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to utilisation target (composite Indicator)	New	100%	100%	100%	100%	100%	Maurietta Page		
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to employee talent target (composite indicator)	New	100%	100%	100%	100%	100%	Maurietta Page		
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) Human Resources, Talent Management, Skills Development programme (Integrated Talent Management Approach)	Number of reportable incidents ito S24 of OHS Act.	0	0	0	0	0	0	John Esterhuizen		

2013/2014 ELECTRICITY DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator		2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment
				(to include unit of measure)				9/30/2013	12/31/2013	3/31/2014	6/30/2014		
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	% Staff absenteeism	4.12%	<4%	<4%	<4%	<4%	<4%		Maurietta Page	
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage of incidence of overtime hours in excess of 40hrs.	New	<1%	<1%	<1%	<1%	<1%		Maurietta Page	
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Retention of scarce skills as measured by % staff turnover	3.92%	<12%	<12%	<12%	<12%	<12%		Maurietta Page	

2013/2014 ELECTRICITY DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator		2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS				Responsible Person	General Comment
				(to include unit of measure)				9/30/2013	12/31/2013	3/31/2014	6/30/2014		
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2(c) Annual Community Satisfaction Survey	Community satisfaction survey (score 1-5) for residents: Electricity	New	2.9	Annual	Annual	Annual	2.9	Leslie Rencontre	Annual survey conducted by SDI&GIS	
				Community satisfaction survey (score 1-5) for business: Electricity	New	2.9	Annual	Annual	Annual	2.9	Leslie Rencontre	Annual survey conducted by SDI&GIS	
SFA 5 - A Well Run City Obj 5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial Management Programme	Percentage of Operating Budget spent	98.4%	95%	24%	45%	66%	95%	Brian Leetch		
SFA 5 - A Well Run City Obj 5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial Management Programme	Revenue collected as a percentage of billed amount	97.84%	98%	98%	98%	98%	98%	Donovan Leeuwendaal		
SFA 5 - A Well Run City Obj 5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial Management Programme	Percentage of assets verified	93.65%	100% asset register verified	50% inventory list verified	100% inventory list verified	60% asset register verified	100% asset register verified	Jason Carelse	Moveable	

2013/2014 ELECTRICITY DEPARTMENT SDBIP										
ALIGNMENT TO IDP	Link to Lead Directorate	Objective	Programme/ Statutory or Strategic Plan	Indicator (to include unit of measure)	2011/2012 Actuals	ANNUAL TARGET 2013/2014	TARGETS			
Pillar & Corporate Objective							9/30/2013	12/31/2013	3/31/2014	6/30/2014
SFA 5 - A Well Run City Obj 5.3	Internal Audit	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (b) Internal Management Programme Processes	Percentage Internal Audit findings resolved	57%	70%	70%	70%	70%	70%
										Dr Les Rencontre

Approved by:



Director: Electricity Services
Dr Les Rencontre



Executive Director: Utility Services
Ms Gisela Kaiser

**DEPARTMENT:
SOLID WASTE MANAGEMENT**

**DEPARTMENTAL BUSINESS PLAN
2013-2014**

2013/2014 SOLID WASTE MANAGEMENT SECTOR PLAN FOR CITY OF CAPE TOWN (INCORPORATING INTEGRATED WASTE MANAGEMENT PLAN)

Introduction

The Waste Management Sector Plan or Integrated Waste Management (IWM) Plan of the Solid Waste Management (SWM) Department of the City of Cape Town consists of operational and support strategies, and contains a schedule of projects and activities. The aim of the IWM Plan is to give effect to the strategies, to manage and minimise waste, to ensure sustainable and affordable services, as well as to comply and meet the objectives of the National Waste Management Strategy, per the National Waste Act.

The initial IWM Plan was preceded by a thorough status quo assessment of the City's waste management. It was conducted by a team consisting of expert waste management consultants, Council staff and staff from the Western Cape Department of Environment and Development Planning (D:EA&DP). Public participation was conducted via an extensive series of public meetings in July and August 2004 as part of the statutory process to obtain public input and needs for the plan.

This is the six review and amendment of the plan since the original was adopted by the Executive Mayoral Committee together with the Council's IWM Policy in May 2006 (resolution MC 08/05/06). It is herewith presented for inclusion in the Council's reviewed IDP for 2012/13, per Section 5 of the Municipal Systems Act (MSA).

Principles, service levels and standards for waste management are contained in the City's IWM policy. The overarching policy objectives are to ensure basic waste management services to all residents, to reduce waste that is landfilled, to conserve resources and the environment, clear and clean waste that is illegally dumped and to reduce the impacts of waste on human and environmental health, and the economy. Tariff information is contained in the Council's Tariff Schedule, which is reviewed and adopted by Council at the same time as the Integrated Development Plan (IDP) and the IWM Plan.

Council's IWM By-law for the regulation of waste management activities is aligned with the national imperatives, and was adopted by Council (resolution C15/03/09), and was promulgated on 21 August 2009. This is the first comprehensive waste management by-law aligned to the objectives of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008). The by-law was amended to align with administrative legal and juristic requirements and was then promulgated on 4 June 2010 (PG 6756; LA 21902).

National/Provincial Legislative Requirements

The SA Constitution, Schedule 5B requires municipalities to provide cleaning and cleansing, waste collection and disposal services and related infrastructure. The National Waste Management Strategy (NWMS), and the White Paper on Integrated Pollution and Waste Management for South Africa (informed by the statutory principles affecting environmental management and conservation), are the national policy and regulatory instruments that define an integrated waste management approach, focusing on waste minimisation and service delivery.

The National Environmental Management: Waste Act (No 58 of 2009) (NEMWA) was promulgated on 10 March 2009 and with the exception of section 28(7) (a), Part 8, sections 35-41 and section 46, came into effect on 1 July 2009.

The Local Government Municipal Systems Act, S.11 requires a Council to formulate policies for which the Integrated Waste Management Policy was developed in 2006. In terms of S.12 of the NEMWA, a municipality must formulate an IWM Plan as a means of minimizing waste disposal, providing services, preserving natural resources and extending the use of landfill sites, and protecting the health and the environment.

The revised National Waste Management Strategy (NWMS) was published in November 2011 by the National Minister for the Department of Water and Environmental Affairs (DWEA). The National Waste Management Strategy (NWMS) is a legislative requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008), the “Waste Act”. The purpose of the NWMS is to achieve the objects of the Waste Act. Organs of state and affected persons are obliged to give effect to the NWMS. The Minister of Water and Environmental Affairs has also published the National Domestic Waste Collection Standards which came into effect on Tuesday, 1 February 2011. The National Domestic Waste Collection Standards published under the National Environmental Management: Waste Act (Act No. 59 of 2008) aims to provide a uniform framework within which domestic waste should be collected in South Africa. These changes to both the NWMS and the National Domestic Waste Collection Standards will have a direct bearing on future waste management strategies of the SWM Department.

DEA has also developed the National Policy for the Provision of Basic Refuse Removal Services to Indigent Households, which came into effect on 22 June 2011. The implementation of the BRR policy will require municipalities to provide a waste collection service to qualifying households fully rebated and provide a waste collection service to previously un-served households in order not to discriminate against indigents who cannot afford to pay for their areas of residence to be serviced. This policy is considered to be part of the roll-out plan of the national department to implement NEMWA. The SWM Department provided comment on the draft instrument, as there are financial consequences that will affect the sustainability of services in municipalities.

The most important legislative requirements for these objectives are contained in the following statutes and national policies:

1. The SA Constitution (S.24: Right to a safe and healthy environment);
2. The National Environmental Management Act (Act 107 of 1998) (NEMA);
3. The Environment Conservation Act (ECA) (Act 73 of 1989, amended – relevant sections not repealed yet);
4. National Environmental Management: Waste Management Act, Act 58 of 2009 (NEMWA) – overarching, integrated waste management legislation, to be read with any future policies and regulations promulgated by the minister;
5. White Paper on Integrated Pollution and Waste Management for South Africa (Government Gazette 20978, 17 March 2000) – DEA national waste management policy;
6. National Waste Management Strategy (DEA, 2011– came into effect November 2011);
7. Waste Tyre Regulations (per S.24B of ECA – came into effect 30 June 2009)
8. Consumer Protection Act (Act 68 of 2008, S.59 Recovery and safe disposal of designated products or components)
9. The National Water Act (Act 36 of 1998);
10. The Hazardous Substances Act (Act 15 of 1973) & Regulations;
11. The National Health Act (Act 63 of 1977);
12. The Occupational Health and Safety Act (Act 85 of 1993) and Regulations;
13. The Road Traffic Act (Act 29 of 1989);
14. The Local Government Municipal Systems Act (Act 32 of 2000);
15. The Local Government Municipal Structures Act (Act 117 of 1998);
16. The Local Government Municipal Finance Management Act (Act 56 of 2003);
17. Local Agenda 21 (Sustainable Development principles at a local government level – SA is a signatory to the United Nation’s Agenda 21).

This Waste Management Sector Plan of Council, incorporating the IWM Plan and activity schedule, is aimed at complying with statutory requirements for local government waste and environmental management (in particular Chapter 3 of NEMA). It is also devised to maintain standards and achieve targets that are defined in the Council’s IWM Policy and to achieve service delivery targets per the SWM Department’s Service Delivery Business Implementation Plan (SDBIP). The policy aligns waste management activities in Cape Town with current national, provincial and Council priorities.

SOLID WASTE MANAGEMENT SECTOR: CITY OF CAPE TOWN

Vision for Waste Management in Cape Town

The long-term vision for the City of Cape Town's waste management services, is to integrate waste management services in such a way that they are able to not only provide basic services, but to augment economic activity and minimise the effects of waste on human and environmental health. Much national support and development is necessary, as waste minimisation and recycling activities are not limited to Cape Town and involve the processing and manufacturing sectors on a national scale.

It will require a country-wide approach in terms of planning, infrastructure, facilities, incentives and disincentives to drive out economies of scale that will make this sustainable and economically viable. The new legislation provides for the formulation of Industry Waste Management Plans, the declaration of "priority waste", the submission of waste information and regulations and policies within the powers of the Minister of DEA. It is apparent that this will not be an easy or a quick process. These are the key influences on achieving the long terms waste management vision and objectives set by the Department.

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

- to improve access to basic services for all residents (formal, informal and backyarders) to as close to 100% as possible within the constraints of available funds and unplanned growth;
- to develop multiple integrated initiatives that will reduce waste and the associated impacts substantially as well as contribute to and support economic development;
- to generate other sources of funding for integrated waste management through Public-Private Partnerships within the Cape Town municipal area;
- to improve the income generated by the Council's waste services;
- to optimise the utilisation of the Council's resources and capital; and
- to regulate waste and the associated services that will ensure sustainability and prevent impact or harm to people and the environment

The MSA S.78(3) assessment of alternate service delivery mechanisms findings and recommendations as considered and adopted by Council in March 2011 gives effect to the long-term vision, as part of the integration strategy to achieve large volume waste diversion from landfills. This is driven by the need to comply with the provisions of NEMWA, which compels municipalities to consider waste minimisation in terms of ensuring service provision.

Synopsis of Situation Analysis of Waste Management in City of Cape Town

Population Growth and Development Profiles: City of Cape Town

The City of Cape Town's Solid Waste Management (SWM) Department 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 on it in law. It is also one of the providers of services in the metropolitan municipal area of approximately 2 461 km² with approximately 3.7 million people. Waste management services are required by 1 103 182 households (includes growth estimate on 2006 Census), which are either provided directly by the Department or via a contracted-in service that includes community based contracts.

Almost one-third of the population lives in approximately 230 informal settlements consisting of an estimated 193 951 households. The informal areas are where growth and demand for services occurs mostly on an unplanned basis. The current population growth stands at approximately 3% p.a.

Residential services are provided by the Council (SWM Department) or via Council tenders, which include community based contracts in informal settlements. The Council derives income by billing for services per its annually revised Tariff schedule, unless a household is deemed "indigent". Indigence is based on a household's income threshold.

Services to indigent households are deemed “free basic services”, and are funded from government grants and cross-subsidised by a portion of the collected rates.

Commerce is serviced by either the SWM Department or private sector companies, while the industrial sector, which also generates special and hazardous waste, is serviced exclusively by the private sector in terms of Council policy.

Economic Development and Waste Growth Profiles

Tourism to the greater Cape Town area is a key success factor for economic development even though the global economic downturn affected visitor numbers to Cape Town in 2009. Projected SA Tourism figures almost doubled from 2009 to 2010. The visitor's number is 3 million in 2011, and is estimated to be sustained in 2012.

The property development sector is another strong economic activity that contributes to waste generation. Building and demolition waste (rubble) makes up an estimated 22% by mass of the city's waste. Recovery for processing and reuse is an imperative that will continue to be explored. A number of demolition companies operate mobile crushing/processing plants. The City also has a contract at three sites to increase the diversion of this type of waste from landfill. Many operational departments have committed themselves to use crushed construction waste in their future developments and contracts. The SWM Department is also driving the development of engineering specifications for building and demolition waste material, which could result in the acceptance of the aggregate in road building contracts.

Without minimization and other effects such as the global economic crisis, the projected current waste growth rate reduced from approximately 7% p.a. to approximately 2.5% p.a. Waste minimisation partnerships linked to alternate technology solutions that will improve environmental performance, is a strategic focus in the medium to long-term. High-grade composting activities in the city are small-scale in relation to the need. The SWM Department decommissioned a mixed waste composting plant (Radnor) due to unsustainable operating conditions. The Radnor and Bellville South Compost plants were commissioned in the late 1960s to treat Municipal Solid Waste (MSW) and convert the organic component into compost. Since both the quality and sales of compost have declined over the last decade, Council decided to close the Radnor facility and undertake Section 78(1), (2) and (3) assessments in terms of the MSA. As part of this assessment the City has now decided to investigate Public-Private Partnerships (PPP) (Resolution dated 9 December 2010) for both the above facilities and this process is currently underway in the City and will also need to be aligned with the overall findings and recommendations in this report from a systems perspective. This presents a potential partnership opportunity as it is estimated that greens and organic waste make up approximately 36% by volume of the waste stream.

A number of key industries and business sectors related to the production, consumption and processing of packaging materials in or near Cape Town feature prominently in terms of a city-wide recycling and waste reduction strategy. This must, however, link with provincial and national initiatives for good effect. One of two major glass manufacturing factories in SA is located in the city. The plastics industry has a scattered presence, and despite the lack of major processing capacity for recycled materials, there are companies in the plastics sector with plans. The metals industry is well represented by many small scrap metal dealers and some large processors. An unfortunate consequence of metals recovery is the unlawful recovery of especially copper and aluminium cable, and steel and cast iron street furniture that creates negative knock-on effects in the general economy and many times induces hazardous conditions.

The paper/cardboard industry has limited pulping capacity in Cape Town. The major companies have some processing infrastructure (mills). The sorting and baling of different types of paper still needs to be shipped to other centres for treatment and final processing. The previous strong demand for recovered paper and cardboard due to fires in the plantations that affected raw material supplies was dampened by the global recession, which also affected other commodity sectors. The net result is that the demand for recycled materials was affected world-wide.

Locally, there is a lack of capacity to deal with problem wastes such as tyres, household chemicals, e-waste (electronic, computer and white goods), etc. This often results in dumping practices with unnecessary cost and cleanup effort. The Environmental Conservation Act, 1989 (Act 73 of 1989) Waste Tyre Regulations came into effect

on 30 June 2009 and the Industry Waste Management Plan was approved by the Minister. The waste tyre problem is expected to dissipate once mechanisms by the tyre industry have been implemented, but it will still need a lot of pressurizing by the City.

It is anticipated that further alignment in the private and public waste management sector will take place since the City's IWM By-law, the new NEMWA and the Consumer Protection Act were promulgated in 2009. Much depends on the changes arising from the contents of long-awaited new Industry Waste Management Plans. It is expected, however, that the continued downturn in the economy as seen in decreased volumes passing through drop-off sites and transfer stations, is likely to affect these plans and joint industry initiatives for waste minimisation in the city. Combined with budgetary constraints, the implementation of initiatives is likely to be delayed.

Quantities and waste type in the City of Cape Town

A waste categorisation study was commissioned in 2007 to update the data generated for the draft IWM Plan in 2003/04. This study was augmented in 2009 by a further study. This entailed evaluating the types of waste that are generated in clearly delineated areas to understand what infrastructure and systems are best suited. These reports and data will be used in years to come to plan further initiatives and schedule services as part of creating efficiencies and improve the effectiveness of the City's waste management system.

The split between waste from residential areas vs. industrial and commercial areas is approximately 46:54. Analyses are complex for a variety of reasons, and will become more complex in future due to densification strategies and the nature of land use in central business districts and adjacent industrial areas, which are being developed more and more with a residential component in mind.

It is estimated that households generate approximately 46%, industry (free and hazardous waste) approximately 27% and commerce (trade waste) approximately 26% of waste in the City.

Building and demolition waste (or builder's rubble) and garden waste (greens) together constitute approximately 30% of the total waste stream. Other significant fractions collectively make up what is referred to as "packaging waste" that represents between 6% and 8%, while the remainder consists of a variety of organic waste, hazardous materials, e-waste, tyres sand, etc.

Organic fractions tend to be higher in informal areas, whilst packaging waste volumes are quite high in formal areas, especially in high income areas.

In 2007/08, 2.1-million tons of general waste was landfilled in the three City owned landfill sites in the municipal area, whilst in 2008/09 1.7-million tonnes of waste was landfilled, and 1.6-million tons in 2009/10. The amount landfilled in 2010/2011 was 1 685 927million tons and which is still less than the projected growth estimates of 2006/07 when the IWM Policy was adopted.

The figure that constitutes an airspace saving due to waste being diverted for recovery to process, recycle and reuse, currently translates to approximately 8.67% of waste by mass not being landfilled for 20010/2011. This takes into account the complex dynamics of population growth and economic development (with major property development and tourism growth) over the past decade, which has slowed down waste generation due to the economic downturn of the past year.

Landfill airspace savings have been achieved despite a downturn in the economy, using various landfill diversion mechanisms that include the composting of garden greens, the crushing and reuse of builder's rubble, diverting glass, paper, cardboard, certain plastics and metal cans from landfill, as well as the pilot separation at source project ("Think Twice") that services 418 300 residential lifts (99 990 formal households) which has been operational for four years now.

Households receiving Waste Management Services

Currently, 100% of formal households in the City receive a weekly curbside refuse collection service, which is defined as the basic service level in the IWM Policy.

The servicing of individual backyarders is still a huge challenge, however the first phase of containerization and individual servicing recently commenced at Council housing stock in Facticeon.

Of the known 230 informal settlements, 100% of the households receive a weekly integrated door-to-door refuse collection, area cleaning service, free plastic bags, litter picking and illegal dumping removal services provided. Newly encountered dwellings in existing informal settlements and/or new informal settlements do receive a temporary emergency service until the standard basic service can be implemented.

Key Strategic Issues and Challenges in Cape Town

The following issues and challenges face the City in the short term regarding waste management and the imperative to minimise waste:

- The existing bulk waste infrastructure is operating at near capacity and as a result is depleting the internationally accepted 15 year airspace reserve;
- Bulk Waste infrastructure creation is lagging behind due to land availability, funding constraints and long planning lead time.
- A solution is needed to service all “backyarders” on a sustainable basis;
- Upsets in the commercial waste management sector due to unfavorable economic conditions that invariably put residential service delivery contracts at risk, as well as affect the implementation of joint initiatives to increase the volumes of recycled materials that are diverted from City landfills;
 - Implementation of the recommendations of the Municipal Systems Act Section 78 investigation, specifically regarding the management of waste minimization through community partnerships and Public-Private Partnerships as alternate service mechanisms to aid job creation, local economic and SMME development, and to alleviate poverty, whilst improving general cleanliness conditions in the city.
 - External funding is required to reduce the onerous financial implications of implementing various waste minimisation initiatives per the IWM Plan, especially where there are private sector economic benefits;
 - The development of strategic partnerships, both financial and non-financial, with business, industry and other sectors of society to commission large scale waste minimization initiatives;
- Capital required for refurbishment and replacement of aging compactor fleet (more than eight years average age);
- Inadequate maintenance budget resulting in poor condition of compactor fleet;
- Capital for establishing integrated, multiple activities where clustered waste management infrastructure exists or is being planned, such as at new integrated waste management facilities: Tygerberg design 2011/12; Helderberg design 2015/16. (Completion of construction work estimated at 3 years after finalization of design).
- Delays experienced in the approval processes for the planning and establishment of the new regional landfill site;
- Finalizing an agreement with a competent service provider to mitigate landfill gas (methane) to reduce climate change and environmental impacts;
- Establishment of a Contract Office to ensure attention to detail of Conditions of Service for new tenders, and timeous, successful completion and adjudication of tenders, and the subsequent management of contracts;
- The impact that recycling initiatives would have on tariffs and the legacy challenge of full cost recovery;
- The finalisation of an organisational structure to appoint key strategic staff at all levels to reduce skills and capacity shortages, especially at supervisory level, to instill the required discipline for improved service delivery and revenue levels;
- Streamlining of Council HR policies for shift work is needed to allow utilisation of staff and infrastructure where service and private sector needs require this;

Solid Waste Management Department's Strategy for Integrated Waste Management and Service Delivery

The SWM Department's overarching long-term strategy underpinned by several support strategies are detailed in the IWM Plan's activity schedule, which contains projects, key activities and timelines. Together with the Council's IWM Policy, the IWM Plan is the implementation vehicle for integrated waste management services. The key aim of the strategy is to turn the traditional waste management and service delivery approach around by increasing waste minimisation and reducing the natural resource, socio-economic and environmental impacts to comply with the objects of the Waste Act. The strategies/ plans that make up the overarching IWM Strategy are summarized below, and provide an overview of various goals and objectives.

1. **Service Authority Strategy:** Institute measures that will enable the Council's waste management Service Authority roles and responsibilities when engaging alternate service provision mechanisms.
2. **Municipal Area Waste Regulator Strategy:** Institute measures that will enable the Council's waste management regulatory roles and responsibilities. An approved IWM By-law now underpins and strengthens this role.
3. **Intergovernmental Strategy:** Clarify roles and responsibilities of different spheres, engage DEA and DEA&DP regarding waste minimisation focus areas that need specific support at a national level. Interact vigorously with all law enforcement agencies to combat illegal activities involving waste.
4. **Lobbying Strategy:** Lobby the relevant legislators for the necessary changes that must enable Extended Producer Responsibility (EPR), Cleaner Production, materials recovery and recycling. Lobby National Treasury for increased funding for integrated waste management at the municipal level.
5. **Labour Utilisation Strategy:** Create an acceptable, flexible staffing arrangement at strategic infrastructure facilities that will improve asset utilisation and reduce illegal dumping.
6. **Service Delivery Strategy:** Improve service levels to ensure equitable, effective and affordable services, focusing on containerisation (wheelie bins) in all formal residential areas where geography does not constrain this, and continue to provide an integrated, community-based collection and area cleaning service for all informal settlements (deemed national best practice).
7. **Recycling and Waste Minimization Strategy:** Develop strategic Public-Private Partnerships specifically aimed at developing sustainable materials recovery and recycling industries that will add value to the economic growth objectives of the city and the region as well as minimise greenhouse gasses.
8. **Stakeholder Communication, Education and Awareness Strategy:** Prepare appropriate campaigns and materials and continue to improve stakeholder attitudes and participation as a base for recycling, and educate people regarding best practical options.
9. **Service Growth Strategy:** Continue with community-based service provision to stimulate job growth, and generate service contracts where it is not possible to service new growth areas with the Council's current resources.
10. **Law Enforcement Strategy:** Implement the IWM by-law and ensure sufficient capacity is available to enforce the Council's waste management by-laws and national and provincial statutes applicable related to waste management.
11. **Revenue Strategy:** Implement contracts, monitoring and reporting measures, combined with billing and debt collection initiatives to improve cost recovery and revenue completeness. Implement weighbridge and information systems at landfills to improve revenue generated by landfill disposal fees. Complete tariff remodeling to improve sustainability of services.
12. **Funding Strategy:** Procure non-government funds and earmark revenue generated through the Council's waste management activities to improve SWM sustainability and minimise future tariff increases.
13. **Fixed Asset Strategy for waste diversion:** Create the necessary bulk infrastructure (regional landfill site, transfer stations, community drop-offs) on a planned, informed basis to prevent a waste management crisis.
14. **Mobile Asset Strategy:** Improve the Council's fleet age either through a combination of capital replacement and refurbishment programme, augmented by a limited full-maintenance leasing (FML) programme.

15. **Infrastructure Asset Management Strategy:** Develop Infrastructure Asset Management Plans for Solid Waste Management Department, and capacitate the Department to implement and manage plans, with a focus on Fleet Management, as part of a corporate risk-based strategy resolved by the Executive Management Team.
16. **Management Information Strategy:** Develop and implement systems, technology and procedures that will produce specific information on waste, resources and assets for improved decision-making, billing and revenue generation, integrated waste management planning and statutory reporting.
17. **Performance Management Strategy:** Implement systems and manage and improve the Council's personnel and waste management service delivery performance, as well as the waste management sector performance through regular monitoring and evaluation.

Strategic Programmes Goals & Objectives with Key Deliverables / Outcomes

Priorities and objectives are influenced by the strategic issues and challenges listed above. A summary of strategic programmes, projects and initiatives for waste minimisation and service delivery in the short to medium term is set out below. It includes capital and operational programmes adjusted according to the available budget. The activity details contained in the IWM Plan will be updated accordingly for the period starting 2011/12. The aim of the SWM Department is to ensure the long-term sustainability through effective, efficient, economical and affordable waste management service delivery to the city's residents, and to regulate waste management activities across the waste spectrum in the City of Cape Town.

1. Improve access to basic waste management services (cleaning, collection and disposal), minimise (reduce and divert) waste to landfill.
2. Continue with implementation programme of the IWM By-law: register and accredit waste management service providers.
3. Develop and implement a Waste Information System: Dependent on finalisation of National issues by DEA.
4. Implement the recommendations of the comprehensive MSA S. 78(3) assessment into alternate service delivery mechanisms, particularly focused on changes to the Council's waste management system to incorporate large scale waste minimisation.
5. Construct and commission a new Northern region landfill site to provide landfill airspace to replace decommissioned landfills by 2015/16.
6. Rehabilitate old landfill sites (ongoing permit and MFMA requirements).
7. Establish 2 new integrated waste management facilities (Tygerberg and Helderberg).
8. Tygerberg design commenced 2010/11 (construction to follow, three years until completion).
9. Helderberg design to commence 2015/16.
10. Licensing of all drop-off facilities to comply with NEMA EIA Regulations;
11. Development of mini-MRF's (material recovery facilities) – to meet demand in all areas.
12. Containerization and implementation of an equitable refuse collection service to backyarders.
13. Increase the roll-out of refuse collection services beyond initial target areas at a rate of servicing additional backyarder structures per annum for council rental stock.
14. Implementation of a Seta-accredited Apprenticeship programme.
15. The creation of other internal (internship, learnership, in-service-training) and external (bursaries) training opportunities.
16. Continue with the maintenance and expansion of essential infrastructure.
17. Continue with contract services via community-based organisations for integrated area cleaning and waste collection in informal areas and increase the capacity of the Contract Management section to improve management of the contracts.
18. Implement an Expanded Public Works Programme (EPWP) service mechanism approach to ensure the creation of additional job opportunities.
19. Further implement contracts for sandy areas clean-up programmes in disadvantaged formal areas.
20. Continue to monitor and evaluate the efficiency of a residential split-bag waste collection (Think Twice) pilot project in 5 areas 418 300 residential lifts (99 990 formal households) that gives effect to the separation-at-source principle, already started in Aug 2007.

21. The Think Twice programme will be continued along certain suburbs in the Atlantic Seaboard, the Southern Peninsula, the Helderberg and Northern Suburbs east of Tygerberg Hills, the programme will also be in certain portions of Sea Point, Mouille Point, Three Anchor Bay, Hout Bay and Camps Bay in the 2013/14 financial year.
22. Continue with public education and awareness programmes regarding waste management and waste minimisation (part of WasteWise project).
23. Institute aggressive waste management, minimisation and re-use of demolition/ construction rubble through the establishment of rubble crushing plants – contract already awarded and implemented at three sites, with more being planned.
24. Appointment of Transactional advisors and establishment of PPP's regarding waste beneficiation and alternative-technology disposal facilities to give effect to Council's adoption of the MSA S.78 (3) recommendations, evaluation of the feasibility of the PPPs will be conducted in the 2013/14 financial year.
25. Implement a landfill gas mitigation project.
26. Register landfill gas projects with the United Nations Framework Convention for Climate Change.
27. Implement results of the landfill gas projects feasibility assessment in the 2013/14 financial year in order to reduce greenhouse gas emissions to meet climate change objectives.
28. Project to find a new regional landfill site which will serve the City for another 30 years is still underway, the Supplementary Environmental Impact Assessment should be considered by the MEC in the 2013/14 financial year.
29. Realign depots, staff and implement flexible working hours to achieve improved service efficiencies, to provide an equitable and predictable service, and to improve asset utilisation, access and use by the public.
30. Establish an integrated infrastructure asset management programme for SWM fixed and movable assets, plant, equipment, infrastructure and superstructure to optimise asset use and service delivery, focusing on waste management fleet as a priority.
31. Establish a financial waste information system to ring-fence cost and revenue for all services.

Critical Success Factors

- (a) Adequate capacity for service delivery in terms of staffing, resource allocation, expenditure and procurement approvals;
- (b) Realistic adjustment to tariffs and the introduction of new tariffs for services provided to ensure that increasing capital and operating requirements can be funded sustainably;
- (c) Accurate and complete billing with effective revenue management;
- (d) Management of all contracts to ensure performance and delivery;
- (e) Public private partnerships or alternate funding mechanisms for alternate technologies to landfill to provide for growing capital and operational waste management needs and develop capacity to minimize waste to landfills.
- (f) Implementation of the Integrated Waste Management By-law that can be used to enforce waste minimisation initiatives needed to meet policy and national targets.

Resources available to achieve planned Outcomes (next MTREF period)

RESOURCES REQUIRED	2012/2013	2013/2014	2014/2015
Capex ¹	R261,805,510	R338,605,510	R175,005,510
Opex	R2,111,149,876	R2,165,828,671	R2,392,715,076
Staff ²	3 234	n/a	n/a

Milestones, Targets and Key Performance Indicators, with benchmarks

The Key Performance Indicators for waste management are contained in the Service Delivery Business Implementation Plans (SDBIP's) approved by Council for the next three-year MTREF period in the 5-year term-of-

office IDP that started in 2012/2013. The achievement and measuring of targets are in line with SDBIP's, and are reflected at the high level as follows:

1. Increase/maintain basic service access to 100% (impacted by city economic, population growth);
2. Demand Management plan (waste minimisation): Improve landfill airspace savings above 11.95% (mass based) by 2013;
3. 95% Target for implementation of capital projects per the approved schedule for three-year MTREF period starting 2012/2013;
4. Implement a Waste Information System by end-2013 (dependent on finalization of the National Department of Environmental Affairs' system roll-out).

PERFORMANCE AGAINST PLAN

Per the milestones and targets set out above, the Solid Waste Management Department of the City of Cape Town has achieved the following during the past year:

1. Basic Services: 100% access to basic services target achieved and maintained.
2. Current airspace savings target of 8.67% (based on mass) achieved to date. Targets are progressively increasing.
3. Landfills surveyed and ground water monitoring completed as per permit conditions.
4. Construction and commissioning of the Kraaifontein Integrated Waste Management Facility (Oostenberg), concept design for Tygerberg Integrated Waste Management Facility is work in progress.
5. Rehabilitation of disused landfills continuing per prioritization schedule.
6. Landfill gas mitigation baseline and feasibility study completed by Central Energy Fund (CEF) and report with recommendations submitted for Council approval to continue with implementation. Successfully negotiated a contract; however CEF at the last minute declined to sign the contract due to changes in legislation. Council took a decision to continue in the lines of a PPP and proceeded with technical and financial feasibility studies.
7. Community-based contracts in informal settlements implemented and being monitored (ongoing) to ensure that all residents are receiving a quality and efficient service.
8. Residential split bag pilot project (Think Twice): five pilot tenders are currently in operation. Four of the tenders focus on individual households and one focuses on flat complexes.
9. Council adoption of the recommendations of the MSA S. 78(3) assessment of alternate service delivery mechanisms in March 2011.
10. Continuing engagement with spheres of government and members of industry, especially the packaging industry, with the aim to increase infrastructure and provide job opportunities to improve the recovery of materials for recycling and reuse.
11. Successful completion of workshops with a variety of industrial and commercial sectors regarding waste minimisation.
12. Continued maintenance of IWEX website developed to provide a free exchange platform for recyclable materials.
13. Continued roll-out of dual weighbridge systems and improved billing at disposal sites.

Major Achievements of a Strategic Nature (Dec 2000 to Dec 2011)

Prior to and since the adoption of an IWM Plan in 2006, the SWM Department has successfully completed a number of notable initiatives and projects to meet the objective of more efficient, effective, sustainable and economically viable waste management services. .

- **Tariffs, revenue:**
 - Revenue collection: Increased during 2007 to 100.95%;
 - Bin audit project: Has ensured significant correction of billing problems and addition of sites not on billing system that had a marked effect on income levels;
 - Tariff convergence: Adopted new tariff structure in 2002/03, duly amended every year since then. The uniform tariff structure defines the cost of a fully tariff-funded collections service according to affordability

criteria and service rebates. Further amendments will be aimed at discouraging the disposal of certain waste types as part of the waste minimisation strategy.

- **Sustainability, Waste Minimisation and Recycling:**

- Continued successes with the Waste Wise campaign - Festive Season campaign commended by the public media and political leadership;
- Opening of the Resource Centre at the Athlone Refuse Transfer Station in February 2009 that is being used for community and schools education and visitor communication purposes.
- Established and upgraded successful of a Waste Exchange Website.
- Hosted the 1st Cape Town Waste Minimisation Summit in April 2007 involving key industry sectors aimed at instituting recycling and minimisation partnerships;
- Hosted the 2nd Cape Town Waste Minimisation Summit in March 2009 involving key industry sectors and SMME's aimed at instituting new and building on existing recycling and minimisation partnerships;
- Cost modeling of the provisions and implications of the Integrated Waste Management By-law was completed by the Stellenbosch University Sustainability Institute with DANIDA funding.
- Key input on the Sustainability Institute's UNDP-funded report and modeling of waste management (Project title: Integrated Resources Management for Urban Development, UNF/UNFIP Project ID: UND-SAF-03-303);
- Completion of Compact Fluorescent Light responsible disposal project in partnership with Eskom, the lighting industry and other role players, including a proposed implementation model and guidelines;
- Held second workshop on alternate technologies to landfill in 2007;
- Established partnerships with major retailers for waste minimisation;
- Implementation of the "Think Twice" dual bag collection pilot project in six areas across the City for the diversion of recyclable waste in August 2007 – varying success and lessons learnt for future roll-outs; Successful diversion from landfill of 160 063 tons in 2010/2011.
- Disposal of builder's rubble at landfills (approximately 286 366 tons in 2010/2011, which includes material set aside for capping purposes);
- Successful diversion from landfill and chipping and composting of most of the City's garden waste (2010/2011 airspace saving of 142 186 tons, 2009/2010 airspace saving of 334 521m³, 2008/09 airspace saving of 400 197m³, 2007/8 airspace saving of 521 129m³);
- Continuation of a project for the diversion, crushing and recycling/ reuse of demolition waste, at disposal sites (59 775 ton diverted in the 2008/9 financial year, 26 785 ton in the 2009/2010 financial year and 2 021 tons in the 2010/2011 financial year);

- **Standardisation of Services across Metro:**

- Once a week refuse collection throughout the year implemented for all areas, and basic levels of service maintained at 100% access to basic refuse collection services during 2010/2011;
- Continued roll-out of containerisation plan implemented in 2006/07 for all formal households, with ongoing repairs and replacement.
- Agreed standard compactor vehicle crew size: Driver plus 4 workers.
- Full implementation of a community-based integrated area cleaning and refuse collection system in informal areas ;
- Ongoing phasing out of weekly skip services in informal areas - only provided as an emergency measure in newly-established settlements.
- Equitable garden refuse collection options and twenty four community drop off sites successfully implemented across the City, each with an average captive area with a 7 km radius;

- **Capital and Infrastructure Management:**

- Record of Decision (RoD) received in 2009 from the MEC for DEA&DP for the new replacement landfill site to be established near Kalbaskraal; Appeals were lodged against the RoD by members of the community, after which the MEC requested additional information and further investigations to be done by the City. These investigations have been submitted to the office of the MEC for D: EA&DP and are currently being finalized.

- Successful applications to Western Cape Department of Environment & Development Planning with RoD's for extensions of Bellville South, Coastal Park and Vissershok landfill sites;
- RoD's issued by DEA&DP for Kraaifontein Integrated Waste Management Facility, Tygerberg Refuse Transfer Station, and Helderberg Refuse Transfer Station;
- Completion of Swartklip Transfer Station at the landfill, strategically located close to high-density communities.
- Continuation of rehabilitation of the now-full Brackenfell and Faure landfills.
- **Policy, Legal and Institutional Development:**
 - FIFA™ 2010 Football World Cup planning completed and budget approved by Council for integrated waste management services.
 - Mayco adopted IWM Policy and Plan as part of 2006/07 IDP (MC08/05/06);
 - Provided comment and input on the NEMA: Waste Management Bill (Bill 39 of 2007) prior to submission to Parliament;
 - City of Cape Town Integrated Waste Management By-law adopted by Council (resolution C15/03/09) on 30 March 2009 (a first for any municipality after the promulgation of the national waste Act on 10 March), and promulgated on 21 August 2009;
 - Council resolution in terms of Municipal Systems Act S.78(2) recommending the appointment of a consultant to assess alternate service delivery mechanisms per S.78(3) (resolution MC23/04/08);
 - Successful implementation of a top management structure for SWM that finalises the transformation from seven Administrations' management structures as one;
 - The City was awarded 1st Runner Up in the Cleanest Town (metropolitan municipality category) award in 2009, having won in 2003 and 2007, placed second in 2005, and achieving third place in the Cleanest Town award in 2008 in the SA National competition organised by DEA;
 - Council approval for the establishment of an Internal Business Unit (2001).



DIRECTOR: SOLID WASTE MANAGEMENT

Mr. R. KERAAN

DATE

14 JANUARY 2013



EXECUTIVE DIRECTOR:

UTILITY SERVICES

Ms. G KAISER

DATE

4 FEBRUARY 2013

(Footnotes)

1. Financial figures per 2012/2013 draft budget estimates (unapproved, to be finalized) at 7%, 11.5%, 8% parameter increase respectively for Collections, Disposal and Area Cleaning, which may change due to future Council resolutions when adopting the final budget.
2. Figure reflects actual staffing complement as at December 2011, with a marked increase due to the conversion of worker positions from non-permanent to permanent and do not include scarce skills shortages needed for service delivery.

2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA1 - Opportunity City Obj 1.2	Finance	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in infrastructure	1.B Percentage spend of capital budget	99.7%	R241,093,324 91%	R49,158,200 18%	R108,148,950 40%	R154,427,000 58%	R241,093,324 91%	Gerrie Bouwer	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (c) Maintenance and investment in utilities infrastructure programmes	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure); i) Disposal infrastructure	New	R157,552,321 91%	R46,865,000 27%	R102,375,000 58%	R133,770,000 76%	R157,552,321 91%	Gerrie Bouwer	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (c) Maintenance and investment in utilities infrastructure programmes	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure); ii) Drop-off infrastructure	New	R6,370,000 91%	0%	0%	R2,275,000 32%	R6,370,000 91%	Gerrie Bouwer	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (c) Maintenance and investment in utilities infrastructure programmes	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure); iii) Fleet Replacement Plan	New	R57,876,000 91%	0%	0%	R9,100,000 14%	R57,876,000 91%	Gerrie Bouwer	

2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (c) Maintenance and investment in utilities infrastructure programmes	1.C Rand value of capital invested in engineering infrastructure (growth, refurbishment and replacement of Solid Waste infrastructure):	New	R19,295,003 91%	R2,293,200 11%	R5,773,950 27%	R9,282,000 43%	R19,295,003 91%	Gerrie Bouwer	
				iv) Other Waste Management infrastructure								
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure	1.E Percentage spend of repairs and maintenance	103.61%	100%	19,7%	45,8%	71,8%	100%	Gerrie Bouwer	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in infrastructure	1.1 Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	<1	<1	<1	<1	<1	Manager: Finance & Commercial & Manager: Planning	
SFA1 - Opportunity City Obj 1.2	Utility Services	Progress with the development of strategic assets:	1.2 (d) Investing in Infrastructure Programme	Progress with the development of strategic assets: i) Bellville Waste Management Facility Phase 2 - Construction	New	60%	8%	25%	40%	60%	Peter Novella	
SFA1 - Opportunity City Obj 1.2	Utility Services	Progress with the development of strategic assets:	1.2 (d) Investing in Infrastructure Programme	Progress with the development of strategic assets: ii) Licencing of Drop-off Facilities	New	3	0	0	0	3	Alfonso van Vuuren	

2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Investing in Infrastructure Programme	Progress with the rehabilitation and replacement of infrastructure: Rehabilitation of landfill sites	New	70%	55%	60%	65%	70%	Peter Novella	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Investing in Infrastructure Programme	Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age - i) Earthmoving Equipment Design replacement age = 12 years	New	0.92 % - 1.08%	0.92 % - 1.08%	0.92 % - 1.08%	0.92 % - 1.08%	0.92 % - 1.08%	Manager: Technical Services	
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Investing in Infrastructure Programme	Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age - ii) Compactors Design replacement age = 7 years	New	0.85% - 1.15%	0.85% - 1.15%	0.85% - 1.15%	0.85% - 1.15%	0.85% - 1.15%	Manager: Technical Services	

2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Investing in Infrastructure Programme	Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age - iii) Trucks Design replacement age = 7 years	New	0.85% - 1.15%	0.85% - 1.15%	0.85% - 1.15%	0.85% - 1.15%	Manager: Technical Services		
SFA1 - Opportunity City Obj 1.2	Utility Services	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Investing in Infrastructure Programme	Progress with the rehabilitation and replacement of infrastructure: Compliance with Fleet Management Plan expressed as a percentage of current actual fleet asset age divided by design replacement age - iv) Light vehicles Design replacement age = 5 years	New	0.80% - 1.20%	0.80% - 1.20%	0.80% - 1.20%	0.80% - 1.20%	Manager: Technical Services		
SFA1 - Opportunity City Obj 1.2	Dep CM	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2 (d) Expanded Public Works Programme (EPWP)	1.J Number of Expanded Public Works Programme (EPWP) opportunities created	New	9,080	4,165	5,440	6,715	8,500	Corporate EPWP Office & Claire McKinnon	


2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA1 - Opportunity City Obj 1.3	Utility Services	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.3 (a) Sustainable utilisation of scarce resources such as water and energy	Percentage of waste diverted from landfill sites through council waste minimisation initiatives	12.13%	12.10%	11.65%	11.80%	11.95%	12.10%	Alfonso van Vuuren	
SFA 1 - Opportunity City Obj 1.6	Corp Services	1.6 Maximise the use of available funding and programmes for training skills and development	1.6 (a) Seta and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	1.N (a) Number of external training and bursary opportunities created (excluding apprentices)	New	35	8	16	24	35	George Jonkers	
SFA 1 - Opportunity City Obj 1.6	Corp Services	1.6 Maximise the use of available funding and programmes for training skills and development	1.6 (a) Seta and EPWP funding used to train apprentices and create other external training opportunities. Training apprentices for vacant posts in the administration and the city	1.N (b) Number of apprentices	New	30	30	30	30	30	George Jonkers	
SFA 3 - A Caring City Obj 3.4	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements	3.E (iii) Percentage of informal settlements receiving door-to-door refuse collection service.	New	99%	99%	99%	99%	99%	Claire McKinnon	

2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA 3 - A Caring City Obj 3.4	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements	3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1:	New	10%	1%	2%	3%	10%	Claire McKinnon	
SFA 3 - A Caring City Obj 3.4	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements	3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 2:	New	60%	44%	47%	49%	60%	Claire McKinnon	
SFA 3 - A Caring City Obj 3.4	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements	3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 3:	New	29%	50%	47%	44%	29%	Claire McKinnon	
SFA 3 - A Caring City Obj 3.4	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4 (b) Service Delivery Programme in informal settlements	3.E (iv) Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 4:	New	1%	5%	4%	4%	1%	Claire McKinnon	
SFA 3 - A Caring City Obj 3.4	Utility Services	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.4(c) Backyarder Service Programme	Percentage of refuse removal bins rolled out to Council Rental Housing Stock versus applications received.	New	100%	100%	100%	100%	100%	Trevor Carroll	


2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA 4 - An Inclusive City Obj 4.1	Corp Services	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.1 (a) Managing service delivery through the service management process	4.A Percentage adherence to Citywide service standard based on all external notifications	New	100%	100%	100%	100%	100%	Letitia Bester	
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to EE target (composite indicator)	New	100%	100%	100%	100%	100%	George Jonkers	
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage adherence to employee utilisation target (composite indicator)	New	100%	100%	100%	100%	100%	George Jonkers	
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management Approach)	Percentage of incidence of overtime hours in excess of 40hrs.	New	<1%	<1%	<1%	<1%	<1%	George Jonkers	

2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development programme (Integrated Talent management management Approach)	Percentage adherence to employee talent target (composite indicator)	New	100%	100%	100%	100%	100%	George Jonkers	
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (c) Annual Community Satisfaction Survey	Community satisfaction survey (score 1-5) for residents	New	2.9	Annual	Annual	Annual	2.9	Strategic Development Information & GIS	Annual survey conducted by SDI&GIS
SFA 5 - A Well Run City Obj 5.2	Corp Services	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (c) Annual Community Satisfaction Survey	Community satisfaction survey (score 1-5) for business	New	2.9	Annual	Annual	Annual	2.9	Strategic Development Information & GIS	Annual survey conducted by SDI&GIS
SFA 5 - A Well Run City Obj 5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of operating budget spent	93.2%	95%	24.7%	49%	73%	95%	Gerrie Bouwer	
SFA 5 - A Well Run City Obj 5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount	92.62%	93%	93%	93%	93%	93%	Gerrie Bouwer	
SFA 5 - A Well Run City Obj 5.3	Finance	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of assets verified	88.8%	100% asset register verified by directorate/ department	Review of asset policy by Corporate Finance	Finalisation of asset verification timetable by Corporate Finance	60% asset register verified by directorate/ department	100% asset register verified by directorate/ department	Esme February	

2013/2014 SOLID WASTE MANAGEMENT DEPARTMENT SDBIP												
Pillar & Corp Obj No.	Link to Lead Directorate	Corporate Objective	Programme/ Statutory or Strategic Plan	Indicator	Baseline 2011/2012	Annual Target 30 June 2014	Targets				Responsible Person	Comments
							30 Sep 13	31 Dec 13	31 Mar 14	30 Jun 14		
SFA 5 - A Well Run City Obj 5.3	Internal Audit	5.3 Ensure financial prudence with unqualified audits by the Auditor General	5.3 (b) Internal management processes programme	Percentage Internal Audit findings resolved	No follow up audits were performed in this department by Internal Audit.	70%	70%	70%	70%	70%	Corporate Office	


DIRECTOR: SOLID WASTE MANAGEMENT
 Mr. R. KERAAN

DATE 14 January 2013


**EXECUTIVE DIRECTOR:
 UTILITY SERVICES**
 Ms. G KAISER

DATE 4 FEBRUARY 2013

WATER SERVICES DEVELOPMENT PLAN (WSDP) 2012/13 – 2016/17

EXECUTIVE SUMMARY

The guiding document for the service is the WSDP of which this is the Executive Summary and which is updated annually. It is a product of the current IDP process and will become a Sector Plan of the IDP 2013/14 review document.

Please note that this version is a 2013/14 review which coincides with the IDP 5-year term of office plan.

1. INTRODUCTION

1.1 Introduction with focus on Basic Services

The Water and Sanitation Department has made significant progress in providing water and sanitation services to the City of Cape Town residents since the formation of one Metro administration. All formal areas are adequately provided with water and sanitation services.

Backlogs however, remain in Informal Settlement areas due to unique technical, social, political and land challenges that need an integrated approach with human settlement departments. The unprecedented and vibrant economic growth of the City is also creating service backlogs in some new developing regions due to the demand that outstrips installed capacity of the services.

To ensure sustainable, fair, equitable, reliable and financially viable provision of water and sanitation services, the Department has developed and is implementing strategies that address the challenges impeded in the adopted Balance Scorecard the ensures effective water utility management. The strategies also seek to ensure compliance with the National Water Act, Water Services Act and the related regulations, National and City Policies. Progress on the objectives as set out in DWA's critical policy document, the National Strategic Framework for Water Services (September 2003), were measured at a June 2012 baseline in Table 1, to follow below.

However, following on a 2012 review of available data on the current (June 2012) number of informal settlements and the total household estimate in the City, the estimates for both these household figures have now been evaluated significantly higher. The Informal Settlement household count adopted was obtained by door-to-door surveys by the Solid Waste Department, replacing the previous aerial photo count which failed to identify all the households residing under one visible roof. The conclusion is reached that previous household numbers were underestimated for the past couple of years, largely increasing the challenge for sanitation provision and to a much lesser extent for water provision.

On the other hand, the 2012 Census results indicate there are 143 823 Informal Settlement dwellings which is a far cry from the adopted figure. The number of taps fitted to a single communal standpipe had to be reduced from two to one, to limit the associated problems of excessive grey-water ponding and health risks. This combined with a GPS-survey confirmation of the actual serviceable taps remaining has led to a large drop in the number of available taps, despite the number of standpipes being increased every year for several years. The growing housing challenge in the COCT has given rise to increasing number of backyard dwellers in public rental stock, COCT has drafted a backyarder policy which will include the supply of basic services such as electricity, refuse removal, water and sanitation. For water and sanitation this will be an individual metered connection via a water management device and a sewer connection with a prefabricated toilet. The increased density reduces the cost of infrastructure but increases the water demand and sewer load considerably.

The re-adjustment in base information limits the usefulness of a year-on-year comparison as required by the DWA indicators, but is nevertheless given along with the latest known information to allow forward planning as per the backlog eradication programme.

Table 1: Water and Sanitation Service Level Indicators (as at June 2012)

SANITATION		WATER	
No of toilets in informal settlements	34 225	No of taps in informal settlements	7 381
Avg Toilet servicing ratio, informal settlements	3	Servicing ratio applied	25
HH serviced in informal settlements	116 168	Informal Settlement HH serviced	184 525
Avg HH per toilet, informal settlements	6	Avg HH per tap, informal settlements	26
Backlog in informal settlements	77 783	Backlog in informal settlements	9 426
Formal HH serviced	909 231	Formal HH serviced	909 231

Sanitation		Water	
Total HH serviced	1 025 399	Total HH serviced	1 093 756
Total backlog	77 783	Total backlog	9 426
% all HH serviced	93%	% all HH serviced	99%
% Informal settlement HH serviced	60%	% Informal settlement HH serviced	95%
% Poor HH serviced	87%	% Poor HH serviced	99%

Note: Based on household estimates of July 2011, SDI and GIS, CoCT

To ensure and to measure the level of progress, internal service level targets for the City of Cape Town, over and above the national standards, are in use.

Table 2: National and City minimum basic service standards compared

Service	National Standard (*)	City Standard
Sanitation	Easy access to a safe, reliable, private toilet facility which is protected from the weather, ventilated, low smell, hygienic, minimises the risk of spreading diseases and enables safe treatment and/or removal of human waste and wastewater in an environmentally sound manner including communicating hygiene.	Ditto but with an added minimum specification of at least 1 toilet per 5 households. As recently identified, the backyarder policy will be piloted in selected areas of the city. This will consist of a metered water and sanitation HH connection to backyard dwellers. The connection will also have a demand management facility.
Water	A basic water supply facility within 200m of dwelling, delivering at least 25 l/ person/ day at a minimum flow of 10 l/min in the case of communal water points, or 6 000 litres of water per month in the case of yard or house connections.	Ditto but with an added minimum specification of at least 1 tap per 25 households.

(*) As defined in the Strategic Framework for Water Services, Sep-03

To address the backlogs indicated above, the Department of Water and Sanitation has developed a vision which seeks to position it as a leader in the provision of these essential services.

1.2 Vision and Mission of Water and Sanitation

The vision of Water and Sanitation Services in Cape Town is:

VISION STATEMENT
To be a beacon in Africa for the provision of Water and Sanitation services
MISSION STATEMENT
<p>We pledge to achieve our vision by creating a centre of excellence in Water and Sanitation Department through:</p> <ul style="list-style-type: none"> • Optimizing resources • Implementing environmentally-sustainable interventions • Continuous improvement and knowledge management • Good governance • Customer satisfaction and excellent stakeholder relationships <p>Values</p> <ul style="list-style-type: none"> • Integrity: We maintain the highest level of ethics and fairness in our interaction with each other, our customers and other stakeholders. • Respect: We respect each other's opinion, beliefs, position and contribution to the Department including those of our customers and other stakeholders. All employees are equal in their contributions. • Customer focus: We meet customers' needs by providing excellent service, optimal product performance and efficient support system. Our customers are the reason for our existence. The environment is our silent customer who shall receive an equal share of our services. • Trust: Our business model and relationship is based on trust. A "Yes" shall mean a Yes and a "No" shall mean a No. Our common purpose, integrity and honesty shall constrain us to have trust in each other. Trust shall be felt, experienced, lived and seen in our Departmental family. • Transparency: We operate safely, openly, honestly and with care for the environment and the community. Transparency shall be defined by the customers and stakeholders we serve. • Professional: We use the right skills or competencies to find appropriate solutions enriched with compassion, innovation, sustainability, cost-effectiveness, accountability and excellence.

1.3 Business Focus Area

The Water and Sanitation department has adopted the framework for the attributes of effective water and wastewater utility management developed by the American Water Works Association (AWWA) as a balanced scorecard for its business management. The framework covers all aspects of the Water and Sanitation business necessary to position the department to achieving and contributing effectively and efficiently to the achievement of the City vision. The following are the ten attributes that have been adopted:

- (a) **Product Quality:** looks at the ability of the department to meet the potable water quality standards licence conditions, the Department of Water Affairs general wastewater effluent standards, environmental management requirements and ecological needs.
- (b) **Customer Satisfaction:** looks at the ability of the department to provide basic services to all residents in the City, eradication of sanitation backlogs, provision of affordable service, meeting Service Charter standards, level of service and standard of service. The department seeks to provide services to backyarders on a direct basis in agreement with the landowners such as the Directorate of Human Settlements and private household owners.
- (c) **Employee and Leadership Development:** the department has a challenge to develop and retain its employees and ensure high levels of motivation among employees. This challenge demands that the department must ensure adequate staffing levels, skills retention, succession planning and individual development of employees so that their progression into management or a specialist function is supported adequately.
- (d) **Operational Optimisation:** this attribute forces the department to review its business processes to ensure timely on-going cost-effective, reliable and sustainable service provision in all its operations. The department is challenged to minimise resource utilisation, losses and take advantage of technological advancement to better its efficiency levels in providing water and sanitation services.
- (e) **Financial Viability:** the focus is for the department to improve its collection ratios and ensure that the tariffs, charges or any levies are total cost-recovering in nature. In addition there is a need to reduce high debt levels and improve the willingness to pay by its consumers. The investment into infrastructure must also be well-timed, synchronized with mutual projects and appropriate funding explored to ensure a good return on investment. The cost of capital must be minimised and the challenge is how to achieve this given the consolidated nature of the investment decisions in the City. The department must also ensure effective utilisation and timely maintenance of its assets to sustain revenue growth levels that is in sympathy to the consumer base growth.
- (f) **Infrastructure Stability:** this business attribute requires the department to understand when to create and dispose of an asset, the condition of its assets, lifecycle costs, the associated costs to be incurred in unlocking asset value, to sustain the business. The department must ensure timely maintenance, repair, rehabilitation, replacement and upgrading of existing infrastructure. The lifecycle costs of the assets must be well understood and asset management plans developed. The department is currently developing asset management plans to be integrated into the SAP system modules and this process is a huge challenge that requires time and resources to complete.
- (g) **Operational Resilience:** this business focus area requires the department to ensure adequate risk management for its water and wastewater business. To this end the department has developed the draft Wastewater Risk Abatement Plan and the draft Water Safety Plan and the Department of Water Affairs' requirements of these plans are increasingly becoming stringent. The establishment of operational tolerance levels that ensures adequate management of the legal, regulatory, financial, environmental, safety, and national disaster risks are still to be finalised. Servitude Encroachment is a risk to the department that affects the operational resilience of its service provision value chain.
- (h) **Community Sustainability:** this focus area ensures infrastructure investment led job creation for communities in the City of Cape Town. This will assist in improving the disposable income of households and enhance their ability to pay for water and sanitation services. The department must ensure that its operations, services output and by-products such as sludge and wastewater effluent do not harm the environment and compromise community health. Infrastructure Management and Operations must be managed to ensure efficient utilisation of water resources, energy and promote economic vitality with minimum impact on the environment. Efforts should therefore be made to ensure investments are green and climate change impact is managed.

- (i) **Resource Adequacy:** as it is, this business attribute focuses on the ability of the department to ensure security of water supply. The department has a challenge to ensure that by 2017 a new source of water supply to the City will have been developed either directly by the department or through Department of Water Affairs. The department has to keep pace with future customer needs for basic services and economic expansion through long term resource planning, long term demand analysis and conservation of the existing resources.
- (j) **Stakeholder Management:** this attribute requires the department to identify the representatives of various stakeholders and ensure adequate engagement in issues that affect them. The political leadership and interest group representation in Informal Settlements is a challenge for the department in its quest to eradicate service backlogs. The department must also ensure adequate engagement with the Department of Water Affairs, the Provincial Government and other directorates in the City for the purpose of optimising investments into improvement programs and risk management.

1.4 Critical Challenges

Out of the business focus areas described above, the Water and Sanitation Department has identified the following as critical challenges that constitute the risks to the business and are clustered into four categories:

- (a) Financial viability
- Collection ratio and willingness to pay for services
 - Metering and billing
 - Ensuring full cost recovery and acceptability of the tariffs by the consumers
 - Reduction in unaccounted for water
 - High financial requirements
 - High cost of doing business
 - High debt due to non-payment
- (b) Customer satisfaction
- Meeting Service Charter standards
 - Provision of basic services to Informal Settlements and Backyarders
 - Availability of services for infrastructure expansion
 - Appropriate service standards and level of service
 - Eradication of sanitation backlogs
 - Provision of affordable service
- (c) Water Resource Academy
- Achieve water demand targets through intensified WDM strategy
 - Development of additional water sources
 - Treated effluent re-use and its acceptance
 - Provision of adequate infrastructure to meet City development/growth needs
- (d) Employee development (internal)
- Establish effective institutional arrangement
 - Sufficient staff resourcing, skills retention and development
 - Increasing productivity, efficiency and effectiveness in the operations of the business
- (e) Operational Optimisation
- ISO 9000 certification
 - ISO 17025 laboratory certification
 - Processes re-engineering and right-sizing of the department

- (f) Product quality
 - Meeting the licence conditions for Wastewater Treatment Works
 - Meeting the amended SANS 241 standards
- (g) Operational Resilience
 - Water Safety Plan development;
 - Wastewater Risk Abatement Plan
 - Servitude enhancement
 - Developing and managing the Risk Register
 - Asset Management

The strategies to face these challenges are dealt with under the appropriate section of the plan following. Operational Resilience

- Water Safety Plan development;
- Wastewater Risk Abatement Plan
- Servitude enhancement
- Developing and managing the Risk Register
- Asset Management

The strategies to face these challenges are dealt with under the appropriate section of the plan following.

1.5 Strategic Objectives

In order to implement the business plan, strategic objectives have been set as follows:

Strategic Objectives	Target
To implement ISO 9001 for all our services in the next five years	2015/16
To achieve Green Drop status for 60% of the waste water treatment plants (i.e. 18 plants)	2015/16
To achieve 95% waste water effluent quality	2015/16
To ensure the presence and dominance in Africa of the water-, wastewater- and air pollution-testing services	2015/16
To reduce unaccounted for water to 16% in the next five years	2015/16
To provide basic or emergency sanitation services to all residents of the city	2015/16
To provide basic water to all residents in the city	2015/16
To increase productivity levels by 15%	2015/16
To achieve 90% customer satisfaction levels in all our services	2015/16
To develop Asset Management Plans for the Department	2012/13
To be the reference City for water matters in the country	2015/16
To grow the training school and achieve SETA accreditation for the training modules(e.g. process controllers, artisans)	2012/13
To minimise river systems pollution by reducing sewage overflows by 20%	2015/16
To improve revenue collection to 96%	2015/16
To construct an office block for the department	2015/16
To be information efficient	2012/13
To increase security of supply for the bulk water supply system: percentage potable water production capacity of peak week demand to 120%	2016/17
To increase the effluent re-use by 15% of potable demand	2015/16
To roll out automation and remote control pilots on treatments and pump stations	2014/15

1.6 Aligning the WSDP and IDP

The challenge of WSDP is to maintain an existing Water and Sanitation service for the city as well as being able to provide services for rapidly increasing number of households in a sustainable way. This has to be achieved in the context of providing basic needs, ensuring economic growth, maintaining an ageing infrastructure, limiting negative environmental impact, managing water resource scarcity and consolidating a transformed metro administrative infrastructure. The following matrix depicts how the IDP focus areas will be accommodated in the Strategic thrusts of the WSDP.

Table 3: IDP Priority Issues Relating to Water Services

Strategic Focus Area	Objective	PROGRAMME	Water Services Business Elements											
			1. Socio - Economic Profile	2. Service Level Profile	3. Water Resource Profile	4. Water Conservation / Demand Management	5. Water Services Infrastructure Profile	6. Water balance	7. Water Services institutional arrangements Profile	8. Customer Service Profile	9. Financial profile	10. List of Projects		
			Page Numbers											
1.The Opportunity City	Objective 1.1 - Create an enabling environment to attract investment to generate economic growth and job creation	P1.1(c) Identify and promote catalytic sectors, such as oil and gas	x											
	Objective1.2 - Provision and maintenance of economic and social infrastructure to ensure infrastructure-led growth and development	P1.2(b) Maintenance of infrastructure				x								
		P1.2(c) Investing in Infrastructure				x								
		Objective 1.3 – Promote a sustainable environment through efficient utilization of resources	P1.3(a) Sustainable utilization of scarce resources		x	x						x		x
1.3(b) Water Conservation and Water Demand Management Strategy				x	x	x	x					x	x	x
2. The Safe City	No direct link to Water Services objectives													
3. The Caring City	Objective 3.4 Provide for the needs of informal settlements and backyard residences through improved services	P3.4(b) Service delivery programme in informal settlements	x											
		P3.4(c) Backyarder service programme	x			x								
	Objective 3.7 Provision of effective Environmental Health services.	P 3.5(a) Environmental Health Care Programme		x	x									x
4.The Inclusive city	Objective 4.1 Ensure responsiveness by creating an environment where citizens can communicate with and be responded to.	P4.1(a) Managing service delivery through the service management process (C3 notification responsiveness)	x			x						x		
		P4.1(b) Building strategic partnerships				x								x
5.The well-run city	No direct link to Water Services objectives											x		

2. ESSENTIAL QUESTIONS

2.1 What is the backlog of water services?

The majority of Cape Town's population, both in formal and informal settlements, receives potable water service levels that generally meet the National minimum standards as required by the Water Services Act 108 (of 1997).

Based on previous informal settlement household estimates, the % households with access to sanitation as monitored on a quarterly basis along with other Key Performance Indicators for the Departmental Scorecard appeared to exceed 100% at June 2012. Target exceeded through the rollout of various toilet technologies that demand less social and technical planning durations (11/12 Water and Sanitation Departmental SDBIP- Fourth Quarter). However it is acknowledged that many of the toilet types cannot comfortably sustain use by more than 3 households while others work best for only 1 household. Taking these variable servicing ratios and the variation in density of service points from settlement to settlement into account, it is estimated that approximately 77 783 (as at June 2012) households still need a better service compared to 80 364 (as at January 2012).

Table 1 a shows the large number of toilets installed during the 2011/12 financial year but much work remains. The growing density in many informal settlements constrains Water and Sanitation's ability to adequately provide further sanitation services.

The revised household estimates combined with the necessitated policy change to only use 1 tap per standpipe also mean that the 100% score for households having access to potable water in terms of the City's minimum service standards, obtained years ago, has been lost. At the maximum ratio of 25 informal households per tap (a standard set by the City of Cape Town), and with the number of serviceable taps in use confirmed by GPS survey, a backlog of approximately 9 426 is indicated at June 2012. The % of all households serviced is back at 99.1% while 16.9% (as at June 2012) of all households in the city are supplied from standpipes.

The maintenance of these temporary services often carry high maintenance cost due to frequent cleaning and frequent repair or replacement due to vandalism. It is not financially sustainable and requires a National initiative or at the very least an order of magnitude improvement in the level of funding from the Equitable Share grant. The cost of these services is to a large extent being subsidised by the formal sector.

2.2 What is the status of Supply To Higher Levels Of Service?

Service levels to all formal developed areas are, as far as can be determined, at the highest level of service: a flush toilet and water connection in-house or yard. This constitutes 92.9% of the consumer households. The backyarder policy will increase the number of connections per Ervin.

2.3 What is the Cost to Eradicating Backlogs?

To eradicate the sanitation service backlog and service the influx of people in informal settlements, the Water and Sanitation Department is implementing a service provision program that is integral to the 10-year Housing Plan. The total capital requirement over the next 5 years from 2012/13 to 2016/17 to primarily cover sanitation backlog eradication is estimated at R149.3 million including allowing for a 5% household growth. Part of the funding is also required for the replacement of black buckets as well as to cater for additional service demand growth in informal settlements due to the influx of people.

R11.0 million is required to resolve the water backlog and provide for the anticipated growth in demand.

The proposed programme for eradicating the backlog according to the Strategic Objective target of 2016/17 is listed in the following Table 4.

Table 4: Proposed backlog eradication programme as at June 2011

SANITATION	Baseline Jun12	Gap	Step	2012/13	2013/14	2014/15	2015/16	2016/17	Total Cost (R / M)
% Informal settlement HH serviced	59.9%	40.1%	8.0%	70.6%	79.0%	86.6%	93.6%	100.0%	
Toilets needed (Backlog eradication)	34 225	24 650	4 930	39 155	44 085	49 015	53 945	58 875	
Additional Toilets (Address Influx)				40 155	45 085	50 015	54 945	59 875	
Capital Requirement (R / M)	@ R10 000 per unit average			49	49	49	49	49	247
Allocated Budget (R / M)	Current 5 Year Plan			20.0	20.0	20.0	40.0	49.3	149.3
Toilet Shortfall	@ Allocated Budget			2 930	2 930	2 930	930		
% Informal settlement HH serviced	@ Allocated Budget			63.2%	65.0%	66.6%	72.4%	79.7%	
% HH Basic Service Shortfall	@ Allocated Budget			7.3%	14.0%	20.0%	21.2%	20.3%	
WATER	Baseline Jun12	Gap	Step	2012/13	2013/14	2014/15	2015/16	2016/17	Total Cost (R / M)
% Informal settlement HH serviced	95.1%	4.9%	1.0%	98.0%	98.6%	99.1%	99.6%	100.0%	
Taps needed	7381	2200	440	7 821	8 261	8 701	9 141	9 581	
Additional Taps (Address Influx)				8 021	8 461	8 901	9 341	9 781	
Capital Requirement (R / M)	@ R4 000 per tap			2	2	2	2	2	9
Allocated Budget (R / M)	Current 5 Year Plan			2.0	2.1	2.2	2.3	2.4	11.00

Note: Ensure that they receive a better service against minimum service standard

Table 4 represents the ideal programme that water and sanitation would need to adopt in order to eradicate the backlog within five years. However due to various challenges, Water and Sanitation will only be able to deliver approximately 3 100 sanitation units per annum.

The latest census, 2011, indicates an informal settlements household average growth of 3 371 hh per annum. The capacity of water and sanitation is limited to 3 100 sanitation opportunities. If Informal households increase, Water and Sanitation will not be able to catch up with the backlog (within five years) unless there is a reduction in the number of informal settlement households.

The challenges in delivering the above 3 100 units is amplified by the following factors; provision in informal settlements is increasingly being limited by: lack of space and the extreme densities of settlements, resistance from the community because of greywater problems, settlements located on private land or closed landfill sites and the communities acceptance of non-waterborne sanitation.

The Backyarder policy will be focused on public rental stock backyarders and with the following estimated basic cost.

ITEM DESCRIPTION	COST ESTIMATE PER INSTALLATION
Water connection, Sewer connection and top structure (including meter)	R13 000

The city has started the programme in Factreton which has 156 units with an estimated total cost of R2,067,780 for the water and sanitation connection. The annual maintenance cost is an estimated R1 600/unit. Although W&S will have to plan and allow for the basic free and indigent component of the service, the programme will be driven by the Cities Housing Department. Targeted number of households to be affected by the programme were 135. Due to various constraints, only 83 households were affected by the programme. The next focus area is Hanover Park.

Urban Settlement Development Grant (USDG) funding of R26 million has been provided for the backyarder strategy and has been provided to the Human Settlement Directorate.

The City's Housing programme is funded through National grants. Servicing of the informal settlements is funded by the Water and Sanitation department with partial recovery of cost from the national Equitable Share. Depending on the speed of implementing this programme, as for in-situ upgrading or the "decanting" of such settlements to developed formal areas, the informal settlement programme needs to adapt.

The pilot studies performed, have taught us that the complexity of doing backyarder servicing can vary from area to area. In some cases where there is good organization, information, and good community participation, stakeholder buy-in can happen fairly quickly in the order of one to three months. In other cases, where substantially more ground work is required the buy-in can take up to six months. Once buy-in is achieved the social challenges need to be overcome to deliver at least ten units per week. This reality needs to be taken into account to achieve the proposed target of 2000 units per annum. Water and Sanitation will be responsible for the service connection to the property.

2.4 What is the strategy to eradicate backlogs?

Provision of Sanitation and water backlogs are predominantly in the Informal Settlements and backyarders. A policy for the provision of services to backyarders is still to be finalised. A draft policy position of providing backyarders with a metered water standpipe and sewer connection on a service ratio of 1 facility to 5 (five) households is being piloted on Council owned rental stock in Factreton, Langa and Hanover Park. The water is connected through a water management device and a tag is allocated to each household to dispense the water. This is intended to provide a number households with a high level of service.

Up to and including 2011, the strategy has been to provide a basic level of service such that at most 5 informal households on average share one toilet. Going forward it is the intention to achieve a more desirable minimum convenience ratio for each type of toilet. For example, some toilet types can only sustainably support 1 household each, while others can service more.

A revised and rationalised Informal Settlement Servicing Strategy is under development, made all the more challenging by the updated larger number of households having to be serviced.

The new backyarder policy which is intended to provide backyarders with a metered water and sewer connection will provide a number households with a high level of service although water supply will be via a demand management device.

The technology choice and level of service to be provided in informal settlements remains a challenge. In this strategy, the Department has divided all informal settlements into categories of appropriate service standard determined by the availability and status of land, existing infrastructure, and hydrology of area and economics of providing a sustainable service as summarised in the following table:

Table 5: Servicing Strategy Categories within the City of Cape Town

Category	Land Type	Bulk infrastructure	Distributed space available within settlement	Service Standard
A1	Government owned land, occupation permitted	Available within economical distance.	Adequate	1
			Inadequate	2
		Not available within economical distance	Adequate	3
			Inadequate	4
A2	Private land, occupation permitted	NA (No investment on private land allowed)	Adequate	3
			Inadequate	4
B	Adverse physical conditions, temporary occupation	NA	Adequate	3
			Inadequate	4
C	Occupation prohibited	NA	Adequate	3
			Inadequate	4

No.	Service Standard Target
1	Waterborne sanitation 1:5; taps 1:25
2	Managed all-in-one waterborne ablution facility with janitorial service, supplemented by porta-pottis on demand. Incorporates taps and basins to 1:25
3	Container or dry sanitation to technology-specific household ratio. Taps to 1:25
4	Managed all-in-one conservancy tank ablution facility with janitorial service, supplemented by porta-pottis on demand. Incorporates taps and basins to 1:25
Note	All service points to be within 100m walking distance of households served

Water and Sanitation Services are ideally opting for dehydration or flush toilets. A promising new prefabricated unit which can serve up to 17 households is being piloted, excellent for the managed ablution facility proposed. The use of pour-flush alternative technology is being discontinued due to operational problems. "Greenfields" housing projects are undertaken by the Housing Department to receive residents moved from land that cannot be developed.

The City subscribes to "the water ladder" concept (as proposed in DWA's "Strategic Framework for Water Services, September 2003"). Whereas the City's priority is to first provide an emergency level of service to households in all settlements, it is also extending the coverage and density of services in each settlement beyond the basic level as funds allow.

Table 6: Profile of all Domestic consumers, January 2012

TOILET TYPE	COUNT	HH SERVICED
Chemical	4 716	23 580
Container	5 481	27 405
Bucket	1 108	1 108
Portapotti	12 104	12 104
Pitliner	312	1 560
Dry Sanitation	187	935
Conservancy tanks	370	1 850
Dehydration (Enviroloo)	165	660
Dehydration (Afrisan)	450	450
Anaerobic	48	96
Flush	9 284	46 420
FORMAL	-	909 231
TOTAL	34 225	1 025 399

2.5 What is the Status of all Water and Sanitation Infrastructure?

The existing infrastructure condition is deteriorating due to continued under-funding for essential maintenance/ replacement of aging assets over an extended period. Major pipe collapses or bursts have occurred over the past years and such pipes are in urgent need of extensive repair or even replacement.

An estimated minimum of R150 million/annum (over five years) and R 84 million is required for water pipe replacement and sewer pipe replacement, including Bulk lines respectively, in the case of water pipes to achieve an acceptable burst rate of less than 10 bursts/100m/ yr.

Key components of existing infrastructure in rapidly-developing regions of the City do operate at peak level during periods of high demand. Capacity improvements will be required to enable development. The Department has developed an Infrastructure Master Plan that shows the Water and Sewer upgrading requirements for all development areas.

The bulk water system in the northern areas of the City is under increasing stress during peak periods due to the rapid growth in that area and further development must be accompanied by infrastructure upgrade and extension. The northwest corridor also needs upgrading of the infrastructure. Seawater desalination is an alternative technology being evaluated to supply water to both these regions, in addition to the proposed Bulk Water Augmentation scheme, which will provide the infrastructure to route water to this area from the Berg River Dam via large diameter bulk pipelines, a 500 Megalitre per day water treatment plant and two 300 Megalitre bulk storage reservoirs. The feasibility study for a desalination scheme is in progress and 40% of the study has been completed. The pilot for the Table Mountain Group (TMG) Aquifer is 74% complete (SDBIP, Fourth Quarter 11/12).

- Backyarder Programme

The services as provided by Water Services (Reticulation) will be in the form of a concrete structure housing a water borne toilet on the inside, with a washing trough and tap fixed to the outside of the structure, being placed in the backyard where shack dwellings are in place.

The water through a tap on the outside will be regulated through a tagging system, where each backyard shack will be provided with a tagging device, and the supply to the toilet and basin will be regulated through a management device. The supply to this unit will be taken off the main house supply, and all of the free portions, together with the main dwelling's free portion will be deducted from the account rendered to the main dwelling.

The first phase of this Project has identified 3 Pilot Areas, being Factreton (Maitland), Hanover Park and Langa, and the service will be to Council owned, rented stock even only.

Area Committees are in place in all three areas with surveys being carried out simultaneously. Factreton was identified as the 1st Project within the Pilot and 83 households out of 135 households are complete. The new area of focus is Hanover Park.

Registered backyarders will be listed as indigent and therefore entitled to the free services that the City provides. This will put more users onto the billing system.

2.6 How will Administrative Management be Improved?

The Department is committed to consistently and continually provide the highest quality water and sanitation services that meet and exceed the requirements and expectations of our consumers by ensuring the implementation of a Quality Management System that complies with ISO 9001:2008. To this end, both a Quality Statement and Customer Service Charter have been accepted for implementation. There is also a Department-wide ISO certification project being undertaken.

Together with the Risk Management programmes being implemented, these initiatives will ensure quality and minimise risks.

Scientific Services Branch has achieved ISO 17025 SANAS Accreditation in August 2011 for Chemistry and Hydrobiological methods. Microbiology Section envisage to accredit two methods in 2012.

The Technical Operating Centre (TOC) has achieved a certification on SANS 990 and ISO 9001:2008. This is a great achievement for the City of Cape Town as it is the first Call Centre in Africa to be certified on SANS 990. Bulk Water has achieved a certification for all 12 of their plants on ISO 9001:2008 and will be awarded the certification on the 6th December 2012.

Water and Sanitation Training Centre has achieved its SETA accreditation in October 2012 and is currently implementing ISO 9001:2008 Standard.

The following business improvements initiatives are receiving focused attention:

The Quality Management System has been successfully developed throughout the department according to the requirements of ISO 9001:2008 Standards.

A communication protocol which addresses the communication needs with both internal and external customers has been developed and it is currently at the implementations stages.

The introduction of the shift system within some of the branches of the department is currently receiving attention and the procedures have been developed to address the needs.

Scientific Services is currently running a pilot project for the determination of the productivity standards and the Business Improvement's objective is to run it across the entire department.

Water Demand Management and Strategy is currently at the last implementation stages of ISO 9001:2008 Standard and the objective is to be certified by June 2013.

The process to improve communication from bottom up (workforce to management) was established with the use of the voice box and is currently receiving attention on how to emphasise its purpose.

The procedure on information or data integrity has been developed for the entire department and the goal is to improve the accuracy and correctness of the information or data originating from within the department and the relevant persons will be trained early 2013.

The following efficiency enhancements are receiving focused attention;

- Integration of Information Management Systems through development of a Data Integration and Monitoring System
- Integration and standardisation of Automation control and monitoring of plants via Scada-telemetry
- GIS geodatabase development for effective management and planning of the infrastructure.
- Water quality management through the Laboratory Information Management System (LIMS)
- Maintenance and life-cycle of equipment
- Capacity building and training of staff
- Testing the viability of Automatic Metering Reading (AMR) of consumer meters: the Pilot installation and testing on 1 900 consumer meters was finalised during 2010. Its further rollout in industrial/commercial areas is being planned
- Adoption of Integrated Master Plan
- An Integrated Asset Management Plan is being developed on a coordinated basis across directorates in the City, based on establishing an accurate infrastructure asset register, geodatabase and master data
- Integrated Risk Management and development of the staffing strategy

3. WATER SERVICES BUSINESS ELEMENT SUMMARY

3.1 Socio-economic profile

3.1.1 Situation Assessment

In 2011 the total population of Cape Town was estimated to be approximately 3 740 025 (Census, 2011). In terms of population trends, the average annual growth rate is approximately 2.9%. This projection will be currently used to project future growth. HIV and Aids also influence population growth, and pre-2008 trends indicate a lower mortality rate than that originally predicted. The overall trend is that Cape Town's population will continue to grow each year although at a slower rate than previous years. The number of people living in informal settlements has been growing at an increasing rate and the current housing backlog is estimated at approximately 363 000 units.

Table 7: The Socio-Economic Status Index profile of Cape Town, by Health Department districts, 2008

City of Cape Town	% Adults (20+) with highest qualification < Grade 12	% Economically Active Unemployed	% Households with income below annual threshold	Annual Income threshold	% Labour force in unskilled occupations	SES Index
1996 Census	67.07	19.55	24.66	R12 000	22.85	33.53
2001 Census	62.03	29.38	39.00	19 300	21.46	37.97
2009	49.88	24.15	34.63	42 000	19.91	32.14

Source: Strategic Development Information and GIS Department

The Socio Economic Status (SES) index and Service Level index has been used as an indicator of poverty in Cape Town. The higher the index, the greater the depth of poverty being experienced. These indexes have been regarded as an important measure of quality of life and are based on income, education, occupational status, type of dwelling and access to services.

The SES index for Cape Town rose from 33.53 in 1996 to 37.97 in 2001 and then declined to 32.14 in 2009

(see Table 7). This indicates that there may have been a decline in the general levels of poverty in Cape Town since 2001. The biggest contributor to the decline in the index is the percentage of adults with their highest qualification less than Grade 12 and the percentage of the labour force in unskilled occupations has also declined.

Cape Town, as with most of South Africa, is faced with high levels of unemployment. But the problem of unemployment cannot be tackled in an isolated manner. Whilst the value of total employment has increased during the analysis period, unemployment has also increased. This is as a result of an increasing labour force (economically active population / job-seekers) i.e. entrants into the labour market.

It is thus important to take cognisance of current levels of unemployment as well as a growing population, specifically the working aged (15-64 years), as job creation would have to accommodate for both. The increasing unemployment rate can be further explained or monitored by the respective growth rates. Currently, Cape Town's labour force is increasing at a higher rate (1.2%) than its employment (0.4%), illustrating that not sufficient amounts of jobs is being created annually. This is evident in the even higher growth rate of unemployment (4.3%).

3.2 Future Trends, Strategic Gaps and Implementation Strategies

3.2.1 Strategic Gaps:

There is a need for national guidelines on the provision of water and sanitation in the informal settlements but also to additional dwellings in backyards, for the want of which the City has developed its own.

Water and Sanitation Services aim to provide an affordable service to poor households. A free basic service is provided, in the form of the first 6 kℓ/month water supply and the first 4,2kℓ of sewerage conveyance and treatment free of charge to all consumers per month. The City is providing an indigent grant of R47/month to cover an additional water consumption of 4.5kℓ/month and the corresponding sewage treatment, taking the form of an account reduction to qualifying ratepayers. The number of indigent households qualifying for the Indigent grant either on a property value less than R300 000 are 184 998 as at end of October 2012, while another 2 766 (as at October 2012) qualify for the grant based on income level. The latter value fluctuates on a month to month basis and is dependent on number of applications received and number of applications which have expired.

The Water Demand Management Integrated Leaks Repair Projects, initiated at the end of 2005 and rolled out on a phased basis since then, is a major initiative to ensure that these household's plumbing leaks are minimized and that monthly bills for these services become affordable.

With the implementation of a policy to install Water Management Devices on a prioritised basis, households defined as indigent now have a mechanism to prevent water consumption reaching unaffordable levels and also prevents leaks causing high water losses. It is being installed across a range of household's income groups to the same end goal. A total of 17 556 WDM devices were installed for 2011/12.

In order to improve and maintain the condition of the infrastructure, there will be pressure on tariffs to increase at or above inflation over the short- to medium-term. This coupled with the extraordinary burden of very high national electricity tariff increases, is making it extremely difficult for the City to address all needs.

The large number of communities that have embarked on service delivery protest throughout the country has emphasised the need for the City to be transparent in dealing with the challenge of addressing needs while keeping tariffs as low as possible.

4. SERVICE LEVEL PROFILE

4.1 Situation Assessment

With respect to Domestic consumers, the latest Census of 2011, indicates a total of 1 068 575 households which including 143 823 (Census 2011) in informal settlements, while the remainder of 912 491 in the formal sector included at least 74 958 (Census 2011) backyard dwellers and 12261 households classified as other.

Across all formal registered consumer categories the City's billing system (SAP) shows 623 191 consumers (water connections) (refer to Table 8).

Table 8: No of Consumer Units within each Consumer category (as at June 2012)

COCT Consumer units	
Commercial	13 161
Government	316
Industrial	4 439
Miscellaneous (incl. Homeless Shelters)	5 922
School-Sportfields	1 683
Domestic Cluster	6 384
Domestic single residential	580 307
Departmental Cluster	2 681
Municipal Water	7 601
	622 494
External consumer units	
Bulk & Other	697
Total consumer units	623 191

Source of Consumer Unit breakdown: Billing system (SAP)

There is a backlog in both sanitation and water services as described earlier.

The formal households and other land use categories all have a metered water connection to the house or yard, with almost all households and other land use categories (excepting a few with septic tank facilities) having flush sanitation on site.

At this stage, the Backyarder policy as envisaged will only be on Council owned public rental stock and will be reviewed in years to come to include backyarders on private property in order that backyarders may have access to basic services and are not exploited by the main tenant. All registered backyarders in the programme will also be regarded as indigent. Formal domestic consumers receive the first 6 kiloliters of water per month free as well as the corresponding 4.2 kilolitres of sanitation service. Informal areas have communal standpipes and water is provided free, as is Sanitation. Both are at a lower-than desirable servicing ratio, with water much less of challenge to improve than sanitation.

The key challenge for sanitation when provided communally or even shared by 5 HH is maintaining and keeping it clean. A vandalized or unacceptably dirty toilet results in people using the open field which leads to safety risks particularly for women and children.

4.2 Future Trends and Goals

4.2.1 Residential consumer units

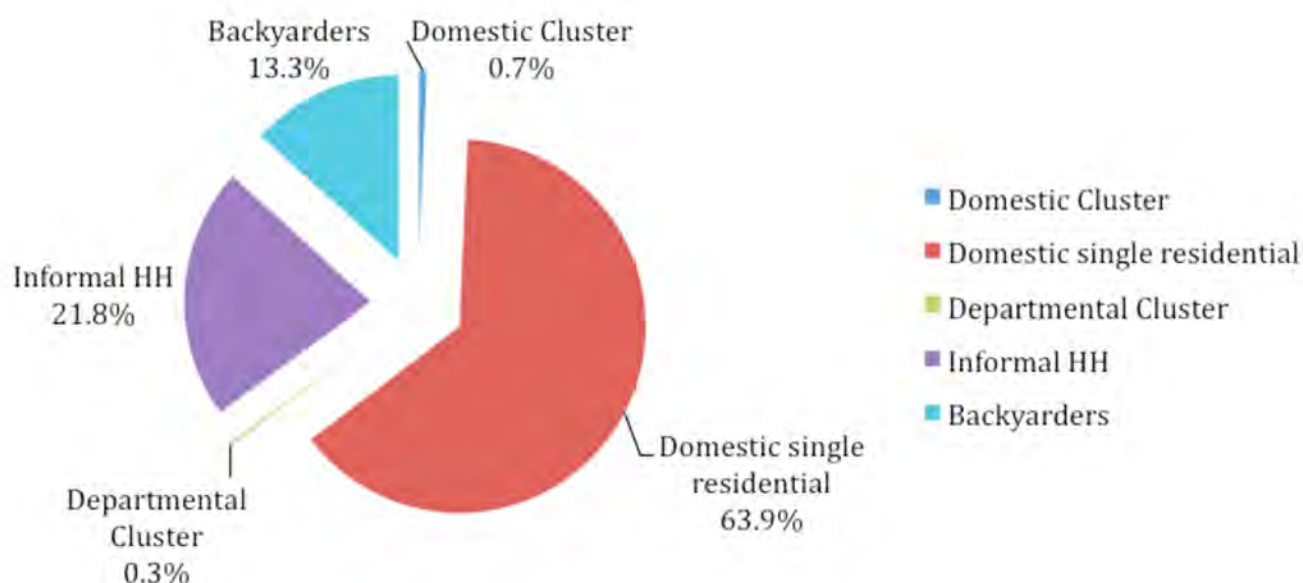


Figure 1: Breakdown of residential consumer units as at June 2012

This break down in residential consumers emphasises the need to focus on improved water and sanitation services on informal household consumers and backyarders. In total they make up 35% of residential customer base. The continued rapid increase in informality could lead to large number of City households being pushed into accepting lower levels of service.

4.2.2 Public institutions and 'dry' industries; wet industries; industrial consumer units

All have connections on-site.

4.2.3 Strategic Gaps

- The backlog in acceptable service levels of sanitation in informal settlements needs to be bridged.
- With respect to the effluent discharged from Industrial sites, non-complying and polluting trade effluent occasionally impacts heavily on the wastewater treatment process serving the catchment. The size and efficiency of the inspectorate has been increased over the past few years, while Water, Sanitation and Effluent By-laws have been consolidated and rewritten for the City. Nevertheless the challenge to obtain cooperation from consumers remains high.

4.2.4 Implementation strategies

- Residential consumer units: Water & Sanitation's informal settlement programme aims to eradicate the sanitation backlogs and maintain a minimum level of service to poor households.
- Industrial consumer units: The inspectorate is using an engaging, cooperative approach with consumers, more comprehensive integrated by-laws as well as more frequent inspections and measurements to improve the quality of industrial effluent, prevent pollution in a pro-active manner and reduce water wastage.

5. WATER RESOURCE PROFILE

5.1 Situation Assessment

5.1.1 The Western Cape Water Supply System

The Western Cape Water Supply System (WCWSS), comprising raw water storage and conveyance infrastructure, supplies water to Cape Town, surrounding towns and urban areas and agriculture. The various components of the WCWSS are owned and operated by the COCT, DWA and Eskom.

The COCT and DWA operate the WCWSS in an integrated manner to ensure that the storage of water is maximized and spillage is minimized during current and future hydrological years.

The annual yield of the WCWSS, including the recently completed Berg River scheme, is 556 million kl per annum.

The major raw water supply schemes of the WCWSS are the Riviersonderend, Voelvlei and Berg River Schemes, owned and operated by the DWA, and the Wemmershoek and Steenbras Schemes, owned and operated by the City of Cape Town. The total storage capacity of the six major dams on as at June 2012 is 898 300 million kl, only 57% of total storage capacity is occupied.

A long-term 17 year record of the storage level of the WCWSS is shown below.

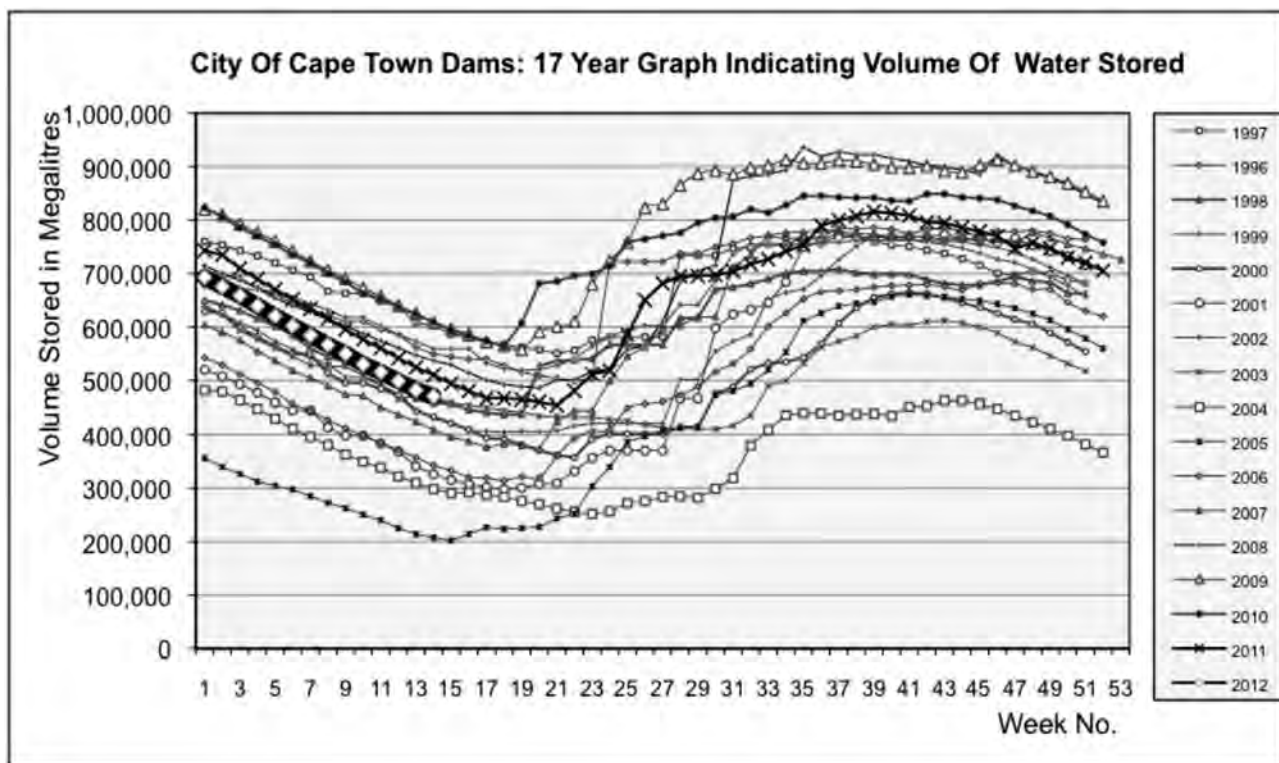


Figure 2: 17 year long term history of reservoir storage capacity

Table 9: Major Dam Levels

MAJOR DAMS 99.6% of the total system capacity	BULK STORAGE ON 25 JUNE 2008 – 2012						
	CAPACITY	CAP. LESS DEAD	%	%	%	%	%
	MI	STORAGE	2008	2009	2010	2011	2012
Wemmershoek	58 644	58 544	64.3	74.7	69.4	72.1	48.0
Steenbras Lower	33 517	33 517	58.5	64.7	63.9	58.3	53.2
Steenbras Upper	31 767	29 267	74.7	94.2	79.6	59.8	74.1
Voelvlei	164 122	156 022	62.7	76.8	81.7	62.0	46.5
Theewaterskloof	480 250	432 250	78.6	92.3	85.6	71.6	57.0
Berg River	130 000	125 800		73.1	100.3	79.2	71.0
TOTAL STORED			561 514	760 015	762 852	629 478	511 763
TOTAL STORAGE	898 300	835 400	768 300	898 300	898 300	898 300	898 300
% STORAGE			73.1	84.6	84.9	70.1	57.0

The six major dams comprise 99.6% of the total system capacity.

The percentages in the above table include “dead storage” (water that is not available for use). The approximate dead storage for each dam is indicated in the table.

5.1.2 Water Resources Supplying Cape Town

The COCT’s allocation of water from the WCWSS, with the additional yield of the Berg River scheme, is 398 million kl per annum. Including the Berg River scheme, the COCT obtains 74% of its allocated water from DWA owned sources, with the balance of 27% from COCT owned sources. The resources supplying the COCT and its allocation from these resources are shown in Table 9.

The COCT produced 336.64 million kl of potable water during the 2010/11 financial year.

Table 10: Cape Town’s allocation from the WCWSS

	Volume (Million kl/annum)	% of total
DWA owned scheme		
Theewaterskloof	118	29.6%
Voelvlei	70.4	17.7%
Palmiet	22.5	5.6%
Berg River	81	20.3%
Subtotal DWA Schemes	291.9	73.2%

	Volume (Million kl/annum)	% of total
COCT OWNED SCHEME		
Wemmershoek	54	13.5%
Steenbras	40	10.0%
Lewis Gay and Kleinplaats Dams	1.8	0.5%
Land en Zeezicht Dam	1	0.3%
Table Mountain Dams	3.5	0.9%
Albion Springs	1.5	0.4%
Atlantis Groundwater Scheme	5	1.3%
Subtotal COCT Schemes	106.8	26.8%
Total Allocation	398.7	

5.1.3 Water returned to the resource

The COCT obtains most of its raw water from mountainous catchments outside of its municipal area, and therefore most of the COCT's treated wastewater effluent is not returned to the raw water resource. A percentage of the effluent produced at the Westfleur Treatment Works at Atlantis is used to artificially recharge the aquifer from which water was abstracted for potable supply as part of the Atlantis Water Supply Scheme.

5.2 Quality of water

The quality of water produced at the COCT's water treatment plants is strictly monitored on a continual operational basis by the Bulk Water Branch to ensure compliance with the South African National Standard (SANS 241:2011) on drinking water quality. The Scientific Services Branch also conducts routine sampling and analysis of potable water produced at all water treatment plants, as well as inspection of treatment processes.

SANS 17025 certification, for the laboratory quality testing, has been attained in September 2011. Expansion of the laboratory is a necessity for improving its capability to undertake a wide spectrum of tests.

The water quality report below indicates the analytical data and approximate distribution for Cape Town drinking water for June 2012. The SANS Specification is also stipulated on this report. Water Compliance has exceeded the target of 96% at 98.6% (4th Quarter SDBIP, 11/12).

Table 11: Class 1: Drinking Water Quality for June 2012 (SANS 241 requirements per population size; 1 sample: 20 000 population).

Water Supply Outlets	Sample Points Per Water Supply Outlet	Sample Points Sampled	Number of Samples Taken for MAY		% Compliance SANS 241			
			Chemical	Microbio-logical	MAY Month		12 Month Rolling Average	
					Chemical	Microbio-logical	Chemical	Microbio-logical
Water Treatment Plants	10	9	32	28	99	100	99	99
Reservoir *	26	23	76	86	100	100	98	99
Distribution *	107	90	333	352	100	100	98	100
Informal Settlements *	43	35	67	64	100	98	98	98
Total	186	157	508	530	100	100	98	99

5.3 Future Trends and Goals

The Bulk Water, Reticulation and Scientific Services Branches of the Department will have to take note of any future water quality requirements and then, as a result, put the necessary steps in place to meet these requirements. The international and national specifications for drinking water are changing all the time with specifications becoming more stringent and with new ones being added e.g. possible future water analysis for radioactivity, viruses, EDC's, etc. The City of Cape Town will have to put measures in place to meet these future requirements, e.g. purchase of new specialized analytical equipment to perform these measurements, stricter process control at the water treatment plants, etc. With proper coordination within the Department, these future water quality requirements can be met.

5.3.1 Strategic Gap Analysis

The WCWSS Reconciliation Strategy included recommendations of interventions that needed to be implemented or studied further to ensure that potential schemes could be implemented in future when required. Table 12 summarizes these interventions being implemented or studied further.

Table 12: Interventions to be implemented or studied further

Intervention	Study Level Required	Responsibility
Existing Feasibility Studies in Progress		
Water Demand Management	Intervention to be implemented	COCT
TMG Aquifer Feasibility Study	Feasibility	COCT
Pilot Desalination Plant	Feasibility	COCT
TMG Regional Monitoring	Monitoring	DWA
Invasive alien plant clearance	Ongoing	DWA
Voelvlei Phase 1	Update feasibility	DWA
Mitchell's Pass Diversion	Pre-feasibility/feasibility	DWA
UpperWitRiver Diversion	Pre-feasibility	DWA
Raising Steenbras Lower Dam	Pre-feasibility	DWA
Upper Molenaars Diversion	Pre-feasibility	DWA
Water Re-use	Pre-feasibility	DWA/COCT
Future Studies Required		
Newlands Aquifer	Pre-feasibility	COCT
CapeFlats Aquifer	Feasibility	COCT
LourensRiver Diversion Scheme	Pre-feasibility	COCT

The timing of the development of the required bulk water infrastructure is dependent on the growth in water demand and the effectiveness of the Water Demand Management (WDM) Strategy. To ensure security of supply, the City of Cape Town, in consultation with the Department of Water Affairs (DWA), is exploring the next water resource scheme to be developed by 2019.

The most probable scheme in the order of economic priority is the raising of Voelvlei dam (DWA), wastewater reclamation, groundwater (TMG Aquifer) and desalination. The desalination study is currently underway, the water reclamation study will commence soon and the pilot for the groundwater (TMG) extraction will also be commencing soon. In addition, the City of Cape Town will increase the treatment and conveyance capacity of the bulk water supply to enable optimum utilization of the existing water resource capacity created by the construction of the Berg River Dam. To this end, the Bulk Water Augmentation Scheme (BWAS), which entails the construction of Muldersvlei Treatment Plant (500 Ml/day), reservoirs (600MI) and conveyance bulk pipelines (56km), is under planning and design.

5.4 Regulation

5.4.1 Situation Assessment

The Water Pollution Control Inspectorate's function is the protection of municipal infrastructure and the environment against pollution. The unit comprises of 25 Inspectors, 90% of which are Peace officers, who regulate public institutions and the industrial/commercial sector.

About 300 dischargers are monitored on a monthly basis, and for the 2011/12 financial year, an average of 10% of these were non-compliant. The billed income for the 2011/12 year for industrial effluent was ~R15 507 011.3 and R4 619 650.88 for treated effluent. Between July 2012 and June 2012, 150 fines were issued for illegal discharges to storm water and five for treated effluent contraventions.

The Wastewater & Industrial effluent by-law has been amended and is advertised for public comment. Previously there were no fines for the Treated Effluent and the Wastewater & Industrial effluent by-law, but recently spot fines have recently been approved by the Magistrate committee and effective immediately. A process has been developed, approved and implemented to handle section 54 and 56 notices issued under the criminal procedure Act. This will enhance the enforcement arm of the unit.

5.5 Future Trends and Goals

5.5.1 Strategic gap

With respect to the effluent discharged from Industrial sites, non-complying and polluting trade industrial effluent occasionally impacts heavily on the wastewater treatment processes serving the catchment and as a result, poor quality effluent ends up being discharged into our rivers. Parameters of concern for in the sewer system include fats, other foreign objects (sand, tools, tyres, rags, etc.), toxic substances and stormwater ingress. In the case of the stormwater system, the common offence is mainly polluted wash water containing oils, silt and grease from vehicle washing.

5.5.2 Implementation strategies

Industrial consumer units: The inspectorate is using an engaging, cooperative approach with consumers, more comprehensive integrated by-laws, as well as more frequent compliance monitoring inspections and measurement and enforcement in the form of fines and full legal processes where needed.

This approach is crucial in achieving our goal to improve the quality of industrial effluent discharged into the sewer system. , prevent pollution in a pro-active manner and reduce water wastage.

A campaign on educating the communities (all sectors) around sewer blockage causes, consequences and prevention is continually rolled out and is currently underway in phases across the city as a means to protect the infrastructure and the environment against pollution. In addition to the education and awareness program, there is an on-going infrastructure replacement/and refurbishment programs. Furthermore, the unit Inspectorate is also in the process of appointing consultants to install an in-line monitoring tool/system to assist in enhancing the continuous quality monitoring of industrial effluent, in particular from the metal finishers finishing sector, in order to prevent or promptly respond to illegal discharges.

As far as the storm water ingress challenge, services of consultants have been sought to assist with detailed investigations on above and below ground sources responsible for the stormwater ingress to sewer so that plans to deal with such can be put in place.

A contractor was appointed to investigate the stormwater ingress in the Helderberg and Strand area for a period of three years. The current progress on the project includes the measuring of flow within the sewer system and analyses of the flow data, including pumpstations, to determine the areas where site inspections should take place.

6. WATER CONSERVATION AND DEMAND MANAGEMENT

6.1 Water Demand Management Interventions

6.1.1 Situation Assessment

The efficient use of scarce water resources for the City of Cape Town's growing needs and the aim to maximize on the use of existing infrastructure are critical factors that drive the Water Demand Management and Water Conservation Strategy.

The Department is applying the resources required to implement water demand management interventions, including: (a) reduction of non-revenue water, (b) reduction of high pressure, minimum night flow for residential consumers, (c) education programmes, (d) plumbing leak and meter repair programmes, (e) pipe replacement, effluent re-use, water restrictions and stepped tariffs.

6.1.2 Trends and Goals

Water demand management is an essential core requirement for sustainability of water supply to the City. In circumstance where water consumption is controlled to the levels expected in the Water Conservation and Water Demand Management strategy, deferment of the next water resource scheme to approximately 2029 can be achieved.

In the 2011/12 financial year, a number of successful WC/WDM projects were implemented of which notable projects were:

- Pressure Management successfully installed in
 - Goodwood
 - Monte Vista
 - Bishop Lavis/Bonteheuwel
 - Thornton
 - Plumstead/Retreat
 - Kalkfontein

The savings are estimated at 2.28 Ml/day

- Water meters replaced = 4 804
- Water meters re-fixed/relocated = 3 468
- WDM Devices installed is 17 556.

6.1.3 Strategic gaps and goals

Table 13: Strategic Gaps

Resources	Inadequate financial resources
	Inadequate human resources to implement WC/WDM strategy
	Water balance not developed to IWA standard.
Technical capacity and tools	Ineffective management information and monitoring systems
	Inadequate demand measurement systems and tools
	No detection programme in place to identify water leaks before they become bursts
	Water balance model not yet developed to level of all water supply zones

The levels of demand reduction planned for to a level of no more the 2% growth. This target has been far exceeded at -1.8% (negative growth/reduction in water demand) for 2011/12 financial year. If funding on WDM is not continually prioritised to enable the planned programmes, the factors of economic growth and consumer behaviour will outstrip the gains made.

6.1.4 Implementation Strategy

The Water Conservation and Water Demand Management Strategy are being followed in order to budget for and implement several initiatives in parallel.

Top priorities are the rollout of further Water Demand Management Devices on a prioritised suburb-by-suburb basis.

Further pressure reduction schemes are being designed for implementation.

The Automated Meter Reading Pilot installation on consumer meters has been finalised. Decisions on future roll-out options City-wide will follow and be considered for future budgets on a priority basis. Advantages indicated by preliminary evaluation include:

-
- synchronised simultaneous reading for an entire suburb
- more reliable readings with far fewer estimations
- Immediate loss detection at a consumer
- Immediate knowledge of a meter failure or tampering
- the ability to analyse water balance and losses by individual supply zones

The Strategy is currently being reviewed in terms of its level of success and updated accordingly.

7. WATER SERVICES INFRASTRUCTURE PROFILE

7.1 Infrastructure Profile

7.1.1 Situation Assessment

The Financial “book” value of the water and sewer infrastructure stood at R3.17 billion as at 30 June 2012. However, the Replacement Value is estimated considerably higher, escalated at CPIX rates from a 2003 Independent Auditing evaluation.

Table 14: Infrastructure of Water and Sanitation Services -Estimated Replacement cost

Description	Asset Count	Repl Value (R M)	Annual Maint Norm	Annual Maint req, Bulk Water separate(R M)
Bulk Water (including water pump stations, water retic and reservoirs)				48.6
Dams and Catchments	11 No.	1 672.0	0.50%	8.4
Water Treatment Works	12 No.	1 856.0	1% Civil, 4% Mech/Elec	92.8
Waste Water Treatment Works incl three Sea Outfalls and two oxidation ponds	27 No.	1 420.1	1% Civil, 4% Mech/Elec	71.0
Water Reticulation (incl Bulk Lines) (as at end of June 2012)	10 805.4	17 615.0	1%	176.2
Sewer Reticulation (as at end of April 2012)	8 752.1	11 715.0	1%	117.2
Depots	21 No.	58.8	0.50%	29.4
Water Pump Stations (only reticulation)	82 No.	821.0	0.5% Civil, 4% Mech/Elec	36.9
Sewer Pump Stations	377 No.	853.0	0.5% Civil, 4% Mech/Elec	38.4
Reservoirs (Includes bulk water reservoirs (24) and Reticulation tanks (122))	146 No.	2 783.0	0.50%	13.9
		38 793.9		632.7

The Bulk Water Supply System comprises: 11 raw water dams owned and operated by the City of Cape Town; 12 water treatment works with a current approximate potable water production capacity of 1600ML/day; 32 pumpstations; 24 bulk reservoirs with a total storage capacity of 2 825ML; and 659km of raw and potable water pipelines, ranging from 300mm to 2 400mm in diameter.

7.1.2 Trends and Goals

The water supply and wastewater reticulation networks jointly account for 72% of the total replacement value. The water distribution networks experienced 3 957 bursts to water mains in 2011/12 compared to 6 523 in 2010/11.

7.1.3 Strategic Gaps

Historically, maintenance of infrastructure was mostly reactive. This is evidenced by the backlog of overdue maintenance and replacement projects.

Especially in the City’s growth areas the water and sewer infrastructure are severely stressed:

- West Coast / Parklands development corridor
- De Grendel / N7 development node
- Northern development/Fisantekraal corridor
- Bottelary development corridor
- Fast-track housing projects (e.g. N2 Gateway)
- Maccassar / AECl development node

7.1.4 Implementation Strategies

The City has undertaken an accelerated programme to improve the replacement of water distribution network mains, especially in areas that experience a high incidence of bursts, such as the Tygerberg district. More importantly, Water and Sanitation Services is implementing an Asset Management Programme (AMP). This will ensure that:

- Assets are maintained proactively rather than reactively,
- The total asset lifecycle is managed to maximise life of asset,
- Maintenance work is effectively coordinated,
- Operational downtime is significantly reduced.
- The strategies for ensuring that wastewater treatment capacity is maintained include:
- Integrate planning for new works and extensions with the other branches and ensure that additional wastewater treatment capacity is provided where needed at the right time,
- Provide sufficient funding (EFF and MIG funds) to address the backlog in WWTW capacity and provide for growth.

The Water and Sanitation Department is focusing on growing its 'asset management maturity' with the implementation of a Strategic municipal Asset Management (SMAM) programme. This is facilitated through reliability engineering (formerly known as an Asset Care Centre or ACC).

To ensure long term sustainability, Water and Sanitation Services has by 2010 developed an Integrated Master Plan. The objectives of the master planning process are:

- To balance demand and capacity, all water and sanitation branches will use the same base data, assumptions and design parameters to ensure consistency,
- Infrastructure plans within Water and Sanitation Services are fully aligned,
- Alignment with the City's Spatial planning and IDP strategies are achieved,
- To provide sound information on which capital budgets for future years can be improved, and
- The plan is kept up to date annually to ensure reliable planning based on it.

An automation, monitoring and technology programme is being driven in the department towards achieving maximum efficiency and optimum utilisation of staff resources in a "smart" way. To this end, cooperation has been pursued with leaders in the field such as the Norwegian Oslo Waterworks and the Danish Hydraulic Institute.

There is intention to offset the disadvantages of the existing sprawl of the CoCT with reference to infrastructure by concentrating development in identified densification zones / corridors.

In line with the IDP Focus Area of infrastructure led development and economic growth the WSDP will:

- Focus on maintaining and replacing aging existing infrastructure
- Improve delivery of services to informal areas, and
- Promote efforts to densify the city by reviewing and upgrading infrastructure to accommodate higher residential density.

Among others, the following major WWTW upgrade projects will be undertaken during the next five years:

- Athlone – 15 Mℓ/day capacity extension
- Wesfleur – increase capacity
- Macassar – extension
- Cape Flats – refurbish various structures
- Potsdam – extension
- Zandvliet – extension
- Greenpoint Sea Outfall – investigation into need for flow attenuation

For the reticulation network, both water and sanitation, the following network upgrades, among others, will be undertaken during the next five years:

Water Network

- Replacement of, and upgrades to, water network citywide
- Informal settlement water installations

Sanitation Network

- Khayelitsha sewerage network upgrades
- Rehabilitation of outfall sewers in Pentz Drive and Sandrift

Table 15 represents the framework plan indicating progress and future plans.

Table 15: Automation, Monitoring and Technology Framework Plan

Action	Progress	Timeframe	Implementation Cost
Plant SCADA upgrades. (Bulk, Wastewater, Pump stations).	SCADA upgrades completed at Atlantis, Blackheath and Steenbras WTP. Visnet implemented Software and partial commissioning at Wildevolevlei WWTW Additional license required and connection to corporate network. And Wemmershoek Dam WTW. Complete	5 years (2014)	R10M for current Reticulation system phase. Full system scope being developed.
Bulk & Zone meter automation	Further zones delineated (201) and zone meters installed.	All Water Zone meters logged by 2014.	
Customer meter automation	AMR pilot installation completed May 2010. Extensive evaluation undertaken in N2 Gateway, SunsetBeach and Epping Industria. Various technical, meter supply and process issues addressed. Prepayment meters to be investigated and piloted.	AMR Phased rollout planned in priority industrial or commercial areas over a multi-year timeframe (2020) for entire City. Prepayment pilot 2011.	R1.5M pilot phase. R50M excluding meter replacement.
Integrated Information System	DIMS development (Danish Hydraulic Institute) with major DWA grant completed. Integrates key major Water and Sanitation information systems in browser map-based dashboards.	Completed and handover October 2010	R7M (R5M DWA grant)
Integrated Master Planning: A tender evaluation is currently underway to appoint a service provider who transfer skills to City of Cape Town staff. An appointment is expected to be made within the next 4 weeks and the appointment is intended to cover 3 financial years	Training and skills transfer in the practical updating of the IMP is expected to be completed by June 2015	The tender was designed as a rates only tender but the estimated cost for the project is between 10 and 13 million over the 3 year period	A tender evaluation is currently underway to appoint a service provider who transfers skills to City of Cape Town staff. An appointment is expected to be made within the next 4 weeks and the appointment is intended to cover 3 financial years
Technical Operating Centre process improvements	SAP-GIS Integration being implemented under control of SAP. Includes: GIS & SCADA integration in SAP, C3 Notifications, Tetra Radio comms and spatial tracking, Mobile Asset Management.	2012	R10M.

Action	Progress	Timeframe	Implementation Cost
SCADA/Telemetry masterplan	<p>Contract has been awarded to develop a new master station for all reservoirs and pump stations, including the supply of RTU's. Also included is the development of data from the new telemetry system to the database that DIMS will harvest.</p> <p>Tender in place for the procurement of RTUs Factory Acceptance Test complete snag list being resolved. Test RTU in field trials.</p> <ul style="list-style-type: none"> Central SCADA system installed 500 RTUs procured under a tender 80 Installed, 26 commissioned and handed over 	2012	
Automated Water Analysis	Process lab Units already installed at 9 Bulk Water Depots. Installation of 8 computers and Connectivity testing to be in March 2010.	Completion end March 2010.	R693 000
Air Quality Monitoring System (Service provider to Health Dept.)	Tender awarded April 2010.	Completed 2010	R1.3 Million

8. WATER BALANCE

8.1 Water Losses and Non-Revenue Water

8.1.1 Situation Assessment

Using water and billing figures, the unaccounted-for water (UAW) for the overall supply system from Bulk Water Treated to end consumer billing is 15.3% (2011/12).

The Non-Revenue Water (NRW) is defined as the volume of water used by the municipality for which no income is received where revenue water includes Free Basic water which is billed at a zero rate (Wegelin et al). Below is the Non-revenue Water balance according to IWA standard.

Table 16: Non-revenue water demand, 2011/12 Financial Year

System Volume Input 904.22 Ml/day	Authorised Consumption 765.75 Ml/day	Billed Authorised Consumption 719.18 Ml/day	Billed metered consumption 719.18 Ml/day	Revenue Water 719.18 Ml/day
			Billed unmetered consumption 0 Ml/day	
	Water Losses 138.48 Ml/day (15.3% of Input Volume)	Unbilled Authorised Consumption 46.57 Ml/day	Unbilled Metered Consumption 37.08 Ml/day	Non Revenue Water 185.04 Ml/day (20.5% of Input Volume)
			Unbilled Unmetered Consumption 9.49 Ml/day	
		Apparent Losses 54.56 Ml/day	Unauthorised Consumption 9.04 Ml/day	
			Customer Meter Inaccuracies 45.52 Ml/day	
		Real Losses 83.91 Ml/day	Leakage on Transmission and Distribution Mains 83.03 Ml/day	
			Leakage on Overflows at Storage Tanks 0.88 Ml/day	
			Leakage on Service Connections up to point of customer meter Negligible	

8.1.2 Future trends and Goals

The City has in principle adopted international best practice with respect to reporting on water balance and will stop reporting on UAW as soon as more accurate data is available.

8.1.3 Strategic Gap Analysis

The SABS 0306:1999 standard discourages the use of percentage losses to quantify water losses in the distribution network.

8.1.4. Implementation strategies

A very high priority is being given to a comprehensive Water loss reduction strategy with detail action plans being developed for each of Technical losses (Pipe bursts, Leakage, Treatment losses, System losses), Apparent losses (illegal connections, metering inefficiencies, unmetered authorised consumption, unauthorised consumption, Billing/ accounting, meter reading).

Phased Installation of more zone- and bulk supply meters are being implemented as well as automated remote logging thereof to accurately measure input into water supply zones.

An added benefit of the Integrated Master Plan project is the creation of an accurate and up-to-date historic record of consumption by Ervin that can be used to derive water and sanitation demands. The first comprehensive and reliable dataset became available in January 2010. This data will be used together with zone meters and bulk meters to achieve a water balance based on smaller pressure zones. This will enable losses to be pinpointed and reduced or eliminated.

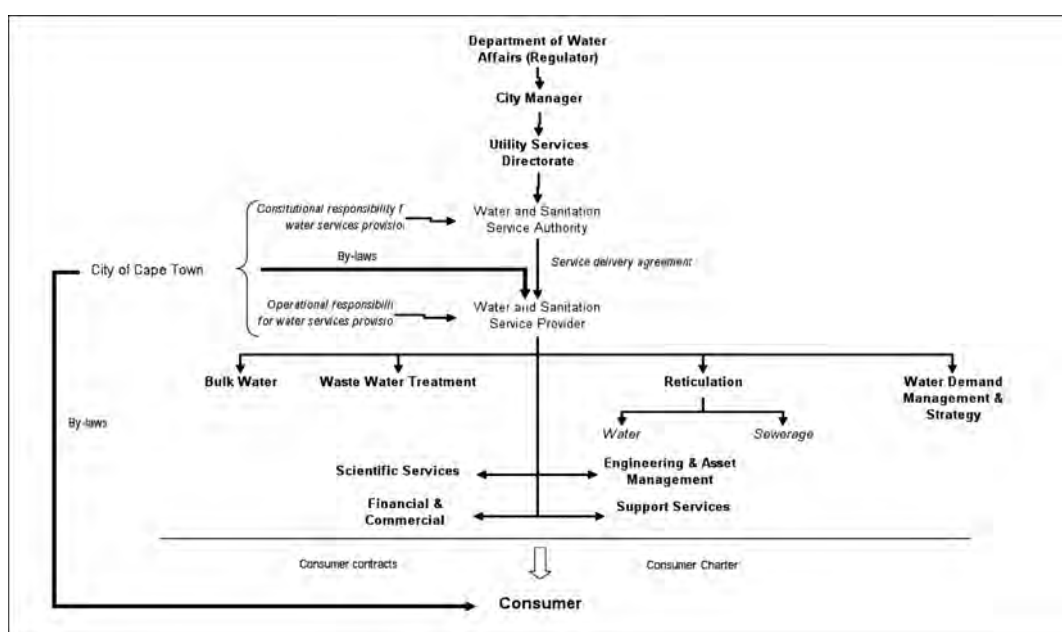
The DIMS project recently implemented has, as a focus area, the reporting of the latest Demand and Loss information as per the IWA standard.

9. WATER SERVICES INSTITUTIONAL ARRANGEMENTS

9.1 Situation Assessment

The new City of Cape Town and the Water and Sanitation Services entity was formed with the amalgamation of the Cape Metropolitan Council and the 6 metropolitan local councils in December 2000.

Table 17: Water Service Institutional Arrangements



On 28 November 2001, Council authorized Water and Sanitation Services as it was called then to operate as fully-fledged and functional internal business unit in order to ensure maximum independence and minimum constraints. In practice this has not been implemented further.

Safety: All procedures were reviewed and risks still need to be identified.

9.2 Future Trends and Goals

The appointment and retention of technical staff (engineers, scientists and IT personnel) remains a high priority.

9.2.1 Strategic Gap Analysis

The City of Cape Town is currently undertaking the constitutional responsibility for water service provision (as the Water Services Authority (WSA)) as well as the operational responsibility (as the Water Service Provider (WSP)). The City has not separated the service authority and service provision function to establish a municipal entity, preferring to operate the service as an internal ring-fenced department. At the moment, there is no service delivery agreement between WSA and WSP in place.

9.2.2 Implementation Strategies

Institutional reform: The City's strategic intent, aligned with the national agenda and as stated in the IDP is:

Sustainable use of scarce resources such as water

- achieving operational, financial and other efficiencies which will enhance equitable, affordable and effective service delivery and sustainable development;
- Increase service provision (taps and toilets in formal settlements)

Human resources: It is the City's strategic intent to develop and retain a skilled and motivated staff according to the Staffing Strategy and the Workplace Skills Plan. A strategy to hold onto staff is a talent management programme currently underway which intends to hold onto qualified and experience staff through a career development and succession plan. This effort will help to hold onto institutional knowledge.

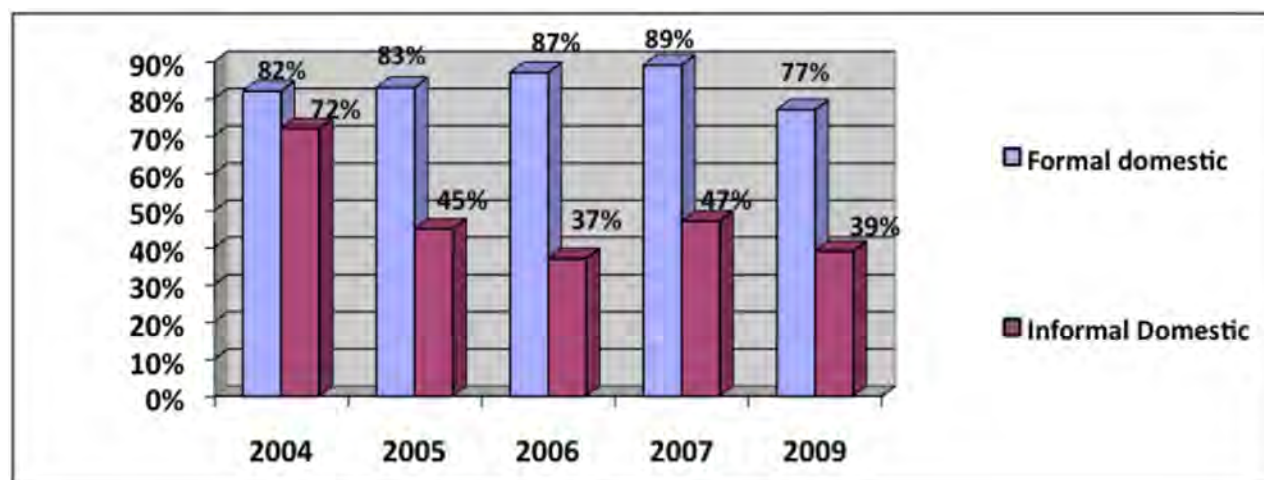
10. CUSTOMER SERVICE PROFILE

10.1 Situation assessment

Although under stress in certain regions, necessary infrastructure is in place to ensure an adequate quality of service to formal households. All customers receive water that is fully treated. There are mechanisms in place to attend to customer complaints and queries.

A survey is undertaken on an annual basis to gauge the customer satisfaction in formal domestic, informal domestic and business sectors and to identify specific issues of concern. Recent stats will be available once the census has taken place in 2011.

Figure 3: Customer satisfaction levels over time



The general conclusions are:

- The increasing satisfaction level for respondents living in formal residential areas has shown a downturn.
- Respondents living in informal residential areas are generally dissatisfied.
- 82% of business respondents are satisfied.

This could be an indication that residents do not understand the reasons for a basic level of service as opposed to a full level of service. An alternative argument could be that people whether in a formal or informal settlement, will only be satisfied with a full level of service and that the level of satisfaction in informal settlements will always remain low due to problems related to communal toilets.

10.2 Future Trends and Goals

The goal is to ensure that the percentage of customers satisfied with the service continues to increase and reaches 95% within the next 5 years.

10.2.1 Strategic Gap Analysis

There is no consolidated information on response times to complaints and queries and to repairing water and sewer mains. An integrated information system dealing with these matters is under development by the Technical Operating Centre.

10.2.2 Implementation Strategies

- Ensuring water pressure standards are maintained to improve areas of extreme high or low pressures.
- The Education and Awareness Campaign will be extended to affect behaviour change in residential customers towards reducing water consumption, and that all customers have a better knowledge of water efficient fittings.
- Establishment of a system at the Technical Operating Centre to ensure that customer complaints are measured and followed up.
- The AMR project promises to bring improved customer satisfaction around metering and billing.
- Appointment of staff for critical vacancies.
- Have a public awareness on level of service and affordability
- The survey question in informal settlements should be structured differently

11. FINANCIAL PROFILE

11.1 Situation Assessment

11.1.1 Capital Expenditure and Sources

Capital expenditure incurred during the year 2011/12 amounted to R605.2 million with an expenditure level reached against the current budget.

Table 18: Water and Sanitation capital expenditure 2011/12

AREA (R'MILLION)	2009/10	2010/11	2011/12
Bulk Water	25.2	19.2	17.0
Reticulation	219.6	149.6	216.3
Wastewater Treatment	235.5	121.5	223.2
Water Demand management	8.9	14.6	24.7
EAMS	26.2	36.9	62.6
Informal Settlements	24.8	21.1	28.4
Meter Replacement	9.90	14.6	12.3
Information Technology	8.90	7.3	12.7
Technical Operation Centre	5.90	1.1	2.8
Master planning	3.90	0.4	0.1
Other	2.2	4.6	4.9
TOTAL	571.0	390.9	605.2

Capital expenditure is financed from

- (i) CRR (Capital Replacement Reserve) a fund replenished from surplus in previous financial year,
- (ii) EFF (External Financing Funds) loans obtained by the City, attracting interest and depreciation charges and having a direct impact on the tariffs or
- (iii) CGD (Capital Grants & Donations).

11.1.2 Operating Costs and income

In 2011/12 operating costs amounted to approximately R4.9 billion and a deficit of some R45million. The deficit can mainly be contributed to the increasing expenditure commitments required for operations.

11.1.3 Tariffs and Charges

Table 19: Water and Sanitation tariffs trends

WATER TARIFFS (RANDS)	2008/09	2009/10	2010/11	2011/12	2012/13
Domestic Full: 0-6 kℓ	-	-	-	-	-
+6-12 kℓ	3.33	3.66	na	na	na
+6-10.5 kl	na	na	3.99	4.32	5.83
+12-20 kℓ	7.10	7.81	na	Na	Na
+10.5-20 kl	na	na	8.51	9.22	10.60
+20-40 kℓ	10.52	11.57	na	Na	Na
+20-35 kl	na	na	12.61	13.66	15.70
+40-50 kℓ	12.99	14.29	na	Na	Na
+35-50 kl	na	na	15.58	16.87	19.40
+50 kℓ	17.14	18.85	20.55	22.25	25.58
Domestic cluster:>6kl	7.12	7.83	8.62	9.33	n/a
+6-20 kℓ	n/a	n/a	n/a	n/a	9.07
+20 kℓ	n/a	n/a	n/a	n/a	17.55
Commercial	7.59	8.35	9.18	9.93	11.42
Industrial	7.59	8.35	9.18	9.93	11.42
Schools/sport	6.70	7.37	8.11	8.78	10.09
Government	7.20	7.92	8.71	9.43	10.85
Municipality	6.70	7.37	8.11	8.78	10.09
Miscellaneous	7.20	7.92	8.71	9.43	10.85
Misc (external)	8.60	9.46	10.41	11.27	12.96
Bulk Tariff	2.59	2.59	2.85	3.02	3.22
SANITATION TARIFFS (RANDS)					
Domestic Full:0-4.2 kℓ	-	-	-	-	-
+4.2-8.4 kℓ	4.01	4.29	na	na	na
+4.2-7.35 kl	na	na	4.67	5.05	5.81
+8.4-14 kℓ	8.52	9.12	na	Na	Na
+7.35-14 kl	na	na	9.94	10.76	12.38
+14-28 kl	9.32	9.97	na	Na	Na
+14-24.5 kl	na	na	10.87	11.77	13.53
+28-35 kℓ	9.78	10.46	na	Na	Na
+24.5-35 kl	na	na	11.41	12.36	14.21
Industrial & Commercial	5.99	6.41	7.05	7.63	8.78
Departmental/Municipal	5.51	5.90	6.49	7.03	8.08
Domestic Cluster (>4.2 kℓ)	9.65	9.65	9.65	10.45	n/a
+4.2-14 kℓ	n/a	n/a	n/a	n/a	9.05
+14-35 kℓ	n/a	n/a	n/a	n/a	15.04

Tariff increases have been set higher than inflation during the last number of years due to the escalated focus on repairs and maintenance of current infrastructure as well as the growth in the capacity requirement in the capital infrastructure programme.

As we get closer to requiring an augmentation scheme, the tariffs will have to be reviewed in order to cover costs of augmentation. This awareness that we will constantly be faced with a decision of when, what method and cost of any scheme that will be implemented.

11.1.4 Free Basic water and sanitation

The first 6 kilolitres of water supplied to all residential dwellings in the municipal area and the first 4.2 kilolitres of sewage removed from all residential dwellings in the municipal area is free. Fixed charges do not apply to dwellings occupied by domestic households.

A R42 Indigent Grant is applicable to the water and sanitation tariff for qualifying households. The net result is that an Indigent household can consume an additional 4.5kl water per month and can discharge an additional 3.15 kilolitres wastewater per month (with sewerage disposal 70% of water consumption) without attracting any charges. This subsidy would be ineffective without the ongoing Integrated Leaks Repair and Fixit Projects aimed at repairing leaks, reducing consumption, reducing monthly bills and eliminating arrears of properties occupied by Indigent households. (Refer to the Water Conservation and Demand Management Strategy.)

11.2 Trends

The Operating budget will increase in line with the City's Medium-Term Revenue and Expenditure Framework (MTREF). This reflects the need for increasing demands to repair and maintain current infrastructure and the requirement of resources to operate new infrastructure. Consequently, there is pressure on annual tariffs increases to exceed inflation.

The long-term Capital budget requirement is summarised Table 20.

Table 20: Long-term Capital requirement for 10 years from 2013/14

	Revised Provision 2013/14	Revised Provision 2014/15	Revised Provision 2015/16	Revised Provision 2016/17	Revised Provision 2017/18	Revised provision 2018/19	Draft Budget Provision 2019/20	Draft Budget Provision 2020/21	Draft Budget Provision 2021/22	Draft Budget Provision 2022/23
Bulk Water	98.4	190.2	241.2	674.7	719.0	773.5	632.5	355.7	276.5	276.5
Reticulation	439.1	360.1	407.6	332.3	257.5	278.3	313.9	232.8	272.4	282.8
Waste water treatment Plant	188.1	205.3	316.6	212.2	292.0	336.0	297.6	338.4	536.1	325.8
WDM & Strategy	57.7	54.0	54.0	47.0	47.0	45.0	47.3	59.0	54.6	54.2
EAM	65.2	34.7	34.3	42.0	49.2	51.2	63.8	65.7	62.9	67.1
Other Branches	96.4	212.1	320.2	33.0	15.0	15.0	25.4	25.8	26.5	27.3
Total	944.9	1 056.3	1 373.9	1 341.2	1 379.8	1 499.0	1 380.5	1 077.3	1 229.0	1 033.7
New Infrastructure	483.0	555.7	670.8	990.4	1 093.7	1 132.7	950.8	706.3	818.7	607.3
Replacement Infrastructure	319.8	334.6	511.2	240.1	187.3	259.5	314.5	241.8	280.5	291.5
New Plant	40.1	33.8	30.7	39.6	44.6	54.6	58.9	61.4	66.0	71.0
Water Demand	57.6	54.0	54.0	47.0	47.0	45.0	47.2	58.9	54.5	54.2
Other	44.4	78.2	107.2	24.0	7.2	7.2	9.1	8.9	9.3	9.7
Total	944.9	1 056.3	1 373.9	1 341.2	1 379.8	1 499.0	1 380.5	1 077.3	1 229.0	1 033.7

Figure 4: Long-term capital requirement by Investment Category

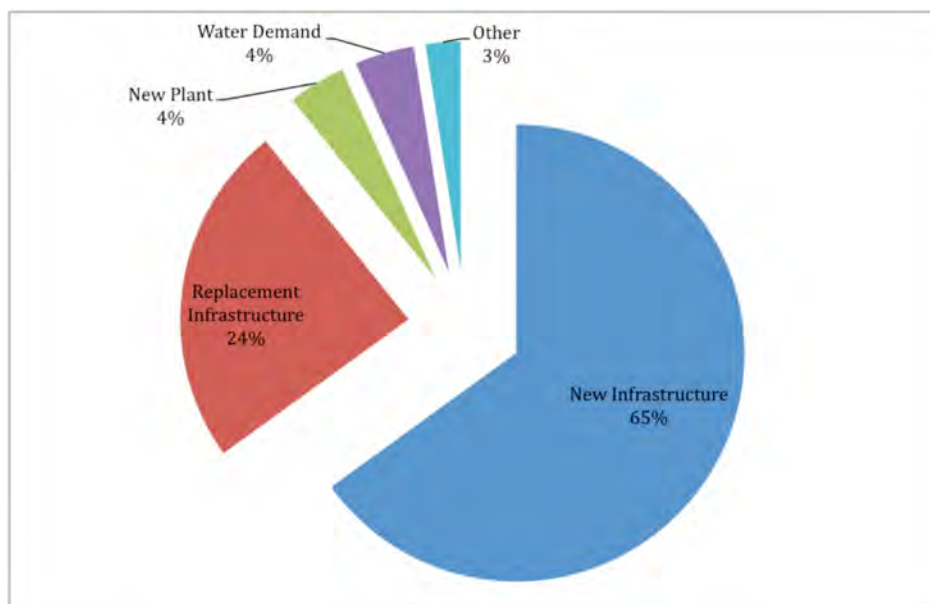
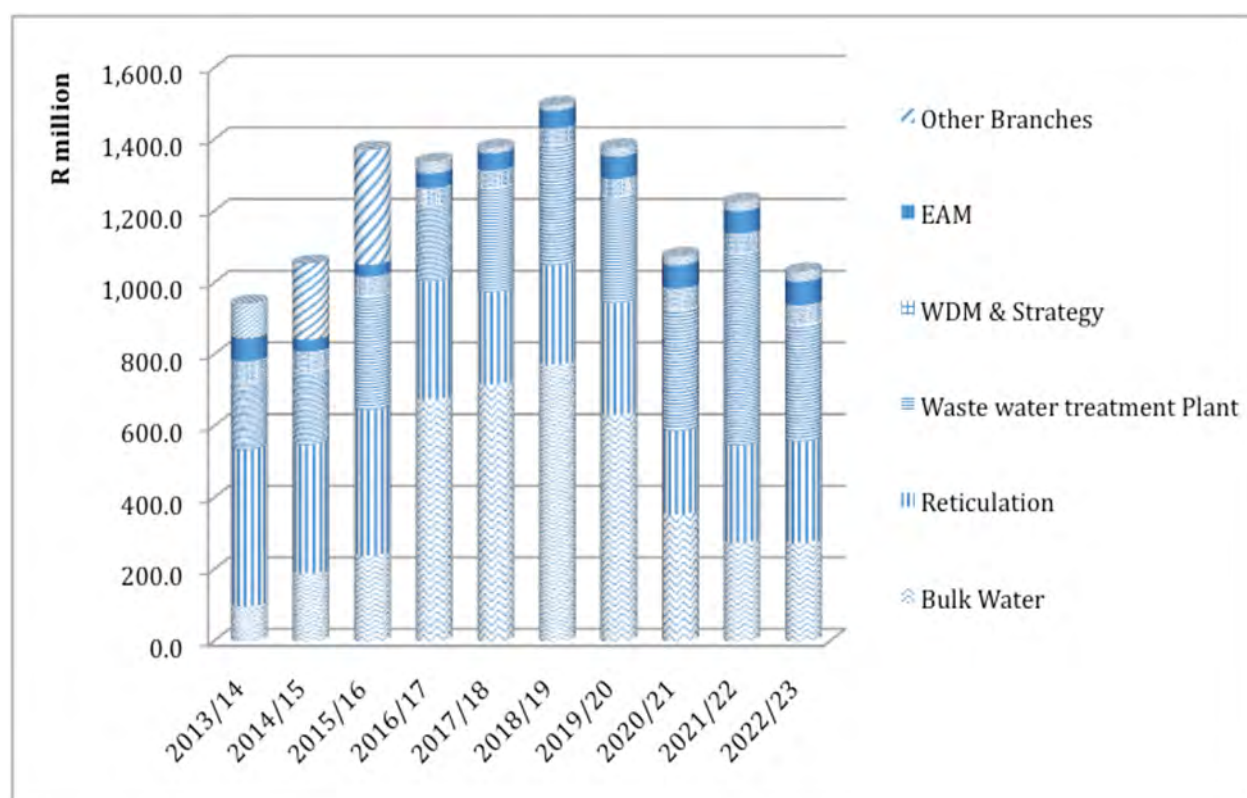


Figure 5: Long-term capital requirement by Branch



11.2.1 Strategic Gaps

Capital budget: The high requirement for necessary infrastructure is driven largely by growth and economic development as well as the refurbishment of current infrastructure which places severe pressure on the City's Capital Budget.

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.

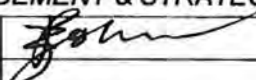


11.2.2 Implementation Strategies

To achieve the required Capital Budget, it is necessary to maximise the use of Grant funding and to make optimal use of the Capital Replacement Reserve (CRR) within the financial constraints.

The pressure on the operating budget needs to be addressed via above-inflation tariff increases and initiatives to ensure that money due to the City is collected. There is a benefit envisaged from the pilot Prepayment project, apart from metering efficiency gains and data purification project.

General strategies:

- Making adequate provision for the poor by maintaining a stepped tariff cross-subsidising the shortfall in the free basic service.
- Further relief to the poor via assistance to indigent customers.
- Investigation and debate into the use of Prepayment meters.
- Escalated focus on the collection of debt by increasing the capacity.
- Escalated focus on revenue protection and metering efficiency.
- Ensuring that adequate cash reserves are maintained to cover legislated funds.

APPROVED BY:		WATER DEMAND MANAGEMENT & STRATEGY	
APPROVED BY:		MANAGER: WATER DEMAND MANAGEMENT & STRATEGY	
Name & Surname:	Zolile Basholo	Signature:	
Date:	31/05/2013	Comment:	
APPROVED BY:		DIRECTOR	
Name & Surname:	Philemon Mashoko	Signature:	
Date:	31/5/13.	Comment:	
APPROVED BY:		EXECUTIVE DIRECTOR	
Name & Surname:	Gisela Kaiser	Signature:	
Date:	31 MAY 2013		

2013/2014 WATER AND SANITATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective	Link to Lead Directorate	Corporate Objective	Programme/ Statutory Strategic Plan	Indicators (to include unit of measure)	Baseline 2011/2012 Actuals	Annual Target 2013/2014	2013/2014 QUARTERLY TARGETS				Responsible person	General Comment
								30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14		
SFA1 - Opportunity City Obj 1.2		Finance	1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.B Percentage spend of capital budget	94.1%	91%	9.1%	25%	45%	91%	Philemon Mashoko / Bertus Saayman	
		Utility Services	1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.C Rand value of capital invested in engineering infra- structure (growth, refurbishment and replacement of Water & Sanitation infrastructure)	New	R772 Million	R77 Million	R212 Million	R382 Million	R772 Million	Philemon Mashoko / Bertus Saayman	
		Finance	1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure	1.E Percentage spend on repairs and maintenance	101%	100%	20%	45%	70%	100%	Philemon Mashoko	
		Utility Services	1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	Metres of water reticulation mains replaced this year	89,975	58,800	14,700	29,400	44,100	58,800	Pierre Maritz	
		Utility Services	1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	Metres of sewer reticulation mains replaced this year	25,119	28,360	7,100	14,000	21,250	28,360	Pierre Maritz	

2013/2014 WATER AND SANITATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective	Link to Lead Directorate	Corporate Objective	Programme/ Statutory Strategic Plan	Indicators (to include unit of measure)	Baseline 2011/2012 Actuals	Annual Target 2013/2014	2013/2014 QUARTERLY TARGETS				Responsible person	General Comment
								30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14		
SFA1 - Opportunity City Obj 1.2		Utility Services	1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.F Number of out- standing valid ap- plications for water services expressed as a percentage of total number of bill- ings for the service	0.43%	<1%	<1%	<1%	<1%	Philemon Mashoko		
			1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (b) Maintenance of infrastructure 1.2 (c) Investment in Infrastructure	1.G Number of out- standing valid appli- cations for sewerage services expressed as a percentage of total number of bill- ings for the service	0.09%	<1%	<1%	<1%	Philemon Mashoko			
			1.2 Provide and main- tain economic and social infrastructure to ensure infrastructure- led growth and development	1.2 (e) Expanded Public Works Pro- gramme (EPWP)	1.J Number of Expanded Public Works Programme (EPWP) opportuni- ties created	1,539	4,500	1,100	2,200	3,400	4,500	Philemon Mashoko	
SFA1 - Opportunity City Obj 1.3		Utility Services	1.3 Promote a sustain- able environment through the efficient utilisation of resources	1.3 (b) Water Con- servation and Water Demand Manage- ment Strategy	1.K Percentage of treated potable water not billed (Non-revenue water)	New	20.20%	20.60%	20.50%	20.30%	20.20%	Philemon Mashoko	Indicator measures Non-revenue Water (NRW) in alignment with international best practice.
SFA 1 - Opportunity City Obj 1.6		Corp Services	1.6 Maximise the use of available funding and programmes for training and skills development	1.6 (a) Seta and EPWP funding used to train apretices and create other external training opportunities.Train- ing apprentices for vacant posts in the administration and the city	1.N (a) Number of external trainee and bursary opportuni- ties (excluding apprentices)	New	92	30	45	60	92	Philemon Mashoko	
					1.N (b) Number of apprentices	New	60	42	42	60	60	Philemon Mashoko	

2013/2014 WATER AND SANITATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective	Link to Lead Directorate	Corporate Objective	Programme/ Statutory Strategic Plan	Indicators (to include unit of measure)	Baseline 2011/2012 Actuals	Annual Target 2013/2014	2013/2014 QUARTERLY TARGETS				Responsible person	General Comment
								30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14		
SFA1 - Opportunity City Obj 1.3		Utility Services	1.3 Promote a sustain- able environment through the efficient utilisation of resources	1.3 (b) Water Con- servation and Water Demand Manage- ment Strategy	Megalitres of water supplied to meet demand manage- ment targets	330,041	337,254	335,000	335,750	336,500	337,254	Philemon Mashoko	The aim is to achieve COCT water supply below the indicated WDM targets.
			1.3 Promote a sustain- able environment through the efficient utilisation of resources	1.3 (b) Water Con- servation and Water Demand Manage- ment Strategy	Percentage potable water reused as treated effluent	New	4.50%	4.20%	4.30%	4.40%	4.50%	Philemon Mashoko	New indicator: treated wastewater reused / megalitres of water supplied to COCT reticula- tion, expressed as a 12 months rolling average
			1.3 Promote a sustain- able environment through the efficient utilisation of resources	1.3 (b) Water Con- servation and Water Demand Manage- ment Strategy	Percentage treated wastewater capacity used in peak months	New	34%	Annual	Annual	Annual	34%	Philemon Mashoko	New indicator: treated wastewa- ter reused / total treated wastewater generation capac- ity, expressed as an average for the main summer months (No- vember, December, January & February).
			1.3 Promote a sustain- able environment through the efficient utilisation of resources	1.3 (b) Water Con- servation and Water Demand Manage- ment Strategy	Percentage account- ed-for water	82.90%	85.25%	85.10%	85.15%	85.20%	85.25%	Philemon Mashoko	

2013/2014 WATER AND SANITATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective	Link to Lead Directorate	Corporate Objective	Programme/ Statutory Strategic Plan	Indicators (to include unit of measure)	Baseline 2011/2012 Actuals	Annual Target 2013/2014	2013/2014 QUARTERLY TARGETS				Responsible person	General Comment
								30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14		
SFA 3 - A Caring City Obj 3.4		Utility Services	3.4 Provide for the needs of informal set- tlements and backyard residences through improved services	3.4(b) Service Delivery Programme in Informal Settle- ments 3.4 (c) Backyarder Service Programme	3.E Improve basic services								
					3.E (i) Number of water service points (taps) provided	277	1,020	250	500	750	1,020	Pierre Maritz	
					Service rate for informal settlement water complaints	87.94%	87%	Bi-annual	87%	Bi-annual	87%	Pierre Maritz	
					3.E (ii) Number of sanitation service points (toilets) provided	3,354	3,100	700	1,500	2,300	3,100	Pierre Maritz	
SFA 3 - A Caring City Obj 3.5		Utility Services	3.5 Provision of ef- fective environmental health services	3.5 (a) Environ- mental Health Care Programme	Service rate for informal settle- ment sanitation complaints	88.12%	87%	Bi-annual	87%	Bi-annual	87%	Pierre Maritz	
					Number of WWTW with >= 95% com- pliance with water quality licensing conditions	New	6	3	4	6	6	Kevin Samson	Based on proposed new licensing conditions.
					3.G Percentage compliance with drinking water qual- ity standards	98.6%	98%	98%	98%	98%	98%	Peter Flower	
SFA 4 - An Inclusive City Obj 4.1		Corp Services	4.1 Ensure responsive- ness by creating an environment where citizens can be com- municated with and be responded to	4.1 (a) Managing service delivery through the service management process	4.A Percentage ad- herence to Citywide service standard based on all external notifications	New	100%	100%	100%	100%	100%	Pierre Maritz	

2013/2014 WATER AND SANITATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective	Link to Lead Directorate	Corporate Objective	Programme/ Statutory Strategic Plan	Indicators (to include unit of measure)	Baseline 2011/2012 Actuals	Annual Target 2013/2014	2013/2014 QUARTERLY TARGETS				Responsible person	General Comment
								30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14		
SFA 5 - A Well Run City Obj 5.2	5.2 Establish an efficient and productive administra- tion that prioritises delivery	Utility Services	5.2 (a) HR, Talent Management, Skills Development pro- gramme (Integrated Talent management Approach)	Percentage of inci- dence of overtime hours in excess of 40hrs	New	<1%	<1%	<1%	<1%	100%	100%	Philemon Mashoko	
	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development pro- gramme (Integrated Talent management Approach)	Percentage adher- ence to EE target (composite indica- tor)	New	100%	100%	100%	100%	100%	100%	Philemon Mashoko		
	5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development pro- gramme (Integrated Talent management Approach)	Percentage adherence to employee utilisation target (composite Indicator)	New	100%	100%	100%	100%	100%	100%	100%	Philemon Mashoko	
5.2 Establish an efficient and productive administration that prioritizes delivery	5.2 (a) HR, Talent Management, Skills Development pro- gramme (Integrated Talent management Approach)	Percentage adherence to employee talent target (composite indicator)	New	100%	100%	100%	100%	100%	100%	100%	Philemon Mashoko		
5.2 Establish an efficient and productive administration that prioritizes delivery	5.2(c) Annual Community Satisfaction Survey	Community satisfaction survey (score 1-5) for residents	New	2.9	Annual	Annual	Annual	Annual	2.9	2.9	Philemon Mashoko	Annual survey con- ducted by SDI&GIS	
5.2 Establish an efficient and productive administration that prioritizes delivery	5.2(c) Annual Community Satisfaction Survey	Community satisfaction survey (score 1-5) for business	New	2.9	Annual	Annual	Annual	Annual	2.9	2.9	Philemon Mashoko	Annual survey con- ducted by SDI&GIS	

2013/2014 WATER AND SANITATION DEPARTMENT SDBIP													
ALIGNMENT TO IDP	Pillar & Corporate Objective	Link to Lead Directorate	Corporate Objective	Programme/ Statutory Strategic Plan	Indicators (to include unit of measure)	Baseline 2011/2012 Actuals	Annual Target 2013/2014	2013/2014 QUARTERLY TARGETS				Responsible person	General Comment
								30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14		
SFA 5 - A Well Run City Obj 5.3	Finance		5.3 Ensure financial prudence with un-qualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of Operating Budget spent	101%	95%	15%	40%	70%	95%	Philemon Mashoko	
			5.3 Ensure financial prudence with un-qualified audits by the Auditor General	5.3 (a) Financial management programme	Revenue collected as a percentage of billed amount	Water: 82.9% Sewerage: 86.76%	Water: 92.5% Sewerage: 92.5%	Water: 92.5% Sewerage: 92.5%	Water: 92.5% Sewerage: 92.5%	Water: 92.5% Sewerage: 92.5%	Philemon Mashoko/ Bertus Saayman		
			5.3 Ensure financial prudence with un-qualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of water meters read on a monthly basis	82.4%	88%	88%	88%	88%	Bertus Saayman		
			5.3 Ensure financial prudence with un-qualified audits by the Auditor General	5.3 (a) Financial management programme	Percentage of assets verified	90.2%	100% asset register verified	Review of Asset Policy by Corporate Finance	Finalisation of Asset verification timetable by Corporate Finance	60% asset register verified by directorate/ department	100% asset register verified by directorate/ department	Bertus Saayman	
	Internal Audit		5.3 Ensure financial prudence with un-qualified audits by the Auditor General	5.3 (b) Internal management processes programme	Percentage Internal Audit findings resolved	No follow-up audits move performed in this department by Internal Audit	70%	70%	70%	70%	70%	Philemon Mashoko	

Approved by Director: Mr Philemon Mashoko

Approved by Executive Director: Dr Gisela Kaiser

Date

Date

The baseline data will be updated to reflect actuals as at 30 June 2013, once the reporting period has closed.

7/6/13
7 June 2013